



SUMMARY BY MDAs

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111	PRESIDENCY	21,373,761,673	11,683,081,281	33,056,842,954	16,251,016,840	49,307,859,794
2	0112	NATIONAL ASSEMBLY	125,000,000,000	0	125,000,000,000	0	125,000,000,000
3	0116	MINISTRY OF DEFENCE	380,212,407,940	55,405,513,126	435,617,921,066	158,115,439,607	593,733,360,673
4	0119	MINISTRY OF FOREIGN AFFAIRS	42,629,454,814	23,377,621,870	66,007,076,684	7,616,902,457	73,623,979,141
5	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	40,341,067,927	4,260,491,434	44,601,559,361	6,697,672,066	51,299,231,427
6	0124	MINISTRY OF INTERIOR	533,178,234,242	35,888,537,929	569,066,772,171	47,404,712,421	616,471,484,592
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	3,932,771,680	1,410,394,360	5,343,166,040	2,621,326,734	7,964,492,774
8	0140	AUDITOR GENERAL FOR THE FEDERATION	1,977,081,170	984,230,795	2,961,311,965	188,451,747	3,149,763,712
9	0145	PUBLIC COMPLAINTS COMMISSION	4,200,000,000	0	4,200,000,000	0	4,200,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	600,200,139	472,853,041	1,073,053,180	173,062,977	1,246,116,157
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,500,000,000	0	45,500,000,000	0	45,500,000,000
12	0149	FEDERAL CHARACTER COMMISSION	2,352,692,308	372,635,538	2,725,327,846	386,373,456	3,111,701,302
13	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	12,316,928,145	266,974,561	12,583,902,706	5,581,670,923	18,165,573,629
14	0157	NATIONAL SECURITY ADVISER	62,910,425,431	12,448,992,917	75,359,418,348	34,372,448,872	109,731,867,220
15	0158	CODE OF CONDUCT TRIBUNAL	469,240,479	232,310,234	701,550,713	380,007,563	1,081,558,276
16	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	898,616,533	176,088,460	1,074,704,993	320,586,147	1,395,291,140
17	0160	POLICE SERVICE COMMISSION	571,953,855	211,369,318	783,323,173	967,950,858	1,751,274,031
18	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	50,888,801,882	12,511,480,846	63,400,282,728	31,972,810,031	95,373,092,759
19	0215	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	55,688,750,162	1,988,664,967	57,677,415,129	80,290,007,947	137,967,423,076
20	0220	FEDERAL MINISTRY OF FINANCE	7,441,185,081	2,267,415,308,335	2,274,856,493,416	1,829,895,478	2,276,686,388,894
21	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	12,213,797,863	2,288,128,510	14,501,926,373	61,065,445,870	75,567,372,243
22	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	8,648,586,627	1,556,869,941	10,205,456,568	6,701,351,842	16,906,808,410
23	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	31,952,041,764	3,068,911,408	35,020,953,172	31,802,350,262	66,823,303,434
24	0229	FEDERAL MINISTRY OF TRANSPORTATION	17,720,761,139	1,450,000,003	19,170,761,142	194,242,331,427	213,413,092,569
25	0231	FEDERAL MINISTRY OF POWER WORKS & HOUSING	16,580,864,821	16,949,839,979	33,530,704,800	408,028,437,602	441,559,142,402
26	0232	MINISTRY OF PETROLEUM RESOURCES	65,858,222,046	1,992,410,877	67,850,632,923	5,562,408,145	73,413,041,068
27	0233	MINISTRY OF MINES AND STEEL DEVELOPMENT	8,559,365,940	1,726,419,857	10,285,785,797	10,194,271,952	20,480,057,749
28	0238	MINISTRY OF BUDGET AND NATIONAL PLANNING	662,158,102,372	832,243,288,645	1,494,401,391,017	655,984,823,976	2,150,386,214,993
29	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	624,649,314	93,981,274	718,630,588	212,681,670	931,312,258
30	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,829,437,854	344,762,287	2,174,200,141	206,491,685	2,380,691,826
31	0250	FISCAL RESPONSIBILITY COMMISSION	146,564,952	181,767,615	328,332,567	117,753,671	446,086,238
32	0252	FEDERAL MINISTRY OF WATER RESOURCES	7,385,452,975	986,260,606	8,371,713,581	73,577,504,864	81,949,218,445
33	0318	JUDICIARY	110,000,000,000	0	110,000,000,000	0	110,000,000,000
34	0326	FEDERAL MINISTRY OF JUSTICE	19,423,618,626	4,399,999,998	23,823,618,624	1,202,262,589	25,025,881,213



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
35	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	4,067,222,626	1,312,886,013	5,380,108,639	605,110,673	5,985,219,312
36	0344	CODE OF CONDUCT BUREAU	1,946,711,277	435,616,600	2,382,327,877	514,099,154	2,896,427,031
37	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	30,704,674,051	30,704,674,051
38	0451	FEDERAL MINISTRY OF NIGER DELTA	96,511,522,577	877,089,123	97,388,611,700	39,400,583,997	136,789,195,697
39	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	103,304,957,069	19,363,062,754	122,668,019,823	3,884,143,683	126,552,163,506
40	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	1,021,618,085	500,000,001	1,521,618,086	3,417,168,277	4,938,786,363
41	0517	FEDERAL MINISTRY OF EDUCATION	539,689,537,187	33,522,298,519	573,211,835,706	47,291,333,322	620,503,169,028
42	0521	FEDERAL MINISTRY OF HEALTH	311,245,805,391	4,371,538,665	315,617,344,056	50,146,387,170	365,763,731,226
43	0535	FEDERAL MINISTRY OF ENVIRONMENT	16,866,917,431	1,907,257,810	18,774,175,241	8,353,238,696	27,127,413,937
44	0543	NATIONAL POPULATION COMMISSION	5,598,775,979	415,073,952	6,013,849,931	3,319,267,388	9,333,117,319
			3,435,838,107,376	3,359,094,013,449	6,794,932,120,825	2,031,704,458,090	8,826,636,578,915

SUMMARY BY FUNDS

2019 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	2,287,987,405,933
2	022	MAIN ENVELOP - OVERHEAD	265,509,285,492
3	023	CRF CHARGES - PENSIONS AND GRATITUITIES	324,644,693,748
4	024	CRF CHARGES - SERVICE WIDE VOTES	1,160,416,279,596
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	652,915,780,857
6	026	STATUTORY TRANSFERS	492,360,342,965
7	027	DEBT SERVICES	2,264,014,113,091
8	031	CAPITAL DEVELOPMENT FUND MAIN	1,378,788,677,233
			8,826,636,578,915

**PRESIDENCY**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,645,266,597	2,740,063,436	4,385,330,033	6,002,789,801	10,388,119,834
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	1,335,460,938	1,335,460,938	416,668,229	1,752,129,167
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	448,618,094	448,618,094	143,259,513	591,877,607
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	20,391,700	20,391,700	7,137,584	27,529,284
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	111,359,316	111,359,316	468,727,769	580,087,085
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	331,730,212	331,730,212	491,711,454	823,441,666
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	95,280,402	95,280,402	127,830,768	223,111,170
8	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	111,703,951	111,703,951	58,272,787	169,976,738
9	0111006001	NIPSS, KURU	614,682,778	658,831,725	1,273,514,503	469,389,825	1,742,904,328
10	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	1,512,484,469	237,483,135	1,749,967,604	192,227,796	1,942,195,400
11	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	847,564,926	152,230,385	999,795,311	444,837,821	1,444,633,132
12	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	14,491,503,962	3,600,713,300	18,092,217,262	3,978,297,173	22,070,514,435
13	0111009002	NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)	0	600,000,000	600,000,000	140,815,064	740,815,064
14	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	461,403,583	750,059,898	1,211,463,481	429,213,325	1,640,676,806
15	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	798,147,879	277,314,427	1,075,462,306	267,118,297	1,342,580,603
16	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	1,002,707,479	164,975,915	1,167,683,394	2,570,496,227	3,738,179,621
17	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	46,864,447	46,864,447	42,223,407	89,087,854
			21,373,761,673	11,683,081,281	33,056,842,954	16,251,016,840	49,307,859,794



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,388,119,834
21	PERSONNEL COST	1,645,266,597
2101	SALARY	1,281,425,970
210101	SALARIES AND WAGES	1,281,425,970
21010101	SALARY	1,281,425,970
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,840,627
210201	ALLOWANCES	203,662,380
21020101	NON REGULAR ALLOWANCES	203,662,380
210202	SOCIAL CONTRIBUTIONS	160,178,247
21020201	NHIS	64,071,299
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,106,948
22	OTHER RECURRENT COSTS	2,740,063,436
2202	OVERHEAD COST	2,740,063,436
220201	TRAVEL & TRANSPORT - GENERAL	182,253,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,415,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,765,546
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	93,072,847
220202	UTILITIES - GENERAL	476,869,502
22020201	ELECTRICITY CHARGES	274,798,446
22020202	TELEPHONE CHARGES	23,861,251
22020203	INTERNET ACCESS CHARGES	67,106,117
22020205	WATER RATES	65,684,953
22020206	SEWERAGE CHARGES	45,418,735
220203	MATERIALS & SUPPLIES - GENERAL	380,534,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,075,135
22020302	BOOKS	8,580,741
22020303	NEWSPAPERS	26,432,346
22020304	MAGAZINES & PERIODICALS	3,511,909
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,856,410
22020306	PRINTING OF SECURITY DOCUMENTS	22,353,517
22020307	DRUGS & MEDICAL SUPPLIES	36,787,354
22020309	UNIFORMS & OTHER CLOTHING	11,793,200
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	145,143,963
220204	MAINTENANCE SERVICES - GENERAL	416,251,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,072,123
22020402	MAINTENANCE OF OFFICE FURNITURE	9,697,987
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	119,861,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,266,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,285,747
22020406	OTHER MAINTENANCE SERVICES	92,067,986
220205	TRAINING - GENERAL	56,931,037
22020501	LOCAL TRAINING	56,931,037
220206	OTHER SERVICES - GENERAL	66,669,965
22020603	OFFICE RENT	66,669,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,445,286
22020701	FINANCIAL CONSULTING	33,256,161



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	8,189,125
220208	FUEL & LUBRICANTS - GENERAL	132,199,558
22020801	MOTOR VEHICLE FUEL COST	67,950,392
22020803	PLANT / GENERATOR FUEL COST	45,678,552
22020806	COOKING GAS/FUEL COST	18,570,614
220210	MISCELLANEOUS	986,908,251
22021001	REFRESHMENT & MEALS	135,668,651
22021002	HONORARIUM & SITTING ALLOWANCE	478,313,996
22021003	PUBLICITY & ADVERTISEMENTS	9,113,357
22021004	MEDICAL EXPENSES	51,821,160
22021006	POSTAGES & COURIER SERVICES	4,728,800
22021007	WELFARE PACKAGES	240,730,180
22021009	SPORTING ACTIVITIES	30,187,032
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,107,232
22021016	SERVICOM	12,896,260
22021017	ANTI-CORRUPTION	7,341,583
23	CAPITAL EXPENDITURE	6,002,789,801
2301	FIXED ASSETS PURCHASED	760,816,892
230101	PURCHASE OF FIXED ASSETS - GENERAL	760,816,892
23010105	PURCHASE OF MOTOR VEHICLES	607,102,110
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,612,307
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	44,554,950
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	39,773,525
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	53,774,000
2302	CONSTRUCTION / PROVISION	198,348,295
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,348,295
23020104	CONSTRUCTION / PROVISION OF HOUSING	198,348,295
2303	REHABILITATION / REPAIRS	4,909,131,466
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,909,131,466
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	140,458,220
23030103	REHABILITATION / REPAIRS - HOUSING	42,628,061
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,726,045,185
2304	PRESERVATION OF THE ENVIRONMENT	65,431,205
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,431,205
23040103	WILDLIFE CONSERVATION	65,431,205
2305	OTHER CAPITAL PROJECTS	69,061,943
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,061,943
23050102	COMPUTER SOFTWARE ACQUISITION	48,061,943
23050103	MONITORING AND EVALUATION	21,000,000
	TOTAL PERSONNEL	1,645,266,597
	TOTAL OVERHEAD	2,740,063,436
	TOTAL RECURRENT	4,385,330,033
	TOTAL CAPITAL	6,002,789,801
	TOTAL ALLOCATION	10,388,119,834

**0111001001 STATE HOUSE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101515	RECONSTRUCTION AND FURNISHING THE SECURITY BUILDING WITHIN THE VILLA INCLUDING EXTENSION OF BODYGUARDS KITCHEN	ONGOING	42,628,061
ERGP26102464	PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.	ONGOING	27,213,525
ERGP26132760	PROCUREMENT OF EQUIPMENT FOR THE CENTRAL GYMNASIUM	ONGOING	12,560,000
ERGP27101865	RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.	ONGOING	140,458,220
ERGP27125455	CONSTRUCTION OF MINI CHAPEL AT VP RESIDENCE (AGUDA HOUSE)	ONGOING	198,348,295
ERGP29114994	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).	ONGOING	48,061,943
ERGP30114990	PURCHASE OF SCANNERS	ONGOING	6,720,000
ERGP30114991	PURCHASE OF GIANT HD COPIERS FOR THE LIBRARY AND ARCHIVE	ONGOING	22,000,000
ERGP30114992	DIGITAL MEDICAL REFERENCES	ONGOING	15,834,950
ERGP6101477	REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT	ONGOING	12,489,655
ERGP6114996	CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE	ONGOING	28,908,625
ERGP6114997	PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD	ONGOING	24,032,925
ERGP7101471	SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.	ONGOING	21,000,000
ERGP7102076	PHASED REPLACEMENT OF VEHICLES, SPARES AND TYRES IN THE PRESIDENTIAL, CVU SECURITY/POLICE ESCORT AND SH OPERATIONAL FLEETS	ONGOING	607,102,110
ERGP7102245	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS OF THE VILLA.	ONGOING	4,360,392,146
ERGP7102420	PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS	ONGOING	15,612,307
ERGP7102454	OUTSTANDING LIABILITIES ON ROUTINE MAINTENANCE AND OTHER SERVICES FOR 2016	ONGOING	365,653,039
ERGP7103741	PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN TOYOTA CARS, CCU VEHICLES, PLATFORM TRUCKS, LAND CRUISER AND PRADO JEEPS, HILUX, PEUGEOT 607, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES.	ONGOING	53,774,000

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,752,129,167
22	OTHER RECURRENT COSTS	1,335,460,938
2202	OVERHEAD COST	1,335,460,938
220201	TRAVEL & TRANSPORT - GENERAL	1,001,318,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,021,595
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	751,296,576
220203	MATERIALS & SUPPLIES - GENERAL	98,306,492
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	98,306,492
220210	MISCELLANEOUS	235,836,275
22021001	REFRESHMENT & MEALS	25,652,502
22021002	HONORARIUM & SITTING ALLOWANCE	164,176,011
22021003	PUBLICITY & ADVERTISEMENTS	41,219,295
22021006	POSTAGES & COURIER SERVICES	4,788,467
23	CAPITAL EXPENDITURE	416,668,229
2302	CONSTRUCTION / PROVISION	416,668,229
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	416,668,229
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	416,668,229
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,335,460,938
	TOTAL RECURRENT	1,335,460,938
	TOTAL CAPITAL	416,668,229
	TOTAL ALLOCATION	1,752,129,167

0111001002 STATE HOUSE OPERATIONS - PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132281	CONSTRUCTION OF PRESIDENTIAL WING AT THE STATE HOUSE MEDICAL CENTER	ONGOING	416,668,229



0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		591,877,607
22	OTHER RECURRENT COSTS		448,618,094
2202	OVERHEAD COST		448,618,094
220201	TRAVEL & TRANSPORT - GENERAL		301,035,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		83,974,710
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		217,060,883
220203	MATERIALS & SUPPLIES - GENERAL		62,436,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,387,783
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,661,226
22020309	UNIFORMS & OTHER CLOTHING		499,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		50,888,218
220208	FUEL & LUBRICANTS - GENERAL		2,350,628
22020806	COOKING GAS/FUEL COST		2,350,628
220210	MISCELLANEOUS		82,795,229
22021001	REFRESHMENT & MEALS		18,264,397
22021002	HONORARIUM & SITTING ALLOWANCE		20,262,066
22021003	PUBLICITY & ADVERTISEMENTS		13,888,552
22021006	POSTAGES & COURIER SERVICES		1,680,377
22021007	WELFARE PACKAGES		23,211,005
22021009	SPORTING ACTIVITIES		5,488,832
23	CAPITAL EXPENDITURE		143,259,513
2301	FIXED ASSETS PURCHASED		23,901,967
230101	PURCHASE OF FIXED ASSETS - GENERAL		23,901,967
23010115	PURCHASE OF PHOTOCOPYING MACHINES		6,400,000
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE		17,501,967
2305	OTHER CAPITAL PROJECTS		119,357,546
230501	ACQUISITION OF NON TANGIBLE ASSETS		119,357,546
23050102	COMPUTER SOFTWARE ACQUISITION		119,357,546
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		448,618,094
	TOTAL RECURRENT		448,618,094
	TOTAL CAPITAL		143,259,513
	TOTAL ALLOCATION		591,877,607
0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132306	OUTSTANDING DEBT OWED NIGCOMSAT FOR INSTALLATION OF POWER SECTOR DASHBOARD FOR 360 DEGREE MONITORING ON KEY PERFORMANCE INDICATORS WITHIN THE ELECTRICITY SECTOR	ONGOING	119,357,546
ERGP7102137	PHURCHASE OF SHREDDING MACHINE, SPIRAL BINDER, VACUUM CLEANERS AND AIR SUCKERS	ONGOING	17,501,967
ERGP7103794	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES AND ACCESSORIES	ONGOING	6,400,000



0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		27,529,284
22	OTHER RECURRENT COSTS		20,391,700
2202	OVERHEAD COST		20,391,700
220203	MATERIALS & SUPPLIES - GENERAL		511,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		511,751
220204	MAINTENANCE SERVICES - GENERAL		1,810,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,810,170
220210	MISCELLANEOUS		18,069,779
22021001	REFRESHMENT & MEALS		4,517,445
22021002	HONORARIUM & SITTING ALLOWANCE		13,552,334
23	CAPITAL EXPENDITURE		7,137,584
2301	FIXED ASSETS PURCHASED		7,137,584
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,137,584
23010113	PURCHASE OF COMPUTERS		2,149,998
23010114	PURCHASE OF COMPUTER PRINTERS		2,356,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,631,386
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		20,391,700
	TOTAL RECURRENT		20,391,700
	TOTAL CAPITAL		7,137,584
	TOTAL ALLOCATION		27,529,284
0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29103847	PURCHASE OF COMPUTERS (HP TOUCH SMART 310 PC)	ONGOING	2,149,998
ERGP7103854	PURCHASE OF COMPUTER PRINTERS	ONGOING	2,356,200
ERGP7103858	PURCHASE OF PHOTOCOPYING MACHINES (2 NO. XEROX WORK CENTRE 5330 & 5335	ONGOING	2,631,386



0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		580,087,085
22	OTHER RECURRENT COSTS		111,359,316
2202	OVERHEAD COST		111,359,316
220202	UTILITIES - GENERAL		132,000
22020202	TELEPHONE CHARGES		132,000
220203	MATERIALS & SUPPLIES - GENERAL		14,353,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,353,246
220204	MAINTENANCE SERVICES - GENERAL		26,663,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		19,189,500
22020406	OTHER MAINTENANCE SERVICES		7,473,600
220205	TRAINING - GENERAL		4,350,000
22020501	LOCAL TRAINING		4,350,000
220208	FUEL & LUBRICANTS - GENERAL		61,710,000
22020801	MOTOR VEHICLE FUEL COST		61,710,000
220210	MISCELLANEOUS		4,150,970
22021001	REFRESHMENT & MEALS		4,150,970
23	CAPITAL EXPENDITURE		468,727,769
2301	FIXED ASSETS PURCHASED		468,727,769
230101	PURCHASE OF FIXED ASSETS - GENERAL		468,727,769
23010105	PURCHASE OF MOTOR VEHICLES		456,270,741
23010113	PURCHASE OF COMPUTERS		550,000
23010114	PURCHASE OF COMPUTER PRINTERS		435,000
23010128	PURCHASE OF SECURITY EQUIPMENT		11,472,028
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		111,359,316
	TOTAL RECURRENT		111,359,316
	TOTAL CAPITAL		468,727,769
	TOTAL ALLOCATION		580,087,085
0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7102092	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	ONGOING	456,270,741
ERGP7102115	PURCHASE OF PRINTERS	ONGOING	435,000
ERGP7102120	PURCHASE OF COMPUTERS	ONGOING	550,000
ERGP7102127	PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE)	ONGOING	11,472,028



0111001006 STATE HOUSE MEDICAL CENTRE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	823,441,666	
22	OTHER RECURRENT COSTS	331,730,212	
2202	OVERHEAD COST	331,730,212	
220201	TRAVEL & TRANSPORT - GENERAL	11,515,048	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,515,048	
220203	MATERIALS & SUPPLIES - GENERAL	222,601,087	
22020307	DRUGS & MEDICAL SUPPLIES	208,350,424	
22020309	UNIFORMS & OTHER CLOTHING	14,250,663	
220204	MAINTENANCE SERVICES - GENERAL	91,187,598	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,187,598	
220205	TRAINING - GENERAL	6,426,479	
22020501	LOCAL TRAINING	6,426,479	
23	CAPITAL EXPENDITURE	491,711,454	
2301	FIXED ASSETS PURCHASED	257,225,876	
230101	PURCHASE OF FIXED ASSETS - GENERAL	257,225,876	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	257,225,876	
2302	CONSTRUCTION / PROVISION	234,485,578	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	234,485,578	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	234,485,578	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	331,730,212	
	TOTAL RECURRENT	331,730,212	
	TOTAL CAPITAL	491,711,454	
	TOTAL ALLOCATION	823,441,666	
0111001006 STATE HOUSE MEDICAL CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25102494	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	257,225,876
ERGP25102519	COMPLETION OF DENTAL WING EXTENSION IN SHMC	ONGOING	114,485,578
ERGP27102506	CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.	ONGOING	120,000,000



0111001007 STATE HOUSE LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		223,111,170
22	OTHER RECURRENT COSTS		95,280,402
2202	OVERHEAD COST		95,280,402
220201	TRAVEL & TRANSPORT - GENERAL		2,299,445
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,299,445
220202	UTILITIES - GENERAL		42,631,388
22020201	ELECTRICITY CHARGES		38,371,855
22020206	SEWERAGE CHARGES		4,259,533
220203	MATERIALS & SUPPLIES - GENERAL		5,426,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		427,982
22020303	NEWSPAPERS		165,243
22020304	MAGAZINES & PERIODICALS		52,737
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,141,284
22020307	DRUGS & MEDICAL SUPPLIES		1,380,576
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,258,229
220204	MAINTENANCE SERVICES - GENERAL		35,598,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,582,717
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		31,016,074
220206	OTHER SERVICES - GENERAL		2,704,520
22020606	CLEANING AND FUMIGATION SERVICES		2,704,520
220208	FUEL & LUBRICANTS - GENERAL		4,083,310
22020801	MOTOR VEHICLE FUEL COST		3,839,908
22020806	COOKING GAS/FUEL COST		243,402
220210	MISCELLANEOUS		2,536,897
22021001	REFRESHMENT & MEALS		2,020,236
22021006	POSTAGES & COURIER SERVICES		516,661
23	CAPITAL EXPENDITURE		127,830,768
2303	REHABILITATION / REPAIRS		102,648,107
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		102,648,107
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		102,648,107
2304	PRESERVATION OF THE ENVIRONMENT		25,182,661
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		25,182,661
23040102	EROSION & FLOOD CONTROL		25,182,661
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		95,280,402
	TOTAL RECURRENT		95,280,402
	TOTAL CAPITAL		127,830,768
	TOTAL ALLOCATION		223,111,170
0111001007 STATE HOUSE LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19101690	EROSION AND FLOOD CONTROL(DREDGING OF DODDAN BARRACKS DRAINAGES INTO OBALENDE CANNAL)	ONGOING	25,182,661
ERGP27101630	ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	ONGOING	102,648,107



0111005001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,976,738
22	OTHER RECURRENT COSTS	111,703,951
2202	OVERHEAD COST	111,703,951
220201	TRAVEL & TRANSPORT - GENERAL	18,634,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,834,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	UTILITIES - GENERAL	12,240,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	15,420,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,405,100
22020302	BOOKS	2,549,750
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	431,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,235,000
220204	MAINTENANCE SERVICES - GENERAL	8,750,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,750,453
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220206	OTHER SERVICES - GENERAL	4,400,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,050,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,750,000
22020708	MEDICAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	7,360,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020803	PLANT / GENERATOR FUEL COST	2,140,000
220209	FINANCIAL CHARGES - GENERAL	3,275,340
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,340
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	31,573,008
22021001	REFRESHMENT & MEALS	12,024,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,399,008
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	7,950,000
23	CAPITAL EXPENDITURE	58,272,787
2305	OTHER CAPITAL PROJECTS	58,272,787
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,272,787
23050103	MONITORING AND EVALUATION	58,272,787



TOTAL PERSONNEL		0	
TOTAL OVERHEAD		111,703,951	
TOTAL RECURRENT		111,703,951	
TOTAL CAPITAL		58,272,787	
TOTAL ALLOCATION		169,976,738	
0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18115470	MONITORING & EVALUATION OF ALL SDGs PROJECTS AND PROGRAMMES IN THE 36 STATES AND FCT	ONGOING	58,272,787



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,742,904,328
21	PERSONNEL COST	614,682,778
2101	SALARY	541,251,110
210101	SALARIES AND WAGES	541,251,110
21010101	SALARY	541,251,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,431,668
210201	ALLOWANCES	7,159,495
21020101	NON REGULAR ALLOWANCES	7,159,495
210202	SOCIAL CONTRIBUTIONS	66,272,173
21020201	NHIS	26,508,869
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,763,304
22	OTHER RECURRENT COSTS	658,831,725
2202	OVERHEAD COST	658,831,725
220201	TRAVEL & TRANSPORT - GENERAL	390,930,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,794,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,656,000
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	355,480,000
220202	UTILITIES - GENERAL	80,107,000
22020201	ELECTRICITY CHARGES	69,400,000
22020202	TELEPHONE CHARGES	564,000
22020203	INTERNET ACCESS CHARGES	5,265,000
22020205	WATER RATES	1,168,000
22020206	SEWERAGE CHARGES	3,710,000
220203	MATERIALS & SUPPLIES - GENERAL	77,550,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,075,334
22020302	BOOKS	1,692,800
22020303	NEWSPAPERS	445,500
22020304	MAGAZINES & PERIODICALS	446,400
22020309	UNIFORMS & OTHER CLOTHING	1,334,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,664,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,892,000
220204	MAINTENANCE SERVICES - GENERAL	22,127,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,009,040
22020402	MAINTENANCE OF OFFICE FURNITURE	2,448,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,230,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,776,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,664,000
220205	TRAINING - GENERAL	30,096,000
22020501	LOCAL TRAINING	30,096,000
220206	OTHER SERVICES - GENERAL	6,659,000
22020601	SECURITY CHARGES	4,995,000
22020606	CLEANING AND FUMIGATION SERVICES	1,664,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,296,311
22020701	FINANCIAL CONSULTING	5,656,311
22020703	LEGAL SERVICES	2,640,000
220208	FUEL & LUBRICANTS - GENERAL	9,320,000



0111006001		NIPSS, KURU	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		6,660,000
22020806	COOKING GAS/FUEL COST		2,660,000
220209	FINANCIAL CHARGES - GENERAL		1,760,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,760,000
220210	MISCELLANEOUS		31,985,940
22021002	HONORARIUM & SITTING ALLOWANCE		24,765,000
22021003	PUBLICITY & ADVERTISEMENTS		1,831,809
22021004	MEDICAL EXPENSES		1,831,809
22021006	POSTAGES & COURIER SERVICES		1,778,400
22021007	WELFARE PACKAGES		888,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		444,920
22021009	SPORTING ACTIVITIES		445,500
23	CAPITAL EXPENDITURE		469,389,825
2301	FIXED ASSETS PURCHASED		92,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		92,000,000
23010105	PURCHASE OF MOTOR VEHICLES		72,000,000
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		20,000,000
2303	REHABILITATION / REPAIRS		307,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		307,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		307,000,000
2305	OTHER CAPITAL PROJECTS		70,389,825
230501	ACQUISITION OF NON TANGIBLE ASSETS		70,389,825
23050101	RESEARCH AND DEVELOPMENT		70,389,825
	TOTAL PERSONNEL		614,682,778
	TOTAL OVERHEAD		658,831,725
	TOTAL RECURRENT		1,273,514,503
	TOTAL CAPITAL		469,389,825
	TOTAL ALLOCATION		1,742,904,328
0111006001		NIPSS, KURU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132588	PURCHASE OF 2 TOYOTA CAMRY PROJECT VEHICLES	NEW	72,000,000
ERGP16132589	TRAINING OF POLITICAL PARTIES LEADERSHIP	NEW	25,000,000
ERGP16132590	UPGRADING OF KITCHEN EQUIPMENT	NEW	20,000,000
ERGP23125472	RENOVATION OF 15 BLOCKS OF RESEARCH FELLOWS CHALETS	ONGOING	154,000,000
ERGP23125473	RENOVATION OF 6 BLOCKS OF PARTICIPANTS CHALET	ONGOING	153,000,000
ERGP30125466	RESEARCH INTO SOCIO ECONOMIC PROBLEMS	ONGOING	45,389,825



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,942,195,400
21	PERSONNEL COST	1,512,484,469
2101	SALARY	910,413,261
210101	SALARIES AND WAGES	910,413,261
21010101	SALARY	910,413,261
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	602,071,208
210201	ALLOWANCES	489,653,766
21020101	NON REGULAR ALLOWANCES	489,653,766
210202	SOCIAL CONTRIBUTIONS	112,417,442
21020201	NHIS	44,966,977
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,450,465
22	OTHER RECURRENT COSTS	237,483,135
2202	OVERHEAD COST	237,483,135
220201	TRAVEL & TRANSPORT - GENERAL	38,720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,360,000
220202	UTILITIES - GENERAL	31,351,942
22020201	ELECTRICITY CHARGES	27,119,517
22020202	TELEPHONE CHARGES	2,386,025
22020205	WATER RATES	486,400
22020206	SEWERAGE CHARGES	1,360,000
220203	MATERIALS & SUPPLIES - GENERAL	20,324,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,800,000
22020302	BOOKS	1,049,600
22020303	NEWSPAPERS	2,611,200
22020304	MAGAZINES & PERIODICALS	716,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,472,640
22020307	DRUGS & MEDICAL SUPPLIES	1,066,240
22020309	UNIFORMS & OTHER CLOTHING	1,608,000
220204	MAINTENANCE SERVICES - GENERAL	49,677,886
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,048,010
22020402	MAINTENANCE OF OFFICE FURNITURE	2,199,040
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,450,016
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,198,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,584,000
22020406	OTHER MAINTENANCE SERVICES	2,198,410
220205	TRAINING - GENERAL	28,128,000
22020501	LOCAL TRAINING	28,128,000
220206	OTHER SERVICES - GENERAL	9,885,184
22020601	SECURITY CHARGES	7,884,800
22020606	CLEANING AND FUMIGATION SERVICES	2,000,384
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,560,000
22020701	FINANCIAL CONSULTING	2,376,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,656,000
22020703	LEGAL SERVICES	2,528,000
220208	FUEL & LUBRICANTS - GENERAL	19,487,703



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		7,410,883
22020803	PLANT / GENERATOR FUEL COST		12,076,820
220209	FINANCIAL CHARGES - GENERAL		832,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		832,000
220210	MISCELLANEOUS		30,515,920
22021001	REFRESHMENT & MEALS		10,183,805
22021002	HONORARIUM & SITTING ALLOWANCE		2,735,585
22021003	PUBLICITY & ADVERTISEMENTS		4,668,723
22021004	MEDICAL EXPENSES		1,451,078
22021006	POSTAGES & COURIER SERVICES		3,868,723
22021007	WELFARE PACKAGES		4,748,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		236,280
22021009	SPORTING ACTIVITIES		2,623,418
23	CAPITAL EXPENDITURE		192,227,796
2301	FIXED ASSETS PURCHASED		11,640,807
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,640,807
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,640,807
2305	OTHER CAPITAL PROJECTS		180,586,989
230501	ACQUISITION OF NON TANGIBLE ASSETS		180,586,989
23050102	COMPUTER SOFTWARE ACQUISITION		30,946,022
23050103	MONITORING AND EVALUATION		149,640,967
	TOTAL PERSONNEL		1,512,484,469
	TOTAL OVERHEAD		237,483,135
	TOTAL RECURRENT		1,749,967,604
	TOTAL CAPITAL		192,227,796
	TOTAL ALLOCATION		1,942,195,400
0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102132	POST PRIVATIZATION MONITORING	ONGOING	149,640,967
ERGP1102191	IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT	ONGOING	30,946,022
ERGP1102209	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	11,640,807



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,444,633,132
21	PERSONNEL COST	847,564,926
2101	SALARY	754,641,721
210101	SALARIES AND WAGES	754,641,721
21010101	SALARY	754,641,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,923,205
210202	SOCIAL CONTRIBUTIONS	92,923,205
21020201	NHIS	37,169,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,753,923
22	OTHER RECURRENT COSTS	152,230,385
2202	OVERHEAD COST	152,230,385
220201	TRAVEL & TRANSPORT - GENERAL	22,631,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,631,171
220202	UTILITIES - GENERAL	40,290,688
22020201	ELECTRICITY CHARGES	18,182,516
22020202	TELEPHONE CHARGES	5,666,884
22020203	INTERNET ACCESS CHARGES	14,615,460
22020205	WATER RATES	1,825,828
220203	MATERIALS & SUPPLIES - GENERAL	7,315,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,383,729
22020303	NEWSPAPERS	1,426,665
22020304	MAGAZINES & PERIODICALS	315,669
22020307	DRUGS & MEDICAL SUPPLIES	189,401
220204	MAINTENANCE SERVICES - GENERAL	11,667,114
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,863,976
22020402	MAINTENANCE OF OFFICE FURNITURE	227,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	757,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,818,252
220206	OTHER SERVICES - GENERAL	41,403,626
22020601	SECURITY CHARGES	20,630,102
22020606	CLEANING AND FUMIGATION SERVICES	20,773,524
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	568,204
22020708	MEDICAL CONSULTING	568,204
220208	FUEL & LUBRICANTS - GENERAL	18,447,677
22020801	MOTOR VEHICLE FUEL COST	10,871,629
22020803	PLANT / GENERATOR FUEL COST	7,576,048
220210	MISCELLANEOUS	9,906,441
22021001	REFRESHMENT & MEALS	6,389,134
22021003	PUBLICITY & ADVERTISEMENTS	947,006
22021006	POSTAGES & COURIER SERVICES	315,669
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,254,632
23	CAPITAL EXPENDITURE	444,837,821
2302	CONSTRUCTION / PROVISION	330,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,000,000
2303	REHABILITATION / REPAIRS	114,837,821



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)			
CODE	LINE ITEM		AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		114,837,821
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		114,837,821
	TOTAL PERSONNEL		847,564,926
	TOTAL OVERHEAD		152,230,385
	TOTAL RECURRENT		999,795,311
	TOTAL CAPITAL		444,837,821
	TOTAL ALLOCATION		1,444,633,132
0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103950	NEMA SOUTH WEST ZONAL OFFICE BUILDING, LAGOS	ONGOING	80,000,000
ERGP27103984	CONSTRUCTION OF SOUTH EAST ZONAL OFFICE BUILDING, ENUGU	ONGOING	80,000,000
ERGP27103987	CONSTRUCTION OF NEMA NORTH WEST ZONAL OFFICE BUILDING, KADUNA	ONGOING	90,000,000
ERGP27103989	REMODELLING OF NEMA SOUTH SOUTH ZONAL OFFICE BUILDING, PORTHARCOURT	ONGOING	80,000,000
ERGP29103965	NEMA MISSION CONTROL CENTRE	ONGOING	114,837,821



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,070,514,435
21	PERSONNEL COST	14,491,503,962
2101	SALARY	9,138,368,221
210101	SALARIES AND WAGES	9,138,368,221
21010101	SALARY	9,138,368,221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,353,135,741
210201	ALLOWANCES	3,655,347,288
21020101	NON REGULAR ALLOWANCES	3,655,347,288
210202	SOCIAL CONTRIBUTIONS	1,697,788,453
21020201	NHIS	911,564,270
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	786,224,183
22	OTHER RECURRENT COSTS	3,600,713,300
2202	OVERHEAD COST	3,600,713,300
220201	TRAVEL & TRANSPORT - GENERAL	800,292,635
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,164,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	674,142,435
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	59,092,280
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,893,690
220202	UTILITIES - GENERAL	266,533,129
22020201	ELECTRICITY CHARGES	99,846,256
22020202	TELEPHONE CHARGES	3,189,506
22020203	INTERNET ACCESS CHARGES	75,933,580
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,818,456
22020205	WATER RATES	7,386,535
22020206	SEWERAGE CHARGES	9,848,713
22020207	LEASED COMMUNICATION LINES(S)	4,550,106
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53,959,977
220203	MATERIALS & SUPPLIES - GENERAL	208,681,878
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103,935,442
22020302	BOOKS	28,065,832
22020303	NEWSPAPERS	3,877,931
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,235,248
22020306	PRINTING OF SECURITY DOCUMENTS	9,848,713
22020307	DRUGS & MEDICAL SUPPLIES	27,744,810
22020309	UNIFORMS & OTHER CLOTHING	17,973,902
220204	MAINTENANCE SERVICES - GENERAL	553,038,248
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,326,270
22020402	MAINTENANCE OF OFFICE FURNITURE	23,231,145
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,164,904
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,546,878
22020405	MAINTENANCE OF PLANTS/GENERATORS	53,769,051
220205	TRAINING - GENERAL	209,285,159
22020501	LOCAL TRAINING	172,352,484
22020502	INTERNATIONAL TRAINING	36,932,675
220206	OTHER SERVICES - GENERAL	125,126,590
22020603	OFFICE RENT	24,884,416



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATION)	93,562,777
22020606	CLEANING AND FUMIGATION SERVICES	6,679,397
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	249,682,611
22020701	FINANCIAL CONSULTING	13,049,545
22020703	LEGAL SERVICES	236,633,066
220208	FUEL & LUBRICANTS - GENERAL	200,134,148
22020801	MOTOR VEHICLE FUEL COST	89,020,353
22020803	PLANT / GENERATOR FUEL COST	111,113,795
220209	FINANCIAL CHARGES - GENERAL	679,792,358
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,792,358
22020902	INSURANCE PREMIUM	650,000,000
220210	MISCELLANEOUS	308,146,544
22021001	REFRESHMENT & MEALS	27,218,889
22021002	HONORARIUM & SITTING ALLOWANCE	9,868,411
22021003	PUBLICITY & ADVERTISEMENTS	123,108,917
22021004	MEDICAL EXPENSES	36,957,297
22021006	POSTAGES & COURIER SERVICES	29,112,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	42,718,794
22021009	SPORTING ACTIVITIES	29,155,146
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,006,293
23	CAPITAL EXPENDITURE	3,978,297,173
2301	FIXED ASSETS PURCHASED	1,862,270,259
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,862,270,259
23010101	PURCHASE / ACQUISITION OF LAND	1,862,270,259
2302	CONSTRUCTION / PROVISION	1,989,508,575
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,989,508,575
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,989,508,575
2305	OTHER CAPITAL PROJECTS	126,518,339
230501	ACQUISITION OF NON TANGIBLE ASSETS	126,518,339
23050102	COMPUTER SOFTWARE ACQUISITION	126,518,339
	TOTAL PERSONNEL	14,491,503,962
	TOTAL OVERHEAD	3,600,713,300
	TOTAL RECURRENT	18,092,217,262
	TOTAL CAPITAL	3,978,297,173
	TOTAL ALLOCATION	22,070,514,435

0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15132509	PROCUREMENT OF LAND FOR EXHIBIT PARK AT MAIDUGURI OFFICE	ONGOING	7,853,897
ERGP15132510	PROCUREMENT OF LAND FOR FUTURE DEVELOPMENT AT GOMBE OFFICE	ONGOING	13,089,828
ERGP15132511	PROCUREMENT OF LAND FOR PERMANENT DEVELOPMENTFOR UYO OFFICE	ONGOING	18,325,760
ERGP15132512	COMPENSATION FOR EFCC ACADEMY ANNEX, BIDA, NIGER STATE	ONGOING	10,471,863
ERGP15132514	COMPENSATION TO THE LOCALS AT PIWOYI VILLAGE TO COVER COST OF ECONOMIC TREES, FARMLAND, E.T.C	ONGOING	11,780,846
ERGP15132516	COMPENSATION TO THE LOCALS AT OROZO VILLAGE TO COVER COST OF ECONOMIC TREES, FARMLAND, E.T.C	ONGOING	26,179,657
ERGP15132517	COMPENSATION TO THE LOCALS AT KWANDARE (LAFIA) VILLAGE TO COVER COST OF ECONOMIC TREES, FARMLAND, E.T.C	ONGOING	26,179,657
ERGP15132518	PURCHASE OF OFFICE BUILDINGS (PORHARCORT ZONAL OFFICE)	ONGOING	125,662,353



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15132519	PURCHASE OF OPERATIONAL AND OTHER VEHICLES	ONGOING	469,153,107
ERGP15132520	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR NEW HEAD OFFICE COMPLEX	ONGOING	648,659,393
ERGP15132521	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ABUJA AND OTHER ZONAL OFFICES	ONGOING	65,449,142
ERGP15132522	PURCHASE OF 150 PANASONIC IONIZED SLIP AC UNIT (ABUJA AND ZONAL OFFICES)	ONGOING	9,817,371
ERGP15132523	PURCHASE OF COMPUTERS	ONGOING	64,794,651
ERGP15132524	PURCHASE OF COMPUTER PRINTERS	ONGOING	9,529,395
ERGP15132526	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	25,983,309
ERGP15132527	PURCHASE OF SHREDDING MACHINES	ONGOING	667,581
ERGP15132528	PURCHASE OF SCANNERS	ONGOING	18,429,431
ERGP15132529	PURCHASE OF POWER GENERATING SET (MAKURDI AND SOKOTO NEW ZONAL OFFICE)	ONGOING	7,853,897
ERGP15132530	PURCHASE OF LIBRARY BOOKS	ONGOING	18,170,462
ERGP15132531	PURCHASE OF SECURITY EQUIPMENT	ONGOING	123,081,039
ERGP15132532	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (NEW HEAD OFFICE)	ONGOING	26,179,657
ERGP15132533	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (EFCC CLINIC IN IBADAN, UYO, BENIN, MAKURDI AND SOKOTO OFFICE)	ONGOING	13,089,828
ERGP15132534	PURCHASE OF INDUSTRIAL EQUIPMENT (MEDIA EQUIP, RADIO & TV STATIONS)	ONGOING	121,868,135
ERGP15132535	LIABILITY FOR UPGRADE OF WATER TREATMENT PLANT AT NEW HEAD OFFICE BUILDING	ONGOING	101,132,559
ERGP15132536	LIABILITY FOR CONSTRUCTION STORM WATER DRAINAGE	ONGOING	196,523,079
ERGP15132537	LIABILITY FOR JULIUS BERGER ON CONSTRUCTION OF NEW HEAD OFFICE BUILDING (BALANCE OF CERT. NO. 28, 29 AND CERT. NO. 30)	ONGOING	1,130,961,772
ERGP15132538	LIABILITY FOR CONSULTANCY-NEW HEAD OFFICE PROJECT	ONGOING	199,237,290
ERGP15132539	REHABILITATION / REPAIRS OF OFFICE BUILDINGS-REMODELLING AND PAINTING WORKS-LAGOS TRANSIT CAMP, AWOLowo OFFICE, LAGOS CELL, CVU BUILDING, KANO, IBADAN, ENUGU AND KADUNA OFFICES	ONGOING	17,749,807
ERGP15132540	CONSTRUCTION OF WATER FACILITIES-DRILLING OF INDUSTRIAL BOREHOLE (WITH 10,000 LTRS OVERHEAD STEEL WATER TANK, WATER TREATMENT AND RETICULATION) FOR ENUGU AND LAGOS OFFICES	ONGOING	6,544,914
ERGP15132541	DEVELOPMENT OF NEW EXHIBIT PARK AT DURUMI, FCT	ONGOING	5,235,931
ERGP15132542	REHABILITATION / REPAIRS OF OFFICE BUILDINGS-RENOVATION OF NEW SOKOTO ZONAL OFFICE	ONGOING	10,471,863
ERGP15132543	REHABILITATION / REPAIRS OF OFFICE BUILDINGS-RENOVATION OF NEW MAKURDI ZONAL OFFICE	ONGOING	13,089,828
ERGP15132545	CONSTRUCTION OF NEW OFFICE BLOCK AMOURY/EXHIBIT ROOM-MAIDUGURI OFFICE	ONGOING	19,634,743
ERGP15132546	CONSTRUCTION DETENTION FACILITY-MAIDUGURI OFFICE	ONGOING	2,617,966
ERGP15132547	CONSTRUCTION DETENTION FACILITY-GOMBE OFFICE	ONGOING	2,094,373
ERGP15132548	CELL EXPANSION -PH OFFICE	ONGOING	3,141,559
ERGP15132549	COMPLETION OF LAGOS OFFICE BUILDING (OKOTIE EBOH)	ONGOING	15,740,059
ERGP15132551	CONSULTANCY FOR LAGOS BUILDING AND AIMS CONSULTANT	ONGOING	13,091,837
ERGP15132554	CONSTRUCTION OF NEW OFFICE BLOCK IN ENUGU	ONGOING	19,634,743
ERGP15132556	CONSTRUCTION OF NEW OFFICE BLOCK IN KANO	ONGOING	19,634,743
ERGP15132557	CONSTRUCTION OF NEW OFFICE BLOCK IN UYO	ONGOING	39,269,485
ERGP15132558	CONSTRUCTION OF NEW EXHIBIT ROOM/ARMORY IN PH	ONGOING	2,617,966
ERGP15132559	REHABILITATION OF SOAKAWAY FOR DETENTION FACILITY IN PH	ONGOING	523,593
ERGP15132580	LANDSCAPING OF 9 ZONAL OFFICES	ONGOING	13,744,320
ERGP15132581	CONSULTANCY DESIGN FOR PROPOSED EFCC ACADEMY ANNEX, KWANDARE (LAFIA), NASSARAWA STATE	ONGOING	26,179,657
ERGP15132582	FENCING OF 50 HECTARES OF LAND PROPOSED EFCC ACADEMY ANNEX, KWANDARE (LAFIA), NASSARAWA STATE	ONGOING	26,179,657
ERGP15132583	FENCING OF PROPOSED OFFICE LAND IN BENIN, EDO STATE	ONGOING	3,665,152
ERGP15132584	FENCING OF 1.8 HECTARES PROPOSED STAFF QUARTERS LAND AT PIWOYI VILLAGE	ONGOING	3,926,949
ERGP15132585	FENCING OF 50 HECTARES OF LAND PROPOSED EFCC ACADEMY, OROZO, NASSARAWA STATE	ONGOING	39,269,485
ERGP15132586	FENCING OF 163.459 HECTARES OF LAND PROPOSED EFCC ACADEMY ANNEX, BIDA, SABON GIDA VILLAGE, NIGER STATE	ONGOING	52,359,314
ERGP15132587	COMPUTER SOFTWARE /HARDWARE ACQUISITION	ONGOING	126,518,339



0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	740,815,064
22	OTHER RECURRENT COSTS	600,000,000
2202	OVERHEAD COST	600,000,000
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
220202	UTILITIES - GENERAL	22,200,000
22020201	ELECTRICITY CHARGES	7,850,000
22020202	TELEPHONE CHARGES	3,750,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,350,000
22020205	WATER RATES	7,250,000
220203	MATERIALS & SUPPLIES - GENERAL	44,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000
22020302	BOOKS	5,550,000
22020303	NEWSPAPERS	2,150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	5,850,000
22020309	UNIFORMS & OTHER CLOTHING	5,800,000
220204	MAINTENANCE SERVICES - GENERAL	62,812,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,062,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,250,000
220205	TRAINING - GENERAL	195,000,000
22020501	LOCAL TRAINING	35,000,000
22020502	INTERNATIONAL TRAINING	160,000,000
220206	OTHER SERVICES - GENERAL	22,164,000
22020604	RESIDENTIAL RENT	20,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,164,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,500,000
22020701	FINANCIAL CONSULTING	6,500,000
22020703	LEGAL SERVICES	51,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,750,000
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	11,250,000
220209	FINANCIAL CHARGES - GENERAL	350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
220210	MISCELLANEOUS	75,174,000
22021001	REFRESHMENT & MEALS	22,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	18,824,000
22021004	MEDICAL EXPENSES	7,100,000
22021006	POSTAGES & COURIER SERVICES	6,750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000



0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		5,000,000
22021010	DIRECT TEACHING & LABORATORY COST		2,500,000
23	CAPITAL EXPENDITURE		140,815,064
2301	FIXED ASSETS PURCHASED		104,485,064
230101	PURCHASE OF FIXED ASSETS - GENERAL		104,485,064
23010105	PURCHASE OF MOTOR VEHICLES		40,465,064
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,300,000
23010114	PURCHASE OF COMPUTER PRINTERS		3,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,650,000
23010117	PURCHASE OF SHREDDING MACHINES		1,560,000
23010118	PURCHASE OF SCANNERS		1,500,000
23010119	PURCHASE OF POWER GENERATING SET		17,450,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		4,560,000
2302	CONSTRUCTION / PROVISION		20,680,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,680,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,680,000
2305	OTHER CAPITAL PROJECTS		15,650,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,650,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,650,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		600,000,000
	TOTAL RECURRENT		600,000,000
	TOTAL CAPITAL		140,815,064
	TOTAL ALLOCATION		740,815,064
0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112764	PURCHASE OF MOTOR VEHICLES	ONGOING	40,465,064
ERGP15112774	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	28,300,000
ERGP15112781	PURCHASE OF COMPUTER PRINTERS	ONGOING	3,500,000
ERGP15112783	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	5,650,000
ERGP15112791	PURCHASE OF SHREDDING MACHINES	ONGOING	1,560,000
ERGP15112794	PURCHASE OF SCANNERS	ONGOING	1,500,000
ERGP15112798	PURCHASE OF POWER GENERATING SET	ONGOING	17,450,000
ERGP15112801	PURCHASE OF LIBRARY BOOKS	ONGOING	1,500,000
ERGP15112808	PURCHASE OF SECURITY EQUIPMENT	ONGOING	4,560,000
ERGP15112813	CONSTRUCTION / PROVISION OF OFFICE SPACE	ONGOING	20,680,000
ERGP15112815	COMPUTER SOFTWARE /HARDWARE ACQUISITION	ONGOING	15,650,000



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,640,676,806
21	PERSONNEL COST	461,403,583
2101	SALARY	411,366,932
210101	SALARIES AND WAGES	411,366,932
21010101	SALARY	411,366,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,036,651
210202	SOCIAL CONTRIBUTIONS	50,036,651
21020201	NHIS	20,014,660
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,021,991
22	OTHER RECURRENT COSTS	750,059,898
2202	OVERHEAD COST	750,059,898
220201	TRAVEL & TRANSPORT - GENERAL	142,571,096
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,876,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,675,096
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,020,000
220202	UTILITIES - GENERAL	22,535,912
22020201	ELECTRICITY CHARGES	14,199,920
22020202	TELEPHONE CHARGES	760,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	1,175,992
22020206	SEWERAGE CHARGES	1,400,000
220203	MATERIALS & SUPPLIES - GENERAL	67,714,782
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,410,881
22020302	BOOKS	1,213,801
22020303	NEWSPAPERS	2,839,600
22020304	MAGAZINES & PERIODICALS	1,588,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,962,500
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,700,000
220204	MAINTENANCE SERVICES - GENERAL	48,614,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,515,482
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,864,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,744,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	7,191,005
220205	TRAINING - GENERAL	114,095,000
22020501	LOCAL TRAINING	91,535,000
22020502	INTERNATIONAL TRAINING	22,560,000
220206	OTHER SERVICES - GENERAL	26,402,000
22020601	SECURITY CHARGES	5,402,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	158,620,000
22020701	FINANCIAL CONSULTING	92,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,620,000



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		50,500,000
220208	FUEL & LUBRICANTS - GENERAL		38,337,520
22020801	MOTOR VEHICLE FUEL COST		25,097,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,240,120
22020803	PLANT / GENERATOR FUEL COST		12,000,000
220209	FINANCIAL CHARGES - GENERAL		7,500,000
22020902	INSURANCE PREMIUM		7,500,000
220210	MISCELLANEOUS		123,668,738
22021001	REFRESHMENT & MEALS		9,700,000
22021002	HONORARIUM & SITTING ALLOWANCE		18,600,000
22021003	PUBLICITY & ADVERTISEMENTS		52,146,168
22021006	POSTAGES & COURIER SERVICES		8,760,000
22021007	WELFARE PACKAGES		22,267,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,492,000
22021009	SPORTING ACTIVITIES		1,203,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		7,500,000
23	CAPITAL EXPENDITURE		429,213,325
2301	FIXED ASSETS PURCHASED		80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,000,000
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		20,000,000
2305	OTHER CAPITAL PROJECTS		349,213,325
230501	ACQUISITION OF NON TANGIBLE ASSETS		349,213,325
23050101	RESEARCH AND DEVELOPMENT		100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		109,213,325
23050103	MONITORING AND EVALUATION		140,000,000
	TOTAL PERSONNEL		461,403,583
	TOTAL OVERHEAD		750,059,898
	TOTAL RECURRENT		1,211,463,481
	TOTAL CAPITAL		429,213,325
	TOTAL ALLOCATION		1,640,676,806
0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15107504	FURNISHING OF BPP LIBRARY	ONGOING	20,000,000
ERGP15107515	COMPLETION OF ELECTRONIC GOVERNMENT PROCUREMENT SYSTEM (E-GP) AND COMPONENT MODULES; DEVELOPMENT OF BPP DATABASE MANAGEMENT SYSTEM/ELECTRONIC DOCUMENT MANAGEMENT AND ARCHIVING SYSTEM	ONGOING	103,713,325
ERGP15107526	UPGRADING OF ACCOUNTING SOFTWARE	ONGOING	5,500,000
ERGP15107562	UPGRADE AND DEPLOYMENT OF NATIONAL DATABASE OF CONTRACTORS, VERIFICATION AND CALL CENTRE MANAGEMENT	ONGOING	30,000,000
ERGP15107568	RESEARCH AND DEVELOPMENT FOR LAWYERS ON EMERGING TRENDS IN LAW AND PROCUREMENT	ONGOING	5,000,000
ERGP15107591	REVIEW OF SOCIO-ECONOMIC EFFECT OF POLICIES ON PROCUREMENT/GUIDING GOVERNMENT STRATEGY FOR PROCUREMENT REFORMS IN NIGERIA	ONGOING	15,000,000
ERGP15107602	UPDATING OF PUBLIC PROCUREMENT REGULATIONS AND PRICING STANDARDS	ONGOING	50,000,000
ERGP15107608	PROCUREMENT AUDIT	ONGOING	110,000,000
ERGP15107620	SURVEILLANCE OF ON-GOING FEDERAL GOVERNMENT PROJECTS	ONGOING	30,000,000
ERGP15125747	PURCHASE OF OPERATIONAL MOTOR VEHICLES	ONGOING	60,000,000



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,580,603
21	PERSONNEL COST	798,147,879
2101	SALARY	713,311,910
210101	SALARIES AND WAGES	713,311,910
21010101	SALARY	713,311,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,835,969
210202	SOCIAL CONTRIBUTIONS	84,835,969
21020201	NHIS	33,934,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,901,581
22	OTHER RECURRENT COSTS	277,314,427
2202	OVERHEAD COST	277,314,427
220201	TRAVEL & TRANSPORT - GENERAL	15,525,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,525,000
220202	UTILITIES - GENERAL	10,483,996
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	1,701,996
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	432,000
22020206	SEWERAGE CHARGES	2,850,000
220203	MATERIALS & SUPPLIES - GENERAL	15,842,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,010,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,032,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	16,180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,380,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	31,825,560
22020501	LOCAL TRAINING	25,525,560
22020502	INTERNATIONAL TRAINING	6,300,000
220206	OTHER SERVICES - GENERAL	16,100,000
22020601	SECURITY CHARGES	2,500,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,700,000
22020701	FINANCIAL CONSULTING	15,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,900,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,820,112
22020801	MOTOR VEHICLE FUEL COST	4,820,112
220209	FINANCIAL CHARGES - GENERAL	23,000,000



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		22,500,000
220210	MISCELLANEOUS		123,837,759
22021001	REFRESHMENT & MEALS		3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		30,000,000
22021003	PUBLICITY & ADVERTISEMENTS		22,737,759
22021006	POSTAGES & COURIER SERVICES		3,500,000
22021007	WELFARE PACKAGES		35,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,000,000
22021009	SPORTING ACTIVITIES		2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,400,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		16,700,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		5,000,000
23	CAPITAL EXPENDITURE		267,118,297
2301	FIXED ASSETS PURCHASED		114,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,000,000
23010113	PURCHASE OF COMPUTERS		6,000,000
2305	OTHER CAPITAL PROJECTS		153,118,297
230501	ACQUISITION OF NON TANGIBLE ASSETS		153,118,297
23050101	RESEARCH AND DEVELOPMENT		8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
23050103	MONITORING AND EVALUATION		135,118,297
	TOTAL PERSONNEL		798,147,879
	TOTAL OVERHEAD		277,314,427
	TOTAL RECURRENT		1,075,462,306
	TOTAL CAPITAL		267,118,297
	TOTAL ALLOCATION		1,342,580,603
0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106209	OIL AND GAS AUDIT	ONGOING	70,000,000
ERGP27106372	FURNITURE AND FITTINGS	ONGOING	8,000,000
ERGP27126713	PURCHASE OF OFFICE BUILDINGS	ONGOING	100,000,000
ERGP29106412	ICT EQUIPMENTS AND SOFTWARE	ONGOING	10,000,000
ERGP29106430	AUDIT AUTOMATION	ONGOING	6,000,000
ERGP30106479	RESEACH STUDIES	ONGOING	8,000,000
ERGP3106242	SOLID MINERALS AUDIT	ONGOING	50,000,000
ERGP9106400	STAKEHOLDERS CAPACITY BUILDING	ONGOING	15,118,297



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,738,179,621
21	PERSONNEL COST	1,002,707,479
2101	SALARY	891,233,471
210101	SALARIES AND WAGES	891,233,471
21010101	SALARY	891,233,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,474,008
210201	ALLOWANCES	1,454,040
21020101	NON REGULAR ALLOWANCES	1,454,040
210202	SOCIAL CONTRIBUTIONS	110,019,968
21020201	NHIS	44,007,987
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,011,981
22	OTHER RECURRENT COSTS	164,975,915
2202	OVERHEAD COST	128,975,915
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	7,700,000
22020201	ELECTRICITY CHARGES	1,700,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,075,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,125,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	14,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	42,500,000
22020601	SECURITY CHARGES	13,500,000
22020603	OFFICE RENT	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	6,700,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	5,000,000
2204	GRANTS AND CONTRIBUTIONS	36,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	36,000,000
23	CAPITAL EXPENDITURE	2,570,496,227
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	1,970,496,227
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,970,496,227
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,890,496,227
2305	OTHER CAPITAL PROJECTS	550,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	550,000,000
23050101	RESEARCH AND DEVELOPMENT	550,000,000
	TOTAL PERSONNEL	1,002,707,479
	TOTAL OVERHEAD	164,975,915
	TOTAL RECURRENT	1,167,683,394
	TOTAL CAPITAL	2,570,496,227
	TOTAL ALLOCATION	3,738,179,621

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101060	PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT INFRASTRUCTURE	ONGOING	250,000,000
ERGP1101258	DESIGN SITING DEVELOPMENT OF NUCLEAR INFRASTRUTURE CONSTRUCTION OPERATION AND DECOMMISSIONING OF THE PROPOSED MULTIPURPOSERESRESEARCH REACTOR COMPLEX AT SHEDA ABUJA	ONGOING	150,000,000
ERGP12101287	ACCESS AND INTERNAL ROADS AT CNES PORT HARCOURT	ONGOING	30,000,000
ERGP14101206	FENCING LABORATORY EQUIPMENT AT FGN IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING CENTRE	ONGOING	80,000,000
ERGP14101276	INTERNAL ROADS AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CNERT MAIDUGURI	ONGOING	50,000,000
ERGP14101284	CONSTRUCTION OF SECURITY POST AND FENCING OF RHCC AND COMMUNITY CENTRE AT NTC SHEDA ABUJA	ONGOING	50,000,000
ERGP14101289	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	ONGOING	50,000,000
ERGP19101146	COMPLETION AND EQUIPPING OF LOW INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT NUCLEAR TECHNOLOGY CENTRE SHEDA	ONGOING	150,000,000
ERGP19101192	FGN IAEA MARINE CONTAMINATION COASTAL FILED MONITORING STATION AND LABORATORY FACILITY	ONGOING	100,000,000
ERGP19101200	FGN CTBTO RADIONUCLIDE MONITORING STATION LABORATORY EQUIPMENT AT KOLUAMA	ONGOING	80,000,000
ERGP23101151	NUCLEAR POWER REACTOR OPERATION AND MAINTENANCE TRAINING CENTRE AT NTC SHEDA	ONGOING	20,000,000
ERGP23101171	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AND PERIMETER FENCE AT CNEST OWERRI	ONGOING	100,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101179	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AT CNERT MAIDUGURI	ONGOING	120,000,000
ERGP23101214	GRADUATE RESEARCHERS HOSTEL AT CERD ILE IFE CERT ZARIA CNERT MAIDUGURI CNES PORT HARCOURT AND CNEST OWERRI	ONGOING	300,496,227
ERGP23101247	GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	50,000,000
ERGP23101270	NATIONAL NUCLEAR ENERGY PROGRAMME HUMAN RESOURCE DEVELOPMENT IN OTHER NUCLEAR RELATED SECTORS	ONGOING	50,000,000
ERGP27101278	RESEARCHERS BUILDING AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CERT ZARIA	ONGOING	75,000,000
ERGP30101158	MULTIPURPOSE LABORATORY COMPLEX FOR NUCLEAR INSTRUMENTATION NUCLEAR SECURITY AND NUCLEAR SAFETY AND WORKSHOPS AND EQUIPPING AT NTC SHEDA	ONGOING	200,000,000
ERGP30101168	NEUTRONICS AND HEALTH PHYSICS AND DOSOMETRY LABORATORY AND EQUIPPING AT NTC SHEDA	ONGOING	150,000,000
ERGP30101210	EXPERIMENTAL FACILITIES AND OTHER ANALYTICAL EQUIPMENT AT CERD ILE IFE	ONGOING	20,000,000
ERGP30101216	EXPERIMENTAL FACILITIES AT RESEARCH REACTOR NIRR1 AND OTHER ANALYTICAL FACILITIES AT CERT ZARIA	ONGOING	20,000,000
ERGP30101239	NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NAEC NUCLEAR RESEARCH CENTRES	ONGOING	100,000,000
ERGP30101250	RESEARCH ACTIVITIES AT ALL NAEC CENTRES	ONGOING	50,000,000
ERGP30125462	PROJECT MONITORING AND EVALUATION	ONGOING	25,000,000
ERGP5101272	UPGRADE OF GAMMA SOURCE STRENGTH AND OPERATIONAL FACILITY AT NTC SHEDA	ONGOING	50,000,000
ERGP9101264	PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	ONGOING	200,000,000
ERGP9101267	PAYMENT OF NATIONAL OBLIGATIONS TO CTBTO AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL PROJECTS	ONGOING	50,000,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		89,087,854
22	OTHER RECURRENT COSTS		46,864,447
2202	OVERHEAD COST		46,864,447
220201	TRAVEL & TRANSPORT - GENERAL		8,300,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,850,400
220202	UTILITIES - GENERAL		5,654,000
22020201	ELECTRICITY CHARGES		3,654,000
22020203	INTERNET ACCESS CHARGES		2,000,000
220203	MATERIALS & SUPPLIES - GENERAL		6,346,944
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,684,144
22020303	NEWSPAPERS		440,000
22020304	MAGAZINES & PERIODICALS		172,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,050,000
220204	MAINTENANCE SERVICES - GENERAL		8,055,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		805,255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,670,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,050,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,530,000
220205	TRAINING - GENERAL		5,870,879
22020501	LOCAL TRAINING		5,870,879
220206	OTHER SERVICES - GENERAL		2,036,000
22020606	CLEANING AND FUMIGATION SERVICES		2,036,000
220208	FUEL & LUBRICANTS - GENERAL		4,700,000
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		2,700,000
220210	MISCELLANEOUS		5,900,900
22021001	REFRESHMENT & MEALS		400,900
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,400,000
22021006	POSTAGES & COURIER SERVICES		100,000
23	CAPITAL EXPENDITURE		42,223,407
2305	OTHER CAPITAL PROJECTS		42,223,407
230501	ACQUISITION OF NON TANGIBLE ASSETS		42,223,407
23050101	RESEARCH AND DEVELOPMENT		42,223,407
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		46,864,447
	TOTAL RECURRENT		46,864,447
	TOTAL CAPITAL		42,223,407
	TOTAL ALLOCATION		89,087,854

0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112321	RESEARCH AND DEVELOPMENT	ONGOING	42,223,407



**NATIONAL ASSEMBLY**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	125,000,000,000	0	125,000,000,000	0	125,000,000,000
			125,000,000,000	0	125,000,000,000	0	125,000,000,000



0112001001 NASS MANAGEMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,000,000,000
21	PERSONNEL COST	125,000,000,000
2101	SALARY	125,000,000,000
210101	SALARIES AND WAGES	125,000,000,000
21010101	SALARY	125,000,000,000
	TOTAL PERSONNEL	125,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	125,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	125,000,000,000



MINISTRY OF DEFENCE

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	MINISTRY OF DEFENCE - MOD HQTRS	15,467,705,568	2,076,409,844	17,544,115,412	10,111,576,001	27,655,691,413
2	0116002001	DEFENCE HEADQUARTERS	726,876,161	1,045,138,942	1,772,015,103	3,445,264,218	5,217,279,321
3	0116002002	DEFENCE RESEARCH AND DEVELOPMENT BUREAU	259,031,299	150,000,002	409,031,301	299,999,999	709,031,300
4	0116003001	NIGERIAN ARMY	197,158,608,196	15,634,293,455	212,792,901,651	19,623,070,369	232,415,972,020
5	0116003002	NIGERIAN ARMY UNIVERSITY BIU (NAUB)	888,250,582	149,999,997	1,038,250,579	299,999,995	1,338,250,574
6	0116004001	NIGERIAN NAVY	68,499,351,951	7,740,714,955	76,240,066,906	27,451,409,842	103,691,476,748
7	0116005001	NIGERIAN AIRFORCE	63,433,592,977	8,850,534,571	72,284,127,548	45,051,160,134	117,335,287,682
8	0116005002	AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA	1,153,220,006	152,994,499	1,306,214,505	400,000,000	1,706,214,505
9	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	8,072,630,357	1,855,943,827	9,928,574,184	8,958,509,887	18,887,084,071
10	0116007001	NIGERIAN DEFENCE COLLEGE	2,184,937,113	4,208,130,589	6,393,067,702	8,490,301,010	14,883,368,712
11	0116008001	COMMAND AND STAFF COLLEGE, JAJI	2,273,183,117	2,379,900,335	4,653,083,452	3,442,875,564	8,095,959,016
12	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	3,097,602,448	555,858,387	3,653,460,835	2,285,956,293	5,939,417,128
13	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,042,127,019	141,972,939	1,184,099,958	3,729,908,574	4,914,008,532
14	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	218,360,967	218,360,967	2,164,149,774	2,382,510,741
15	0116012001	DEFENCE INTELLIGENCE AGENCY	7,822,641,783	5,308,036,762	13,130,678,545	15,522,346,189	28,653,024,734
16	0116015017	DEFENCE MISSIONS	7,481,362,815	4,660,403,573	12,141,766,388	4,845,855,065	16,987,621,453
17	0116018001	DEFENCE SPACE ADMINISTRATION	651,286,548	180,360,000	831,646,548	1,678,056,693	2,509,703,241
18	0116021001	MILITARY PENSION BOARD	0	96,459,482	96,459,482	315,000,000	411,459,482
			380,212,407,940	55,405,513,126	435,617,921,066	158,115,439,607	593,733,360,673



0116001001 MINISTRY OF DEFENCE - MOD HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	27,655,691,413
21	PERSONNEL COST	15,467,705,568
2101	SALARY	11,760,530,371
210101	SALARIES AND WAGES	11,760,530,371
21010101	SALARY	11,760,530,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,707,175,197
210201	ALLOWANCES	2,272,536,598
21020101	NON REGULAR ALLOWANCES	2,272,536,598
210202	SOCIAL CONTRIBUTIONS	1,434,638,599
21020201	NHIS	573,855,440
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	860,783,159
22	OTHER RECURRENT COSTS	2,076,409,844
2202	OVERHEAD COST	2,075,516,876
220201	TRAVEL & TRANSPORT - GENERAL	111,261,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,066,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,272,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,195,075
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,728,000
220202	UTILITIES - GENERAL	46,535,385
22020201	ELECTRICITY CHARGES	35,286,172
22020202	TELEPHONE CHARGES	1,561,132
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,041,797
22020205	WATER RATES	5,902,140
22020206	SEWERAGE CHARGES	2,744,144
220203	MATERIALS & SUPPLIES - GENERAL	91,904,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,136,136
22020304	MAGAZINES & PERIODICALS	9,569,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,186,496
22020306	PRINTING OF SECURITY DOCUMENTS	14,886,888
22020307	DRUGS & MEDICAL SUPPLIES	14,596,248
22020308	FIELD & CAMPING MATERIALS SUPPLIES	528,404
220204	MAINTENANCE SERVICES - GENERAL	27,740,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,428,572
22020402	MAINTENANCE OF OFFICE FURNITURE	3,521,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,150,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,786,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,816,936
22020406	OTHER MAINTENANCE SERVICES	3,038,004
220205	TRAINING - GENERAL	32,598,930
22020501	LOCAL TRAINING	24,634,530
22020502	INTERNATIONAL TRAINING	7,964,400
220206	OTHER SERVICES - GENERAL	1,550,972,160
22020604	RESIDENTIAL RENT	1,520,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	30,972,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,858,743
22020701	FINANCIAL CONSULTING	719,336



0116001001 MINISTRY OF DEFENCE - MOD HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,959,571
22020703	LEGAL SERVICES	8,179,836
220208	FUEL & LUBRICANTS - GENERAL	43,957,340
22020801	MOTOR VEHICLE FUEL COST	5,633,908
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	967,380
22020803	PLANT / GENERATOR FUEL COST	37,356,052
220209	FINANCIAL CHARGES - GENERAL	59,216
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,216
220210	MISCELLANEOUS	159,628,915
22021001	REFRESHMENT & MEALS	13,436,544
22021003	PUBLICITY & ADVERTISEMENTS	3,347,484
22021004	MEDICAL EXPENSES	3,164,900
22021006	POSTAGES & COURIER SERVICES	1,884,000
22021007	WELFARE PACKAGES	65,309,658
22021009	SPORTING ACTIVITIES	18,335,479
22021010	DIRECT TEACHING & LABORATORY COST	3,839,016
22021013	PROMOTION (SERVICE WIDE)	20,401,810
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	29,910,024
2204	GRANTS AND CONTRIBUTIONS	892,968
220402	FOREIGN GRANTS AND CONTRIBUTIONS	892,968
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	892,968
23	CAPITAL EXPENDITURE	10,111,576,001
2301	FIXED ASSETS PURCHASED	1,166,859,057
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,166,859,057
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,992,745
23010115	PURCHASE OF PHOTOCOPYING MACHINES	41,116,312
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	724,750,000
2302	CONSTRUCTION / PROVISION	3,715,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,715,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	319,750,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	380,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	80,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,215,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	571,000,000
2303	REHABILITATION / REPAIRS	3,081,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,081,500,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	2,800,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	281,500,000
2305	OTHER CAPITAL PROJECTS	2,147,466,944
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,147,466,944
23050101	RESEARCH AND DEVELOPMENT	14,733,740
23050102	COMPUTER SOFTWARE ACQUISITION	325,000,000
23050103	MONITORING AND EVALUATION	125,000,000



0116001001 MINISTRY OF DEFENCE - MOD HQTRS		
CODE	LINE ITEM	AMOUNT
23050104	ANNIVASARIES/CELEBRATIONS	85,000,000
23050111	OPERATION COST OF THE PROGRAMME	100,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	1,497,733,204
	TOTAL PERSONNEL	15,467,705,568
	TOTAL OVERHEAD	2,076,409,844
	TOTAL RECURRENT	17,544,115,412
	TOTAL CAPITAL	10,111,576,001
	TOTAL ALLOCATION	27,655,691,413

0116001001 MINISTRY OF DEFENCE - MOD HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108313	PROVISION OF MOMAS ELECTRICITY METERS TO MILITARY FORMATION	ONGOING	150,000,000
ERGP14107970	Establishment of Military Industrial Complex	ONGOING	99,750,000
ERGP14107983	Barracks Rehabilitation North-East	ONGOING	300,000,000
ERGP14107986	Barracks Rehabilitation North-West	ONGOING	300,000,000
ERGP14107994	Barracks Rehabilitation North-Central	ONGOING	300,000,000
ERGP14108000	Barracks Rehabilitation South-East	ONGOING	300,000,000
ERGP14108023	Barracks Rehabilitation South-West	ONGOING	300,000,000
ERGP14108024	Barracks Rehabilitation South-South	ONGOING	300,000,000
ERGP14109377	OPERATIONS FUND	ONGOING	100,000,000
ERGP14116521	PURCHASE OF LAND FOR THE NIGERIAN AIR FORCE IN KADUNA	ONGOING	500,000,000
ERGP14128376	ARMED FORCES COUNCIL SECRETARIAT	NEW	10,000,000
ERGP14128412	PROCUREMENT/SUPPLY OF 50NO 16 MAN TENTAGES FOR THE NIGERIAN ARMED FORCES	NEW	99,750,000
ERGP14128413	EXECUTION OF THE IMPLEMENTATION PLAN FOR THE BLUE ECONOMY PROJECT BETWEEN ECOWAS, ECCAS AND G** (NAVY DEPT)	NEW	35,000,000
ERGP14129121	NATIONAL DEFENCE POLICY	NEW	40,000,000
ERGP14129129	PURCHASE OF CAMERA AND PROJECTORS FOR FILMING THE STRUCTURES AT PROJECT SITES	NEW	20,000,000
ERGP14129149	BIOLOGICAL WEAPONS CONVENTION (BWC) IN 2019	NEW	471,000,000
ERGP14129150	ASSESSMENT OF APCs AND OTHER SPECIAL EQUIPMENT OF THE ARMY	NEW	30,000,000
ERGP14129151	EVALUATION OF NAF DECOMMISSIONED AIRCRAFT IN ALL COMMANDS AND UNITS ACROSS THE 6 GEOGRAPHICAL ZONES	NEW	30,000,000
ERGP14130048	PURCHASE OF SECURITY EQUIPMENT	NEW	100,000,000
ERGP14132756	IMPLEMENTATION OF GLOBAL SAFE SCHOOL DECLARATION (SSD) IN THE ARMED FORCES SCHOOLS	NEW	10,000,000
ERGP14132757	WORLD TEACHERS' DAY CELEBRATION	NEW	10,000,000
ERGP16108599	Review and Production of Generic Guideline and compilation of Reforms in MOD and its Agencies	ONGOING	10,500,000
ERGP16109216	Annual Mandatory Capacity Development for all Cadres of Staff	ONGOING	120,000,000
ERGP16109262	Conduct of Quarterly Reform Monitoring and Evaluation Exercise in MOD and its Agencies	ONGOING	20,000,000
ERGP16128380	ANTI CORRUPTION SENSITIZATION FOR STAFF AT MODHQ, CPUS AND MILITARY FORMATIONS	NEW	20,000,000
ERGP16128383	Stock Verification Inspection	NEW	25,000,000
ERGP17108390	Reforms/Review of Enabling Defence Laws (Armed Forces Act)	ONGOING	33,250,000
ERGP17109169	Legal Service to Services and Military Institutions	ONGOING	16,625,000
ERGP17109255	Equipping of Law Library	ONGOING	16,625,000
ERGP19109272	Purchase of Project Vehicles	ONGOING	100,000,000
ERGP19109281	Production of documentary on activities of MOD and its Agencies & Airing	ONGOING	6,650,000
ERGP22108561	Joint Consultative Council on Defence Schools	ONGOING	40,000,000
ERGP22109148	Armed Forces Remembrance Day Celebration & Veteran Services	ONGOING	50,000,000
ERGP22109305	Support to Nigerian Legion	ONGOING	15,000,000

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22116405	CONSTRUCTION OF NEW MILITARY BARRACK IN 5 GEO POLITICAL ZONES	ONGOING	1,000,000,000
ERGP25108579	HIV/AIDS Prevention and Management (Civilian Cell)	ONGOING	20,000,000
ERGP25108584	Malaria TB and HIV Research Programme	ONGOING	20,000,000
ERGP25108612	MOD Health Research Ethics Programme (MODHREC)	ONGOING	20,000,000
ERGP25108620	Orphans and Vulnerable Children	ONGOING	35,000,000
ERGP25109059	Procurement of Medical Equipment	ONGOING	150,000,000
ERGP25109210	Clinical Governance	ONGOING	35,000,000
ERGP26109264	West African Liaison Office of International Military Sport Council (WALO)	ONGOING	80,000,000
ERGP27108378	Construction of 2 Nos Zonal Educational Inspectorate Offices in Kaduna and Enugu	ONGOING	180,000,000
ERGP27108478	Renovation of MOD CPU, Bonny Camp (81 Div.) VI, Lagos	ONGOING	35,000,000
ERGP27108491	Completion of MOD CPU NAF Base, Kaduna	ONGOING	30,000,000
ERGP27109083	Construction of New Military Barrack for Guards Brigade and AHQ Garrison in Abuja	ONGOING	1,215,000,000
ERGP27109145	Procurement of Lifts (Elevators)	ONGOING	80,000,000
ERGP27109309	Furnishing of MOD Ship House (Director, DDs, ADs and other Principal Officers)	ONGOING	200,992,745
ERGP27129131	REHABILITATION AND FURNISHING OF LAGOS LIAISON OFFICE	NEW	50,000,000
ERGP27129147	RENOVATION OF MOD SHIP HOUSE (Phase 1)	NEW	100,000,000
ERGP29109291	Equipping of the MOD ICT Centre	ONGOING	35,000,000
ERGP29109301	ICT Infrastructure Re-engineering; Expansion and Modification of the MOD Local Area Network	ONGOING	40,000,000
ERGP29128385	PROCUREMENT OF 14NO MULTI-PURPOSE PHOTOCOPIER MACHINE 564A SHARP	NEW	41,116,312
ERGP29129110	DIGITILIZATION OF OPERATION TO IMPROVE RECORD KEEPING	NEW	250,000,000
ERGP30108413	Development of Compendium of Defence Statistics Phase II	ONGOING	6,753,740
ERGP30108618	Research and Development	ONGOING	7,980,000
ERGP7107978	PHCN Outstanding Debts	ONGOING	1,000,000,000
ERGP7108343	Implementation of IPSAS Programme (Account, Budget and Audit)	ONGOING	40,575,000
ERGP7108358	Budget Monitoring & Evaluation	ONGOING	30,000,000
ERGP7108556	Tender Processes and Advertisement of Capital Projects and Recurrent Procurement	ONGOING	35,000,000
ERGP7108622	Inspection of Account books and PAC Matters	ONGOING	56,525,000
ERGP7109138	Project Monitoring & Evaluation	ONGOING	40,000,000
ERGP7109162	Monitoring and Evaluation of Educational quality and standards in Military Schools	ONGOING	55,000,000
ERGP7109292	Audit Inspection of the Main Ministry, Services and its Institutions	ONGOING	13,300,000
ERGP7129094	OUTSTANDING LIABILITIES (Payment of 1st Phase)	NEW	943,683,204
ERGP9108072	Bilateral Defence Agreement/Cooperation with Foreign Countries: Participation at the UN General Assembly Committee (1st, 2nd & 3rd)	ONGOING	120,000,000
ERGP9108474	Arms Trade Treaty	ONGOING	66,500,000
ERGP9128365	MOD STAFF CLINIC EXTENSION	NEW	100,000,000



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,217,279,321
21	PERSONNEL COST	726,876,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	726,876,161
210201	ALLOWANCES	726,876,161
21020101	NON REGULAR ALLOWANCES	726,876,161
22	OTHER RECURRENT COSTS	1,045,138,942
2202	OVERHEAD COST	1,045,138,942
220201	TRAVEL & TRANSPORT - GENERAL	145,252,204
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,537,309
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,067,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,702,652
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,945,049
220202	UTILITIES - GENERAL	199,335,815
22020201	ELECTRICITY CHARGES	110,597,631
22020202	TELEPHONE CHARGES	367,996
22020203	INTERNET ACCESS CHARGES	69,262,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000
22020205	WATER RATES	7,426,962
22020206	SEWERAGE CHARGES	1,681,056
220203	MATERIALS & SUPPLIES - GENERAL	67,289,011
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,998,986
22020302	BOOKS	254,984
22020303	NEWSPAPERS	839,980
22020304	MAGAZINES & PERIODICALS	3,971,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,545,976
22020306	PRINTING OF SECURITY DOCUMENTS	9,800,000
22020307	DRUGS & MEDICAL SUPPLIES	8,491,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,385,442
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	104,250,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,803,517
22020402	MAINTENANCE OF OFFICE FURNITURE	1,632,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,397,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,623,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,394,559
22020406	OTHER MAINTENANCE SERVICES	20,398,784
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,000,000
220205	TRAINING - GENERAL	24,204,503
22020501	LOCAL TRAINING	16,537,309
22020502	INTERNATIONAL TRAINING	7,667,194
220206	OTHER SERVICES - GENERAL	330,567,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	200,000,000
22020606	CLEANING AND FUMIGATION SERVICES	130,567,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,565,190
22020701	FINANCIAL CONSULTING	2,141,872



0116002001		DEFENCE HEADQUARTERS	
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		2,203,988
22020703	LEGAL SERVICES		8,199,391
22020704	ENGINEERING SERVICES		1,019,939
22020708	MEDICAL CONSULTING		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		97,916,090
22020801	MOTOR VEHICLE FUEL COST		76,003,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		11,912,890
220209	FINANCIAL CHARGES - GENERAL		14,067,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		13,567,000
220210	MISCELLANEOUS		47,691,442
22021001	REFRESHMENT & MEALS		2,141,532
22021002	HONORARIUM & SITTING ALLOWANCE		2,203,988
22021003	PUBLICITY & ADVERTISEMENTS		3,399,799
22021004	MEDICAL EXPENSES		3,399,797
22021006	POSTAGES & COURIER SERVICES		1,965,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,019,939
22021009	SPORTING ACTIVITIES		15,060,565
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		8,000,000
23	CAPITAL EXPENDITURE		3,445,264,218
2301	FIXED ASSETS PURCHASED		690,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		690,000,000
23010105	PURCHASE OF MOTOR VEHICLES		690,000,000
2302	CONSTRUCTION / PROVISION		2,310,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,310,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		810,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		1,500,000,000
2303	REHABILITATION / REPAIRS		445,264,218
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		445,264,218
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		445,264,218
	TOTAL PERSONNEL		726,876,161
	TOTAL OVERHEAD		1,045,138,942
	TOTAL RECURRENT		1,772,015,103
	TOTAL CAPITAL		3,445,264,218
	TOTAL ALLOCATION		5,217,279,321
0116002001 DEFENCE HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14130707	PROCUREMENT OF ARMS	NEW	600,000,000
ERGP14130709	PROCUREMENT OF AMMUNITION	NEW	400,000,000
ERGP14130719	PROCUREMENT OF EQUIPMENT FOR SPECIAL FORCES	NEW	500,000,000
ERGP14130736	PURCHASE OF 30 OPERATIONAL VEHICLES	NEW	690,000,000
ERGP27130689	CONSTRUCTION OF AFEME WORKSHOP	NEW	310,000,000

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27130738	CONSTRUCTION OF MILITARY BARRACKS AT BIDA	NEW	500,000,000
ERGP27130743	RENOVATION OF BARRACKS ACCOMMODATION AT MOGADISHU CANTONMENT	NEW	445,264,218



0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	709,031,300
21	PERSONNEL COST	259,031,299
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,031,299
210201	ALLOWANCES	259,031,299
21020101	NON REGULAR ALLOWANCES	259,031,299
22	OTHER RECURRENT COSTS	150,000,002
2202	OVERHEAD COST	150,000,002
220201	TRAVEL & TRANSPORT - GENERAL	29,752,499
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,406,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,686,392
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,367,724
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,291,722
220202	UTILITIES - GENERAL	3,163,612
22020201	ELECTRICITY CHARGES	1,137,111
22020202	TELEPHONE CHARGES	486,701
22020203	INTERNET ACCESS CHARGES	840,666
22020204	SATELLITE BROADCASTING ACCESS CHARGES	464,632
22020205	WATER RATES	119,463
22020206	SEWERAGE CHARGES	115,039
220203	MATERIALS & SUPPLIES - GENERAL	27,030,954
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,377,365
22020302	BOOKS	1,371,613
22020303	NEWSPAPERS	283,172
22020304	MAGAZINES & PERIODICALS	115,039
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,021,923
22020306	PRINTING OF SECURITY DOCUMENTS	278,747
22020307	DRUGS & MEDICAL SUPPLIES	2,234,402
22020309	UNIFORMS & OTHER CLOTHING	70,793
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	17,277,900
220204	MAINTENANCE SERVICES - GENERAL	4,452,963
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	818,543
22020402	MAINTENANCE OF OFFICE FURNITURE	681,382
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,072,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	597,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,070,743
22020408	MAINTENANCE OF SEA BOATS	212,379
220205	TRAINING - GENERAL	9,574,744
22020501	LOCAL TRAINING	4,574,993
22020502	INTERNATIONAL TRAINING	4,999,751
220206	OTHER SERVICES - GENERAL	12,448,707
22020602	LAND USE CHARGES	1,592,841
22020603	OFFICE RENT	884,913
22020604	RESIDENTIAL RENT	3,997,799
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,751,926
22020606	CLEANING AND FUMIGATION SERVICES	221,228
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,992,712



0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	243,351
22020702	INFORMATION TECHNOLOGY CONSULTING	496,435
22020703	LEGAL SERVICES	314,144
22020704	ENGINEERING SERVICES	135,945
22020705	ARCHITECTURAL SERVICES	158,068
22020706	SURVEYING SERVICES	158,068
22020708	MEDICAL CONSULTING	486,701
220208	FUEL & LUBRICANTS - GENERAL	2,545,891
22020801	MOTOR VEHICLE FUEL COST	1,336,217
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	346,885
22020803	PLANT / GENERATOR FUEL COST	862,789
220209	FINANCIAL CHARGES - GENERAL	282,845
22020902	INSURANCE PREMIUM	282,845
220210	MISCELLANEOUS	58,755,075
22021001	REFRESHMENT & MEALS	530,947
22021003	PUBLICITY & ADVERTISEMENTS	460,674
22021006	POSTAGES & COURIER SERVICES	163,709
22021007	WELFARE PACKAGES	486,701
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,608,500
22021009	SPORTING ACTIVITIES	409,552
22021010	DIRECT TEACHING & LABORATORY COST	16,636,339
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	628,287
22021029	MONITORING ACTIVITIES & FOLLOW UP	22,167,037
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,663,329
23	CAPITAL EXPENDITURE	299,999,999
2301	FIXED ASSETS PURCHASED	155,962,007
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,962,007
23010101	PURCHASE / ACQUISITION OF LAND	48,020,998
23010105	PURCHASE OF MOTOR VEHICLES	34,731,042
23010106	PURCHASE OF VANS	20,820,796
23010108	PURCHASE OF BUSES	20,633,151
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,405,601
23010113	PURCHASE OF COMPUTERS	3,049,128
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,456,549
23010119	PURCHASE OF POWER GENERATING SET	3,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,844,742
2305	OTHER CAPITAL PROJECTS	144,037,992
230501	ACQUISITION OF NON TANGIBLE ASSETS	144,037,992
23050101	RESEARCH AND DEVELOPMENT	144,037,992
	TOTAL PERSONNEL	259,031,299
	TOTAL OVERHEAD	150,000,002
	TOTAL RECURRENT	409,031,301
	TOTAL CAPITAL	299,999,999
	TOTAL ALLOCATION	709,031,300

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128746	PURCHASE OF QTY 1 (120 KVA) POWER GENERATING SET	NEW	3,000,000
ERGP14122520	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	48,020,998
ERGP14132494	PURCHASE OF QTY 1 X TOYOTA HILLUX VEHICLE (4 DOORS)	NEW	20,820,796
ERGP14132495	PURCHASE OF QTY 1 X STAFF BUS (TOYOTA HIACE 18 SEATERS)	NEW	20,633,151
ERGP14132496	PURCHASE OF QTY 2 X PEUGEOUT 508 STAFF CARS FOR DIRECTORS	NEW	22,275,032
ERGP14132497	PURCHASE OF QTY 3 X PEUGEOT 301 STAFF CARS FOR ASSISTANT DIRECTORS	NEW	12,456,010
ERGP27132498	PURCHASE OF FURNITURE AND FITTINGS FOR DRDB OFFICES	NEW	8,405,601
ERGP29128743	PURCHASE OF QTY 30 COMPUTERS AND ACCESSORIES	NEW	3,049,128
ERGP29128745	PURCHASE OF QTY 30 COMPUTER PRINTERS	NEW	2,000,000
ERGP29132499	PURCHASE OF QTY 3 PHOTOCOPYING MACHINES	NEW	4,456,549
ERGP30128650	CONSTRUCTION AND EQUIPPING OF SPECIALIZED R&D LABORATORY FOR 3D PRINTING/ADDITIVE MANUFACTURING	NEW	20,479,023
ERGP30128725	RESEARCH AND DEVELOPMENT OF AIRBOAT	NEW	83,548,533
ERGP30128728	RESEARCH AND DEVELOPMENT OF IMPROVISED EXPLOSIVE DEVICE DETECTOR (FOR COUNTER INSURGENCY OPERATIONS)	NEW	30,763,833
ERGP30128732	CONSTRUCTION AND EQUIPPING OF SPECIALISED R & D LIBRARY	NEW	9,246,603
ERGP30128737	PROCUREMENT OF SPECIALISED EQUIPMENT FOR MANUFACTURING AND PRESERVATION OF MEALS READY-TO-EAT (MRE)	NEW	10,844,742



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,415,972,020
21	PERSONNEL COST	197,158,608,196
2101	SALARY	112,384,356,908
210101	SALARIES AND WAGES	112,384,356,908
21010101	SALARY	112,384,356,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,774,251,288
210201	ALLOWANCES	79,155,587,129
21020101	NON REGULAR ALLOWANCES	79,155,587,129
210202	SOCIAL CONTRIBUTIONS	5,618,664,159
21020201	NHIS	5,618,664,159
22	OTHER RECURRENT COSTS	15,634,293,455
2202	OVERHEAD COST	15,634,293,455
220201	TRAVEL & TRANSPORT - GENERAL	435,900,680
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,566,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,223,576
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	283,110,854
220202	UTILITIES - GENERAL	221,114,592
22020201	ELECTRICITY CHARGES	171,754,044
22020202	TELEPHONE CHARGES	8,886,888
22020205	WATER RATES	40,473,660
220203	MATERIALS & SUPPLIES - GENERAL	312,671,196
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	195,672,188
22020304	MAGAZINES & PERIODICALS	114,035,080
22020306	PRINTING OF SECURITY DOCUMENTS	2,963,928
220204	MAINTENANCE SERVICES - GENERAL	3,206,944,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,555,160
22020402	MAINTENANCE OF OFFICE FURNITURE	158,302,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,996,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	986,295,928
22020406	OTHER MAINTENANCE SERVICES	1,452,794,721
220205	TRAINING - GENERAL	3,528,604,912
22020501	LOCAL TRAINING	3,060,674,727
22020502	INTERNATIONAL TRAINING	467,930,185
220206	OTHER SERVICES - GENERAL	4,164,835,017
22020604	RESIDENTIAL RENT	17,644,574
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,147,190,443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,183,704
22020701	FINANCIAL CONSULTING	32,183,704
220208	FUEL & LUBRICANTS - GENERAL	1,722,534,065
22020801	MOTOR VEHICLE FUEL COST	620,053,681
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	584,082,253
22020803	PLANT / GENERATOR FUEL COST	518,398,131
220210	MISCELLANEOUS	2,009,504,480
22021004	MEDICAL EXPENSES	2,000,000,000
22021006	POSTAGES & COURIER SERVICES	9,504,480
23	CAPITAL EXPENDITURE	19,623,070,369



0116003001 NIGERIAN ARMY			
CODE	LINE ITEM	AMOUNT	
2301	FIXED ASSETS PURCHASED	14,390,934,665	
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,390,934,665	
23010105	PURCHASE OF MOTOR VEHICLES	7,224,627,798	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,710,123	
23010128	PURCHASE OF SECURITY EQUIPMENT	5,965,596,744	
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,000,000,000	
2302	CONSTRUCTION / PROVISION	2,237,274,855	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,237,274,855	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,721,494	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	946,260,355	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	400,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,293,006	
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	400,000,000	
2303	REHABILITATION / REPAIRS	2,994,860,849	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,994,860,849	
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	2,994,860,849	
TOTAL PERSONNEL		197,158,608,196	
TOTAL OVERHEAD		15,634,293,455	
TOTAL RECURRENT		212,792,901,651	
TOTAL CAPITAL		19,623,070,369	
TOTAL ALLOCATION		232,415,972,020	
0116003001 NIGERIAN ARMY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130329	Rehabilitation of gully erosion site in Eburutu Barracks Calabar	NEW	203,374,463
ERGP12130333	Construction of Road Network at HQ 8 Division Kalambaina and Renovation of Residential Accommodation at Giginya Barracks Sokoto	NEW	200,000,000
ERGP14130248	Purchase of Ammunitions/Pyrotechnics	NEW	4,000,000,000
ERGP14130253	Purchase of A Vehicles: Mine-Resistant Ambush Protected (MRAP)	NEW	5,782,031,898
ERGP14130259	Procurement of Protective Gears for 160 and 170 Special Ops Bns	NEW	436,974,999
ERGP14130262	Reconstruction of Firing Range at Adekunle Fajuyi Cantonment Ibadan	NEW	119,892,850
ERGP14130266	Purchase of Qty 2 x Excavators for Op Lafiya Dole	NEW	194,928,893
ERGP14130268	Purchase of qty 3 Backpack RF Drone Jammers and Qty 3 of Backpack Jammers for Mobile Phones	NEW	213,000,002
ERGP14130273	Kitting of Nigerian Army Personnel	NEW	1,000,000,000
ERGP14130278	Purchase of Vehicle Spare Parts to Restock Army Headquarters Reserve Stores	NEW	80,078,000
ERGP14130302	Purchase of B Vehicles for Newly Inducted AFSF Battalion	NEW	200,000,000
ERGP14130308	Purchase of Operational Vehicles and Office Equipment for Established 17 Brigade - Phase One	NEW	700,000,000
ERGP14130319	Purchase of Vehicles for the Smooth Take Off of Nigerian army Special Forces School (NASFS) Buni Yadi. Type B Rover (Armoured)	NEW	295,122,700
ERGP14130327	Purchase of Vehicles for Nigerian Army War College	NEW	42,570,000
ERGP14130671	40% Second Instalment Payment for Purchase of 3 LUH AS350 for NA Aviation	ONGOING	1,000,800,000
ERGP16130288	Relocation of the Nigerian Army Intelligence School (NAIS) from Teigo Barracks Apapa Lagos to Litani Barracks Bida Niger State	NEW	400,000,000
ERGP23130324	Purchase of Vehicles for NMS	NEW	124,825,200
ERGP25130283	Supply and Installation of Hospital Furniture of Upgraded Level 4 Hospital at 44 NARHK.	ONGOING	200,710,123
ERGP27130279	General Renovation of Nigerian Army Barracks	NEW	2,000,000,000
ERGP27130293	Construction/Furnishing of Auditorium at 8 Division Headquarters Main in Sokoto	NEW	117,101,494
ERGP27130295	Expansion and Remodelling of Nigerian Army School of Finance and Administration Arakan Barracks Apapa Lagos - Phase One	NEW	220,000,000

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27130299	Upgrade of NA CEN Workshop to Support the Establishment of the Nigerian Army Industrial Complex	ONGOING	400,000,000
ERGP27130304	Renovation of 7 x SNCOs Quarters at Maxwell Khobe Cantonment, Jos	NEW	41,399,702
ERGP27130312	Provision of Accommodation for Officers and Soldiers at 144 Battalion	NEW	60,611,816
ERGP27130320	Construction of Accommodation for Soldiers at Obienu Barracks, Bauchi	NEW	151,714,230
ERGP27130326	Completion of Residential Buildings, Fencing and utilities at NA Central Workshop Kaduna	NEW	200,187,558
ERGP27130330	Construction of a Block of 32 Flats Warrant Officers Accommodation at Jaji Military Cantonment	NEW	130,991,186
ERGP27130332	Renovation of Dilapidated Buildings in Bonny Camp Lagos	NEW	114,714,720
ERGP27130335	Renovation of 5 Units One Bedroom Block of Flats for Cpl and Below (CBQ) at 68 NARHY Lagos Phase 2	NEW	132,777,366
ERGP27130336	Construction of Army Headquarters Warrant Officers' and Sergeants Mess	NEW	133,620,000
ERGP27130338	Phase 2 Rehabilitation/ Reconstruction of Accommodation Facilities at Wanno Barracks, Agenebode	NEW	200,000,000
ERGP27130339	Renovation of 5 x 20 Family CBQs at Shadawanka Barracks Bauchi	NEW	111,730,450
ERGP27130340	Reconstruction of 5 x 12-Family Accommodation Buildings and Burnt CBQs for 26 x Displaced Soldiers' Families at 144 Battalion ASA Barracks Abia.	NEW	190,864,148
ERGP27130353	Fencing of Nigerian Army Land at Gen OA Azazi Barracks, Gwagwalada	NEW	40,293,006
ERGP27130354	Completion of 4 x CBQ Blocks of 4 Flats at 143 Bn Ovim Barracks	NEW	50,788,250
ERGP27130355	Completion of 3 x MOQ Blocks of 4 Flats at 143 Bn Ovim Barracks	NEW	131,967,315



0116003002 NIGERIAN ARMY UNIVERSITY BIU (NAUB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,338,250,574
21	PERSONNEL COST	888,250,582
2101	SALARY	790,786,487
210101	SALARIES AND WAGES	790,786,487
21010101	SALARY	790,786,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,464,095
210202	SOCIAL CONTRIBUTIONS	97,464,095
21020201	NHIS	38,985,638
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,478,457
22	OTHER RECURRENT COSTS	149,999,997
2202	OVERHEAD COST	149,999,997
220201	TRAVEL & TRANSPORT - GENERAL	23,362,421
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,521,455
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,955,832
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,885,134
220202	UTILITIES - GENERAL	2,855,543
22020201	ELECTRICITY CHARGES	269,266
22020202	TELEPHONE CHARGES	156,309
22020203	INTERNET ACCESS CHARGES	771,433
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,128,646
22020205	WATER RATES	265,772
22020206	SEWERAGE CHARGES	264,117
220203	MATERIALS & SUPPLIES - GENERAL	14,998,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,890,100
22020303	NEWSPAPERS	91,947
22020304	MAGAZINES & PERIODICALS	113,048
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,078,631
22020306	PRINTING OF SECURITY DOCUMENTS	231,568
22020307	DRUGS & MEDICAL SUPPLIES	489,662
22020309	UNIFORMS & OTHER CLOTHING	103,440
220204	MAINTENANCE SERVICES - GENERAL	21,565,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,682,282
22020402	MAINTENANCE OF OFFICE FURNITURE	1,880,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,581,638
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,375,615
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,448,002
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,597,842
220205	TRAINING - GENERAL	31,180,099
22020501	LOCAL TRAINING	13,621,907
22020502	INTERNATIONAL TRAINING	17,558,192
220206	OTHER SERVICES - GENERAL	7,404,470
22020601	SECURITY CHARGES	233,545
22020605	SECURITY VOTE (INCLUDING OPERATION)	274,921
22020606	CLEANING AND FUMIGATION SERVICES	6,896,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,585,487
22020701	FINANCIAL CONSULTING	2,301,426



0116003002 NIGERIAN ARMY UNIVERSITY BIU (NAUB)		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	4,393,168
22020703	LEGAL SERVICES	485,938
22020704	ENGINEERING SERVICES	6,938,851
22020705	ARCHITECTURAL SERVICES	6,914,394
22020706	SURVEYING SERVICES	4,606,531
22020708	MEDICAL CONSULTING	1,945,179
220208	FUEL & LUBRICANTS - GENERAL	5,785,564
22020801	MOTOR VEHICLE FUEL COST	1,164,965
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,164,965
22020803	PLANT / GENERATOR FUEL COST	3,455,634
220209	FINANCIAL CHARGES - GENERAL	1,630,491
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,901
22020902	INSURANCE PREMIUM	1,167,723
22020903	LOSS ON FOREIGN EXCHANGE	229,867
220210	MISCELLANEOUS	13,631,837
22021001	REFRESHMENT & MEALS	1,175,079
22021002	HONORARIUM & SITTING ALLOWANCE	919,467
22021003	PUBLICITY & ADVERTISEMENTS	2,850,348
22021004	MEDICAL EXPENSES	1,015,092
22021006	POSTAGES & COURIER SERVICES	229,867
22021007	WELFARE PACKAGES	547,083
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,816,788
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,777,422
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,300,691
23	CAPITAL EXPENDITURE	299,999,995
2301	FIXED ASSETS PURCHASED	92,538,896
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,538,896
23010104	PURCHASE MOTOR CYCLES	16,819
23010105	PURCHASE OF MOTOR VEHICLES	7,021,780
23010107	PURCHASE OF TRUCKS	8,609,480
23010108	PURCHASE OF BUSES	1,429,584
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,173,551
23010113	PURCHASE OF COMPUTERS	1,433,118
23010114	PURCHASE OF COMPUTER PRINTERS	604,591
23010115	PURCHASE OF PHOTOCOPYING MACHINES	908,206
23010117	PURCHASE OF SHREDDING MACHINES	70,638
23010118	PURCHASE OF SCANNERS	135,821
23010119	PURCHASE OF POWER GENERATING SET	7,935,452
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,267,386
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,111,282
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,208,611
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,664,429
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,415,582
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,125,058
23010128	PURCHASE OF SECURITY EQUIPMENT	1,407,508
2302	CONSTRUCTION / PROVISION	201,564,401

**0116003002 NIGERIAN ARMY UNIVERSITY BIU (NAUB)**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	201,564,401
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,354,272
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,300,740
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,204,659
23020104	CONSTRUCTION / PROVISION OF HOUSING	43,374,671
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,102,329
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,511,647
23020114	CONSTRUCTION / PROVISION OF ROADS	5,255,823
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,051,165
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,409,095
2304	PRESERVATION OF THE ENVIRONMENT	1,051,165
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,051,165
23040105	WATER POLLUTION PREVENTION & CONTROL	1,051,165
2305	OTHER CAPITAL PROJECTS	4,845,533
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,845,533
23050101	RESEARCH AND DEVELOPMENT	4,214,834
23050102	COMPUTER SOFTWARE ACQUISITION	630,699
	TOTAL PERSONNEL	888,250,582
	TOTAL OVERHEAD	149,999,997
	TOTAL RECURRENT	1,038,250,579
	TOTAL CAPITAL	299,999,995
	TOTAL ALLOCATION	1,338,250,574

0116003002 NIGERIAN ARMY UNIVERSITY BIU (NAUB)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10124816	CONSTRUCTION OF ELECTRICITY INCLUDE POLES TRANSFORMERS ARMORED CABLES	NEW	4,204,659
ERGP12124567	CONSTRUCTIONS OF 3 KM ROADS	NEW	5,255,823
ERGP27124472	CONSTRUCTION OF 1 FACULTY BUILDING	NEW	94,728,943
ERGP27124480	CONSTRUCTION OF 1 LODGE FOR VC	NEW	6,877,623
ERGP27124492	CONSTRUCTION BLOCKS OF 10 BEDROOM DUPLEX FOR PRINCIPAL OFFICERS DVC PROFESSORS ACCOMADATION	NEW	22,074,458
ERGP27124499	CONSTRUCTION OF 7 BLOCKS OF 4 BEDROOM SENIOR STAFF QUARTERS	NEW	31,744,101
ERGP27124510	CONSTRUCTION OF 3 BLOCKS OF 15 FLATS BEDROOM INTERMEDIARY STAFF QUARTERS	NEW	12,908,134
ERGP27124522	CONSTRUCTION OF 15 FLATS 2 BEDROOM JUNIOUR STAFF QUATERS	NEW	6,696,424
ERGP28124726	CONSTRUCTION OF 3 KM DRAINAGE SYSTEM	NEW	1,051,165
ERGP28124889	TEACHING AIDS AND EQUIPMENTS INCLUDE CONSTRUCTION OF CLASS ROOMS AND AUDITORIUM	NEW	2,102,329
ERGP28125126	WATER POLLUTION PREVENTION AND CONTROL	NEW	1,051,165
ERGP30124533	CONSTRUCTIONS OF UNIVERSITY FUEL STATION	NEW	3,409,095
ERGP30124965	CONSTRUCTION OF LIBRARY	NEW	10,511,647
ERGP30124968	PROCUREMENT OF SECURITY GADGETS TO INCLUDE CCTV AND ACCESSORIES SCANNER ACCESS DOOR CONTROLS BURGLARY ARLAM SYSTEM INVERTER AND SOLAR PANELS	NEW	378,419
ERGP30124970	PURCHASE OF HANDHELD EXPLOSIVE AND METAL DETECTOR FOR SECURITY DEPARTMENT	NEW	52,558
ERGP30124971	PURCHASE OF BIOMETRIC DOOR LOCK FOR OFFICES OF THE VC DVCS REGISTRAR DEANS AND DIRECTORS	NEW	37,842
ERGP30124972	PURCHASE OF KEYLESS DOOR CONTROL FOR OFFICES OF LIBRARY DEPT FACULTY AND ADMIN	NEW	45,200
ERGP30124974	PROCUREMENT OF COMMUNICATION EQUIPMENT TO INCLUDE UHF 2-WAY RADIO HANDHELD WALKIE-TALKIE, INTERCOM AND FAX MACHINES	NEW	105,116
ERGP30124975	PURCHASE OF SAFES FOR VC DVCs REGISTRY DEANS WORKS CSO BURSARY FACULTIES HODs DEPT ADMIN MEDIA AND PUBLICITY	NEW	315,349
ERGP30124977	PURCHASE OF 10 HANDHELD SLASHERS GASOLINE BRUSH CUTTER	NEW	79,468

**0116003002 NIGERIAN ARMY UNIVERSITY BIU (NAUB)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124979	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	5,045,590
ERGP30124981	PURCHASE OF 124 LAPTOPS FOR VCs OFFICE BURSARY REGISTRY LIBRARY DEPT FACULTY AND ADMIN	NEW	531,219
ERGP30124982	PURCHASE OF 130 DESKTOP FOR VC BURSARY REGISTRY WORKS CSO LIBRARY DEPT FACULTY AND ADMIN	NEW	901,899
ERGP30124984	PURCHASE OF 134 PRINTERS FOR VC LIBRARY DEPT FACULTY AND ADMIN	NEW	541,521
ERGP30124985	PURCHASE OF 4 PLOTTER PRINTER FOR WORKS DEPARTMENT	NEW	63,070
ERGP30124986	INSTALLATION OF 2 V SAT INTERNET FOR THE UNIVERSITY	NEW	630,699
ERGP30124987	PURCHASE OF 59 SCANNER FOR VC BURSARY REGISTRY DEANS FACULTIES AND WORKS DEPARTMENT	NEW	135,821
ERGP30124989	PURCHASE OF 18 GIANT PHOTOCOPYING MACHINE	NEW	908,206
ERGP30124991	PURCHASE OF 64 SHREDDING MACHINES FOR CV DVCs DEANS LIBRARY DEPARTMENT FACULTIES AND ADMIN	NEW	70,638
ERGP30124993	PURCHASE OF 1527 OFFICE CHAIRS TABLES FILES SHELVES TABLES FOR LIBRARY DEPARTMENT FACULTIES AND ADMIN	NEW	8,667,694
ERGP30124995	PURCHASE OF 6 COUNTING MACHINE FOR DEPT BURSARY FACULTY AND ADMIN	NEW	7,568
ERGP30124998	PURCHASE OF 111 REFRIGERATOR FOR VC BURSARY DEANS WORKS CSO LIBRARY DEPT FACULTY AND ADMIN	NEW	238,026
ERGP30124999	PURCHASE OF 148 AIR CONDITIONERS FOR VC BURSARY REGISTRY DEANS WORKS LIBRARY DEPT FACULTY AND ADMIN	NEW	746,747
ERGP30125001	PURCHASE OF 65 SAMSUNG PLASMA TVS FOR VC BURSARY REGISTRY DEANS WORKS LIBRARY DEPT FACULTY AND ADMIN	NEW	200,878
ERGP30125002	PURCHASE OF 48 BINDING MACHINE FOR VC BURSARY REGISTRY DEANS WORKS LIBRARY DEPT FACULTY AND ADMIN	NEW	57,520
ERGP30125003	PURCHASE OF 19 PROJECTOR LUMENS FOR CONFERENCE ROOM AUDITORIUM AND HALL	NEW	83,883
ERGP30125005	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	34,688
ERGP30125007	PURCHASE OF 4 CAMERAS 450 000 AND VIDEO CAMERA FOR VC BURSARY REGISTRY DEANS WORKS LIBRARY DEPT FACULTY AND ADMIN	NEW	79,889
ERGP30125008	PURCHASE OF 35 THERMAL BINDING FOR WORKS DEPARTMENT	NEW	56,658
ERGP30125009	PURCHASE OF RESIDENTIAL FURNITURE FOR VC DVC BURSARY REGISTRARY DEANS WORKS LIBRARY DEPARTMENTS AND PROFESSORS	NEW	5,267,386
ERGP30125011	PROCUREMENT OF 5 MOTOR CYCLES FOR SECURITY DEPARTMENT	NEW	12,614
ERGP30125013	PURCHASE OF 10 BICYCLES FOR SECURITY DEPARTMENT	NEW	4,205
ERGP30125015	PURCHASE OF 6 TOYOTA CORROLA FOR VC REGISTRY BURSARY WORKS AND SECURITY DEPARTMENT	NEW	3,784,193
ERGP30125018	PURCHASE OF 5 TOYOTA HILLUX FOR WORKS DEPARTMENT	ONGOING	3,237,587
ERGP30125020	PURCHASE OF 2 TRACTORS	NEW	824,113
ERGP30125021	PURCHASE OF 2 WATER TANKER TRUCKS	NEW	816,461
ERGP30125022	PURCHASE OF 2 OPEN BODY TRUCKS	NEW	773,489
ERGP30125023	PURCHASE OF 2 CLOSE BODY TRUCKS	NEW	956,560
ERGP30125024	PURCHASE OF 2 TIPPER TRUCKS	ONGOING	752,003
ERGP30125025	PURCHASE OF 2 HIAB TRUCKS	NEW	759,361
ERGP30125026	PURCHASE OF 1 FIRE SERVICE TANKS	NEW	2,943,261
ERGP30125093	PURCHASE OF 2 COASTER BUSES	NEW	1,429,584
ERGP30125096	PURCHASE OF 1 SEPTIC TANK EMPTIER	NEW	429,716
ERGP30125098	PURCHASE OF 1 CARTERPILLAR LAWN MOWERS	NEW	354,516
ERGP30125104	CONSTRUCTION OF WATER FACILITIES BORE HOLES RESERVOIR FOR THE UNIVERSITY RESIDENTIAL SENIOR JUNIOR PRINCIPAL AND INTERMEDIATE STAFF HOSTELS	NEW	2,102,329
ERGP30125108	PHYSICAL SCIENCE ENGINEERING WORKS LABROTARIES COMPUTER LABROTORY FOR COMPUTER AIDED DESIGN TRAINING CONCRETE AND IRON TESTING EQUIPMENT SPIRIT LEVEL COMPASS THEODOLITE RANGING POLES INSTRUCTION SHOULD BE BOTH MANUAL AN AUTOMATED	NEW	21,448,154
ERGP30125110	PURCHASE OF 20 DRAWING BOARDS FOR WORKS DEPT	NEW	113,946
ERGP30125114	PURCHASE OF 3 POWER GENERATING SET 1000KVA FOR RESIDENTIAL QUARTERS HOTELS AND OFFICES	NEW	7,935,452
ERGP30125116	PURCHASE OF MEDICAL EQUIPMENT	NEW	6,111,282
ERGP30125117	PURCHASE OF FIRE FIGHTING EQUIPMENT FOR SECURITY DEPARTMENT AND WORKS DEPARTMENT	NEW	4,208,611
ERGP30125125	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	8,415,582
ERGP30125129	RESEARCH AND DEVELOPMENT	NEW	4,214,834
ERGP30125145	PURCHASE OF 500 FIRE PROOF CABINATE FOR VC LIBRARY DEPT FACULTY ADMIN	NEW	473,024



0116004001 NIGERIAN NAVY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,691,476,748
21	PERSONNEL COST	68,499,351,951
2101	SALARY	38,219,179,986
210101	SALARIES AND WAGES	38,219,179,986
21010101	SALARY	38,219,179,986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,280,171,965
210201	ALLOWANCES	28,374,749,828
21020101	NON REGULAR ALLOWANCES	28,374,749,828
210202	SOCIAL CONTRIBUTIONS	1,905,422,137
21020201	NHIS	1,905,422,137
22	OTHER RECURRENT COSTS	7,740,714,955
2202	OVERHEAD COST	7,740,714,955
220201	TRAVEL & TRANSPORT - GENERAL	427,214,641
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,668,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,356,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	144,421,034
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	92,768,818
220202	UTILITIES - GENERAL	268,800,000
22020201	ELECTRICITY CHARGES	264,000,000
22020205	WATER RATES	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	14,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,331,377,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000,000
22020406	OTHER MAINTENANCE SERVICES	145,003,884
22020407	MAINTENANCE OF AIRCRAFTS	300,000,000
22020408	MAINTENANCE OF SEA BOATS	829,973,916
220205	TRAINING - GENERAL	455,488,699
22020501	LOCAL TRAINING	109,464,254
22020502	INTERNATIONAL TRAINING	346,024,445
220206	OTHER SERVICES - GENERAL	4,208,760,159
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,208,760,159
220208	FUEL & LUBRICANTS - GENERAL	996,497,088
22020801	MOTOR VEHICLE FUEL COST	25,590,120
22020803	PLANT / GENERATOR FUEL COST	63,769,657
22020804	AIRCRAFT FUEL COST	237,899,495
22020805	SEA BOAT FUEL COST	669,237,816
220210	MISCELLANEOUS	38,176,568
22021004	MEDICAL EXPENSES	31,576,568
22021007	WELFARE PACKAGES	600,000



0116004001 NIGERIAN NAVY			
CODE	LINE ITEM	AMOUNT	
22021009	SPORTING ACTIVITIES	6,000,000	
23	CAPITAL EXPENDITURE	27,451,409,842	
2301	FIXED ASSETS PURCHASED	19,323,176,267	
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,323,176,267	
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000	
23010132	PURCHASE OF DEFENCE EQUIPMENT	19,073,176,267	
2302	CONSTRUCTION / PROVISION	7,378,233,575	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,378,233,575	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000	
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	4,328,233,575	
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,300,000,000	
2303	REHABILITATION / REPAIRS	750,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	750,000,000	
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	750,000,000	
	TOTAL PERSONNEL	68,499,351,951	
	TOTAL OVERHEAD	7,740,714,955	
	TOTAL RECURRENT	76,240,066,906	
	TOTAL CAPITAL	27,451,409,842	
	TOTAL ALLOCATION	103,691,476,748	
0116004001 NIGERIAN NAVY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14125879	PROCUREMENT OF LANDING SHIP TANK	ONGOING	7,000,000,000
ERGP14125881	PROCUREMENT OF HYDRO SURVEY SHIP	ONGOING	4,229,190,304
ERGP14125883	PROCUREMENT OF 10 X REINFORCED HULL INFLATABLE BOATS (RHIBS) - SBS	ONGOING	500,000,000
ERGP14126243	PROCUREMENT OF 20 X FLAT BOTTOM BOATS	ONGOING	620,921,910
ERGP14126245	PROCUREMENT OF 8 X 17M INSHORE PATROL CRAFT	ONGOING	1,294,812,530
ERGP14126249	REACTIVATION/OVERHAUL OF AW139 HELICOPTER	NEW	500,000,000
ERGP14126251	DOCKING OF NN SHIPS AND HOUSEBOATS (DOCKING FOR ESSENTIAL DEFECTS)	NEW	250,000,000
ERGP14126253	RESTOCKING OF NOD WITH ARMS (INCLUDING 30MM, 20MM AND 12.7MM) AMMUNITION, WEBBING AND BALLISTIC EQUIPMENTS	ONGOING	2,661,584,856
ERGP14126255	CONSTRUCTION OF JETTIES IN 6 X FORWARD OPERATING BASES AND SHORELINE PROTECTION AT NIGERIAN NAVY SHIP BEECROFT	ONGOING	2,000,000,000
ERGP14126259	DEVELOPMENT OF NAVAL WAR COLLEGE NIGERIA.	ONGOING	2,000,000,000
ERGP14126274	PROVISION OF OPERATIONS AND UTILITY VEHICLES FOR NN BASES	NEW	250,000,000
ERGP14132730	PROCUREMENT OF HELICOPTERS	NEW	1,200,000,000
ERGP14132731	PROCUREMENT OF UNMANNED AERIAL VEHICLES	NEW	666,666,667
ERGP14132732	CONSTRUCTION AND DEPLOYMENT OF HOUSEBOATS FOR CHOKEPOINTS	ONGOING	700,000,000
ERGP14132733	PROCUREMENT OF SPECIALIZED EQUIPMENT FOR SPECIAL BOAT SERVICE OPERATIONS	NEW	200,000,000
ERGP23126264	ESTABLISHMENT OF NN SECONDARY SCHOOL ZINDI	ONGOING	250,000,000
ERGP23126271	PROVISION OF INFRASTRUCTURE IN NNSS TAMBUWAL.	ONGOING	250,000,000
ERGP25126261	UPGRADE OF NNRH OJO	ONGOING	250,000,000
ERGP27126268	CONSTRUCTION OF BARRACKS ACCOMMODATION	ONGOING	1,000,000,000
ERGP27132734	CONSTRUCTION OF 32 X SELF-CONTAINED UTOS ACCOMMODATION AT NNFLC OWERRINTA	NEW	328,233,575
ERGP27132735	CONSTRUCTION AND EQUIPPING OF SBS TRAINING CENTRE AT NAVY TOWN OJO, LAGOS STATE	NEW	500,000,000
ERGP27132736	CONSTRUCTION OF INSTITUTIONAL HOUSES FOR COMMANDS	NEW	250,000,000
ERGP27132737	CONSTRUCTION AND EQUIPPING OF HELICOPTER SUPPORT GROUP OJO	NEW	300,000,000

**0116004001****NIGERIAN NAVY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132738	CONSTRUCTION OF RATINGS' MESS CALABAR	NEW	250,000,000



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	117,335,287,682
21	PERSONNEL COST	63,433,592,977
2101	SALARY	30,003,051,797
210101	SALARIES AND WAGES	30,003,051,797
21010101	SALARY	30,003,051,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,430,541,180
210201	ALLOWANCES	31,948,660,234
21020101	NON REGULAR ALLOWANCES	31,948,660,234
210202	SOCIAL CONTRIBUTIONS	1,481,880,946
21020201	NHIS	1,481,880,946
22	OTHER RECURRENT COSTS	8,850,534,571
2202	OVERHEAD COST	8,850,534,571
220201	TRAVEL & TRANSPORT - GENERAL	366,432,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	203,867,300
220202	UTILITIES - GENERAL	2,107,559,313
22020201	ELECTRICITY CHARGES	1,893,758,694
22020202	TELEPHONE CHARGES	23,144,475
22020203	INTERNET ACCESS CHARGES	21,250,452
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,172,436
22020205	WATER RATES	39,432,468
22020206	SEWERAGE CHARGES	8,791,236
22020207	LEASED COMMUNICATION LINES(S)	12,009,552
220203	MATERIALS & SUPPLIES - GENERAL	554,274,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,220,205
22020302	BOOKS	22,289,084
22020303	NEWSPAPERS	14,049,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,721,420
22020306	PRINTING OF SECURITY DOCUMENTS	6,600,000
22020307	DRUGS & MEDICAL SUPPLIES	30,493,656
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24,660,000
22020309	UNIFORMS & OTHER CLOTHING	168,241,500
220204	MAINTENANCE SERVICES - GENERAL	1,339,521,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	42,328,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,925,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,978,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,997,833
22020406	OTHER MAINTENANCE SERVICES	20,557,860
22020407	MAINTENANCE OF AIRCRAFTS	856,694,283
220205	TRAINING - GENERAL	720,267,000
22020501	LOCAL TRAINING	252,450,000
22020502	INTERNATIONAL TRAINING	467,817,000
220206	OTHER SERVICES - GENERAL	1,483,996,780
22020601	SECURITY CHARGES	120,055,500
22020603	OFFICE RENT	14,400,000



0116005001 NIGERIAN AIRFORCE			
CODE	LINE ITEM	AMOUNT	
22020604	RESIDENTIAL RENT	124,177,380	
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,204,099,768	
22020606	CLEANING AND FUMIGATION SERVICES	21,264,132	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	138,599,304	
22020701	FINANCIAL CONSULTING	54,000,000	
22020702	INFORMATION TECHNOLOGY CONSULTING	29,526,648	
22020703	LEGAL SERVICES	6,963,888	
22020704	ENGINEERING SERVICES	14,536,256	
22020705	ARCHITECTURAL SERVICES	7,786,256	
22020706	SURVEYING SERVICES	7,786,256	
22020708	MEDICAL CONSULTING	18,000,000	
220208	FUEL & LUBRICANTS - GENERAL	2,026,897,340	
22020801	MOTOR VEHICLE FUEL COST	389,747,820	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,008,712	
22020803	PLANT / GENERATOR FUEL COST	19,942,728	
22020804	AIRCRAFT FUEL COST	1,570,950,080	
22020806	COOKING GAS/FUEL COST	31,248,000	
220209	FINANCIAL CHARGES - GENERAL	23,733,096	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,399,184	
22020902	INSURANCE PREMIUM	15,271,428	
22020903	LOSS ON FOREIGN EXCHANGE	1,262,472	
22020904	OTHER CRF BANK CHARGES	4,800,012	
220210	MISCELLANEOUS	89,253,096	
22021001	REFRESHMENT & MEALS	4,200,000	
22021002	HONORARIUM & SITTING ALLOWANCE	5,200,000	
22021003	PUBLICITY & ADVERTISEMENTS	16,079,364	
22021006	POSTAGES & COURIER SERVICES	25,138,968	
22021007	WELFARE PACKAGES	9,444,684	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	467,500	
22021009	SPORTING ACTIVITIES	19,858,020	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,864,560	
23	CAPITAL EXPENDITURE	45,051,160,134	
2301	FIXED ASSETS PURCHASED	45,051,160,134	
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,051,160,134	
23010132	PURCHASE OF DEFENCE EQUIPMENT	45,051,160,134	
TOTAL PERSONNEL		63,433,592,977	
TOTAL OVERHEAD		8,850,534,571	
TOTAL RECURRENT		72,284,127,548	
TOTAL CAPITAL		45,051,160,134	
TOTAL ALLOCATION		117,335,287,682	
0116005001 NIGERIAN AIRFORCE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14124038	ACQUISITION OF SUPER MUSHSHAK SIMULATOR	NEW	548,700,000
ERGP14124063	PERIODIC DEPOT MAINTENANCE OF 3 X L39 AIRCRAFT	NEW	3,086,531,490
ERGP14124065	PERIODIC DEPOT MAINTENANCE OF C - 130H (NAF 918) AIRCRAFT	NEW	1,976,870,000

**0116005001 NIGERIAN AIRFORCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14124067	PART PAYMENT FOR PERIODIC DEPOT MAINTENANCE of 4 X F - 7NI AIRCRAFT	NEW	2,864,152,000
ERGP14124075	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	NEW	2,389,010,947
ERGP14124078	PROCUREMENT OF VARIOUS ARMS AND AMMO, INCLUDING AIRCRAFT AMMUNITION	NEW	2,568,670,000
ERGP14124082	INFRASTRUCTURAL DEVELOPMENT IN NEWLY ESTABLISHED NAF BASES	NEW	1,000,000,000
ERGP14124084	UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR	NEW	855,510,171
ERGP14124086	PROCUREMENT OF TROOP CARRIER AND OTHER OPERATIONAL VEHICLES	NEW	1,000,000,000
ERGP14124087	BALANCE OF PAYMENT FOR MAINTENANCE OF AGUSTA AW101 HELICOPTER	ONGOING	296,892,910
ERGP14124088	BALANCE OF PAYMENT FOR THE PROCUREMENT OF 2 X AGUSTA AW109 POWER HELICOPTERS	ONGOING	800,000,000
ERGP14124089	PART PAYMENT FOR PROCUREMENT OF 3 X JF - 17 THUNDER AIRCRAFT, SUPPORT EQUIPMENT AND SPARES	ONGOING	27,364,822,616
ERGP14128301	PROCUREMENT OF VARIOUS UNIFORMS AND ACCOUTREMENTS	NEW	300,000,000



0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,706,214,505
21	PERSONNEL COST	1,153,220,006
2101	SALARY	824,941,762
210101	SALARIES AND WAGES	824,941,762
21010101	SALARY	824,941,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,278,244
210201	ALLOWANCES	287,584,842
21020101	NON REGULAR ALLOWANCES	287,584,842
210202	SOCIAL CONTRIBUTIONS	40,693,402
21020201	NHIS	40,693,402
22	OTHER RECURRENT COSTS	152,994,499
2202	OVERHEAD COST	152,994,499
220201	TRAVEL & TRANSPORT - GENERAL	25,176,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,854,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,568,826
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,594,131
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,159,246
220202	UTILITIES - GENERAL	13,902,615
22020201	ELECTRICITY CHARGES	11,982,271
22020202	TELEPHONE CHARGES	533,223
22020203	INTERNET ACCESS CHARGES	124,126
22020204	SATELLITE BROADCASTING ACCESS CHARGES	232,798
22020205	WATER RATES	620,629
22020206	SEWERAGE CHARGES	201,704
22020207	LEASED COMMUNICATION LINES(S)	207,864
220203	MATERIALS & SUPPLIES - GENERAL	10,892,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,629,150
22020302	BOOKS	4,820,187
22020303	NEWSPAPERS	53,788
22020304	MAGAZINES & PERIODICALS	346,725
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,392
22020306	PRINTING OF SECURITY DOCUMENTS	118,954
22020307	DRUGS & MEDICAL SUPPLIES	3,413,458
22020309	UNIFORMS & OTHER CLOTHING	287,558
220204	MAINTENANCE SERVICES - GENERAL	8,792,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	382,721
22020402	MAINTENANCE OF OFFICE FURNITURE	232,736
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,944,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,327,111
22020408	MAINTENANCE OF SEA BOATS	206,876
220205	TRAINING - GENERAL	47,922,876
22020501	LOCAL TRAINING	12,412,573
22020502	INTERNATIONAL TRAINING	35,510,303
220206	OTHER SERVICES - GENERAL	34,028,774
22020601	SECURITY CHARGES	165,501



0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA			
CODE	LINE ITEM		AMOUNT
22020602	LAND USE CHARGES		227,564
22020603	OFFICE RENT		1,489,509
22020604	RESIDENTIAL RENT		10,775,911
22020605	SECURITY VOTE (INCLUDING OPERATION)		21,111,694
22020606	CLEANING AND FUMIGATION SERVICES		258,595
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,705,646
22020701	FINANCIAL CONSULTING		543,050
22020702	INFORMATION TECHNOLOGY CONSULTING		580,288
22020703	LEGAL SERVICES		295,419
22020704	ENGINEERING SERVICES		882,974
22020705	ARCHITECTURAL SERVICES		391,643
22020706	SURVEYING SERVICES		391,643
22020708	MEDICAL CONSULTING		620,629
220208	FUEL & LUBRICANTS - GENERAL		5,499,287
22020801	MOTOR VEHICLE FUEL COST		1,623,978
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		219,289
22020803	PLANT / GENERATOR FUEL COST		3,656,020
220209	FINANCIAL CHARGES - GENERAL		227,182
22020902	INSURANCE PREMIUM		227,182
220210	MISCELLANEOUS		2,846,868
22021001	REFRESHMENT & MEALS		390,413
22021002	HONORARIUM & SITTING ALLOWANCE		493,851
22021003	PUBLICITY & ADVERTISEMENTS		124,734
22021006	POSTAGES & COURIER SERVICES		230,705
22021007	WELFARE PACKAGES		519,067
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		235,932
22021009	SPORTING ACTIVITIES		348,985
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		503,181
23	CAPITAL EXPENDITURE		400,000,000
2302	CONSTRUCTION / PROVISION		400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		400,000,000
	TOTAL PERSONNEL		1,153,220,006
	TOTAL OVERHEAD		152,994,499
	TOTAL RECURRENT		1,306,214,505
	TOTAL CAPITAL		400,000,000
	TOTAL ALLOCATION		1,706,214,505
0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129403	CONSTRUCTION OF 8KM ACCESS ROAD TO STUDENTS' HOSTEL	NEW	400,000,000



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,887,084,071
21	PERSONNEL COST	8,072,630,357
2101	SALARY	4,445,837,015
210101	SALARIES AND WAGES	4,445,837,015
21010101	SALARY	4,445,837,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,626,793,342
210201	ALLOWANCES	3,163,535,306
21020101	NON REGULAR ALLOWANCES	3,163,535,306
210202	SOCIAL CONTRIBUTIONS	463,258,036
21020201	NHIS	221,738,165
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	241,519,871
22	OTHER RECURRENT COSTS	1,855,943,827
2202	OVERHEAD COST	1,855,943,827
220201	TRAVEL & TRANSPORT - GENERAL	240,320,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	92,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,320,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	58,080,000
220202	UTILITIES - GENERAL	279,404,652
22020201	ELECTRICITY CHARGES	242,476,888
22020203	INTERNET ACCESS CHARGES	24,000,000
22020205	WATER RATES	12,927,764
220203	MATERIALS & SUPPLIES - GENERAL	325,278,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,040,000
22020303	NEWSPAPERS	576,000
22020304	MAGAZINES & PERIODICALS	2,402,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,720,000
22020307	DRUGS & MEDICAL SUPPLIES	168,640,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	25,525,001
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,875,000
220204	MAINTENANCE SERVICES - GENERAL	239,146,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,261,000
22020402	MAINTENANCE OF OFFICE FURNITURE	17,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,780,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,355,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,250,000
220205	TRAINING - GENERAL	120,098,000
22020501	LOCAL TRAINING	51,420,000
22020502	INTERNATIONAL TRAINING	68,678,000
220206	OTHER SERVICES - GENERAL	21,800,000
22020606	CLEANING AND FUMIGATION SERVICES	21,800,000
220208	FUEL & LUBRICANTS - GENERAL	299,376,000
22020801	MOTOR VEHICLE FUEL COST	132,976,000
22020803	PLANT / GENERATOR FUEL COST	166,400,000
220210	MISCELLANEOUS	330,521,174
22021001	REFRESHMENT & MEALS	43,100,000



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		24,000,000
22021003	PUBLICITY & ADVERTISEMENTS		32,299,000
22021004	MEDICAL EXPENSES		200,725,004
22021006	POSTAGES & COURIER SERVICES		3,500,000
22021009	SPORTING ACTIVITIES		26,897,170
23	CAPITAL EXPENDITURE		8,958,509,887
2301	FIXED ASSETS PURCHASED		800,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		800,000,000
23010105	PURCHASE OF MOTOR VEHICLES		200,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		600,000,000
2302	CONSTRUCTION / PROVISION		7,908,509,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,908,509,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		2,713,509,887
23020104	CONSTRUCTION / PROVISION OF HOUSING		750,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		565,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		350,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		200,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS		100,000,000
23020109	CONSTRUCTION / PROVISION OF PRISONS		50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		1,200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		750,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		330,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		650,000,000
2303	REHABILITATION / REPAIRS		200,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		200,000,000
2305	OTHER CAPITAL PROJECTS		50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		50,000,000
	TOTAL PERSONNEL		8,072,630,357
	TOTAL OVERHEAD		1,855,943,827
	TOTAL RECURRENT		9,928,574,184
	TOTAL CAPITAL		8,958,509,887
	TOTAL ALLOCATION		18,887,084,071
0116006001 NIGERIAN DEFENCE ACADEMY (NDA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14127317	KITTING OF CADETS	NEW	200,000,000
ERGP14127330	PURCHASE OF AMMUNITION FOR CADETS TRAINING	NEW	200,000,000
ERGP14127331	PURCHASE OF AUTOMATIC RIFLES FOR CADETS TRAINING	NEW	200,000,000
ERGP14127351	PURCHASE OF OPERATIONAL HILLUX VEHICLES BY DIRECT LABOUR	NEW	200,000,000
ERGP14132645	FURNISHING OF MORTUARY AT NDA MEDICAL CENTRE PERMANENT SITE	ONGOING	50,000,000
ERGP14132646	EQUIPING OF MORTUARY AT NDA MEDICAL CENTRE PERMANENT SITE	ONGOING	100,000,000
ERGP14132647	CONSTRUCTION OF NDA PRIMARY SCHOOL AT NDA PERMANENT SITE EQUIPING	ONGOING	100,000,000
ERGP14132649	CONSTRUCTION OF NDA PRIMARY SCHOOL AT NDA PERMANENT SITE FURNISHING	ONGOING	50,000,000

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14132650	CONSTRUCTION OF 2 BUNGALOW OFFICERS ACCOMMODATION AT NDA PERMANENT SITE (PHASE 2)	ONGOING	338,000,000
ERGP14132651	CONSTRUCTION OF MASTER WARRANT OFFICERS ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR	ONGOING	100,000,000
ERGP14132652	CONSTRUCTION OF STAFF SERGEANTS ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR	ONGOING	250,000,000
ERGP14132653	CONSTRUCTION OF SERGEANTS ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR	ONGOING	250,000,000
ERGP14132655	CONSTRUCTION OF LANCE CORPORAL ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR	ONGOING	230,000,000
ERGP14132656	CONSTRUCTION OF PRIVATE/ACMRATING ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR	ONGOING	195,509,887
ERGP21127337	CONSTRUCTION AND PROVISION OF WASTE MANAGEMENT FACILITIES	NEW	350,000,000
ERGP23126978	CONSTRUCTION OF CANDIDATE QTRS MALE HOSTEL AT RIBADU CAMPUS BY DIRECT LABOUR	NEW	250,000,000
ERGP23127052	CONSTRUCTION OF CANDIDATE QTRS FEMALE HOSTEL AT RIBADU CAMPUS BY DIRECT LABOUR	NEW	250,000,000
ERGP23127200	CONSTRUCTION OF CANDIDATE DINNING HALL AT RIBADU CAMPUS BY DIRECT LABOUR	NEW	250,000,000
ERGP23127327	CONSTRUCTION OF NDA PRIMARY SCHOOL AT NDA PERMANENT SITE (PHASE 2)	NEW	200,000,000
ERGP25127333	CONSTRUCTION OF MORTUARY AT NDA MEDICAL CENTRE PERMANENT SITE	NEW	200,000,000
ERGP26127143	CONSTRUCTION OF SPORT COMPLEX AT NDA PERMANENT SITE (PHASE 1)	NEW	1,200,000,000
ERGP27127292	CONSTRUCTION OF ADMINISTRATIVE BATTALION OFFICE COMPLEX	NEW	250,000,000
ERGP27127304	CONSTRUCTION OF ONE BEDROOM TRANSIT ACCOMMODATION FOR OFFICERS AT NDA PERMANENT SITE (PHASE 2)	NEW	300,000,000
ERGP27127307	CONSTRUCTION OF WARRANT OFFICERS ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR.	NEW	250,000,000
ERGP27127308	CONSTRUCTION OF CORPORAL ACCOMMODATION AT NDA PERMANENT SITE BY DIRECT LABOUR.	NEW	250,000,000
ERGP27127321	CONSTRUCTION OF COMMANDANT'S RESIDENT (PHASE 2)	NEW	300,000,000
ERGP27127324	CONSTRUCTION OF DEPUTY COMMANDANT'S RESIDENT (PHASE 2)	NEW	250,000,000
ERGP27127344	CONSTRUCTION OF VISITORS CAR PARKING LOT AT NDA PERMANENT SITE BY DIRECT LABOUR	NEW	200,000,000
ERGP27127348	RENOVATION OF NDA HQ AT NDA PERMANENT SITE BY DIRECT LABOUR	NEW	200,000,000
ERGP28127224	PROPOSED CONSTRUCTION OF EARTH DAM : DISTRIBUTION AND RETICULATION	NEW	550,000,000
ERGP28127252	PROVISION OF BOREHOLES FOR NDA TRANSIT QUARTERS AT RIBADU CAMPUS BY DIRECT LABOUR	NEW	15,000,000
ERGP29127355	AUTOMATION OF FINANCE DIRECTORATE AT NDA PERMANENT SITE BY DIRECT LABOUR (PHASE 2)	NEW	50,000,000
ERGP4127234	CONSTRUCTION OF COUNTER TERRORIST VILLAGE	NEW	650,000,000
ERGP6127338	CONSTRUCTION OF RECREATIONAL FACILITIES (CHILDREN PARKS)	NEW	250,000,000
ERGP6127346	CONSTRUCTION OF MILITARY MUSEUM AND ARCHIVE FOR NDA BY DIRECT LABOUR	NEW	80,000,000
ERGP8127314	CONSTRUCTION OF MAMMY MARKET AT NDA PERMANENT SITE (PHASE 2)	NEW	200,000,000



0116007001 NIGERIAN DEFENCE COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,883,368,712
21	PERSONNEL COST	2,184,937,113
2101	SALARY	629,252,083
210101	SALARIES AND WAGES	629,252,083
21010101	SALARY	629,252,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,555,685,030
210201	ALLOWANCES	1,477,028,520
21020101	NON REGULAR ALLOWANCES	1,477,028,520
210202	SOCIAL CONTRIBUTIONS	78,656,510
21020201	NHIS	31,462,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,193,906
22	OTHER RECURRENT COSTS	4,208,130,589
2202	OVERHEAD COST	4,208,130,589
220201	TRAVEL & TRANSPORT - GENERAL	3,206,106,204
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,511,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,985,488
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,877,833,002
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,776,206
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	200,000,000
220202	UTILITIES - GENERAL	227,160,762
22020201	ELECTRICITY CHARGES	194,343,127
22020202	TELEPHONE CHARGES	11,134,721
22020205	WATER RATES	11,987,897
22020206	SEWERAGE CHARGES	9,695,017
220203	MATERIALS & SUPPLIES - GENERAL	142,929,046
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,259,411
22020304	MAGAZINES & PERIODICALS	10,766,979
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,963,143
22020306	PRINTING OF SECURITY DOCUMENTS	26,441,057
22020307	DRUGS & MEDICAL SUPPLIES	14,568,771
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,436,772
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32,492,913
220204	MAINTENANCE SERVICES - GENERAL	213,402,537
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	104,745,524
22020402	MAINTENANCE OF OFFICE FURNITURE	17,430,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,392,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,121,967
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,595,434
22020406	OTHER MAINTENANCE SERVICES	24,116,516
220205	TRAINING - GENERAL	74,418,554
22020501	LOCAL TRAINING	41,585,430
22020502	INTERNATIONAL TRAINING	32,833,124
220206	OTHER SERVICES - GENERAL	19,338,485
22020604	RESIDENTIAL RENT	19,338,485
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,793,290
22020708	MEDICAL CONSULTING	7,793,290



0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		165,046,643
22020801	MOTOR VEHICLE FUEL COST		41,536,386
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		18,066,599
22020803	PLANT / GENERATOR FUEL COST		105,443,658
220209	FINANCIAL CHARGES - GENERAL		60,816,195
22020901	BANK CHARGES (OTHER THAN INTEREST)		9,064,384
22020902	INSURANCE PREMIUM		51,751,811
220210	MISCELLANEOUS		91,118,873
22021001	REFRESHMENT & MEALS		22,394,914
22021002	HONORARIUM & SITTING ALLOWANCE		15,444,973
22021003	PUBLICITY & ADVERTISEMENTS		13,664,012
22021004	MEDICAL EXPENSES		16,017,192
22021007	WELFARE PACKAGES		13,439,351
22021009	SPORTING ACTIVITIES		10,158,431
23	CAPITAL EXPENDITURE		8,490,301,010
2301	FIXED ASSETS PURCHASED		386,205,175
230101	PURCHASE OF FIXED ASSETS - GENERAL		386,205,175
23010105	PURCHASE OF MOTOR VEHICLES		245,300,180
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		33,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		32,087,000
23010128	PURCHASE OF SECURITY EQUIPMENT		75,817,995
2302	CONSTRUCTION / PROVISION		7,475,284,725
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,475,284,725
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,573,691,138
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,409,064,444
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,492,529,143
2303	REHABILITATION / REPAIRS		519,157,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		519,157,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		279,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		239,407,000
2305	OTHER CAPITAL PROJECTS		109,654,110
230501	ACQUISITION OF NON TANGIBLE ASSETS		109,654,110
23050101	RESEARCH AND DEVELOPMENT		109,654,110
	TOTAL PERSONNEL		2,184,937,113
	TOTAL OVERHEAD		4,208,130,589
	TOTAL RECURRENT		6,393,067,702
	TOTAL CAPITAL		8,490,301,010
	TOTAL ALLOCATION		14,883,368,712
0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106511	Purchase of Vehicles	ONGOING	245,300,180
ERGP14106740	Equipping and Upgrading of NDC Printing Press (Direct Labour)	ONGOING	133,160,000
ERGP14106850	Procurement and Installation of Security Equipment at NDC Permanent Site Piwoyi (Direct Labour)	ONGOING	75,817,995
ERGP14106922	Procurement of Instructional Aids (Direct Labour)	ONGOING	32,087,000
ERGP25106935	Procurement of Medical Equipment (Direct Labour)	ONGOING	33,000,000

**0116007001 NIGERIAN DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27106393	Provision & Installation of Infrastructural Services at Permanent site (Phase 2) - Direct Labour	ONGOING	1,406,729,143
ERGP27106407	Construction of Admin Block at Permanent Site Piwoyi (Phase 1) - Direct Labour	ONGOING	4,350,600,062
ERGP27106417	Construction of a Block of 56 Nos, 3 Bedroom Flats (DS Quarters) at the Permanent site Piwoyi (Phase 2) - Direct Labour	ONGOING	1,278,266,585
ERGP27106523	Renovation and Furnishing of HQ Complex (Maintenance Office and Others)	ONGOING	106,247,000
ERGP27106841	Construction of Pavilion and Coffee Shop at the Permanent Site Piwoyi (Direct Labour)	ONGOING	120,046,816
ERGP27106854	Renovation of 5 Nos Blocks of 8 x 2 Bedroom Flats at NDC Camp Ushafa (Direct Labour)	ONGOING	130,797,859
ERGP27106864	Renovation of 5 Nos Blocks of 3 Bedroom Flats at NDC Quarters, Akure Street, Gwarinpa (Direct Labour)	ONGOING	19,750,000
ERGP27106877	Payment of Consultancy Fees	ONGOING	103,044,260
ERGP27132663	LANDSCAPING AND SPORTING FACILITIES AT USHAFI (PHASE 1) - DIRECT LABOUR	NEW	40,300,000
ERGP27132664	LANDSCAPING, PROVISION OF GREEN AREA, PAVING STONES/KERBS AT KWARA DRIVE AND AKURE STREET, GWARINPA (PHASE 1) - DIRECT LABOUR	NEW	45,500,000
ERGP27132666	DEMOLITION AND CONSTRUCTION OF ONE (1) x BLOCK OF 2X3 BEDROOM FLATS AT KWARA DRIVE GWARINPA (DIRECT LABOUR)	NEW	70,000,000
ERGP27132667	DEMOLITION AND CONSTRUCTION OF ONE (1) x BLOCK OF 2X3 BEDROOM FLATS AT AKURE STREET GWARINPA (DIRECT LABOUR)	NEW	70,000,000
ERGP27132668	DEMOLITION AND CONSTRUCTION OF 4x2 BEDROOM FLAT, JOS STREET GWARINPA (DIRECT LABOUR)	NEW	120,000,000
ERGP29106928	Recurrent Annual Internet Charge (Direct Labour)	ONGOING	55,725,910
ERGP30106918	Subscription for Journals (Direct Labour)	ONGOING	4,127,500
ERGP30132665	PURCHASE AND INSTALLATION OF ICT EQUIPMENT (LANGUAGE TRANSLATION AND INTERPRETATION EQUIPMENT) - DIRECT LABOUR	NEW	49,800,700



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,095,959,016
21	PERSONNEL COST	2,273,183,117
2101	SALARY	1,834,082,739
210101	SALARIES AND WAGES	1,834,082,739
21010101	SALARY	1,834,082,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,100,378
210201	ALLOWANCES	209,840,036
21020101	NON REGULAR ALLOWANCES	209,840,036
210202	SOCIAL CONTRIBUTIONS	229,260,342
21020201	NHIS	91,704,137
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	137,556,205
22	OTHER RECURRENT COSTS	2,379,900,335
2202	OVERHEAD COST	2,377,446,651
220201	TRAVEL & TRANSPORT - GENERAL	2,235,004,003
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,230,228,846
220202	UTILITIES - GENERAL	11,160,655
22020201	ELECTRICITY CHARGES	8,603,498
22020202	TELEPHONE CHARGES	180,128
22020203	INTERNET ACCESS CHARGES	758,297
22020205	WATER RATES	917,158
22020206	SEWERAGE CHARGES	701,574
220203	MATERIALS & SUPPLIES - GENERAL	64,668,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,594,873
22020303	NEWSPAPERS	626,014
22020304	MAGAZINES & PERIODICALS	1,180,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,194,397
22020306	PRINTING OF SECURITY DOCUMENTS	2,114,134
22020307	DRUGS & MEDICAL SUPPLIES	3,467,047
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,129,170
22020309	UNIFORMS & OTHER CLOTHING	1,389,286
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,792,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,180,761
220204	MAINTENANCE SERVICES - GENERAL	16,710,318
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	461,666
22020402	MAINTENANCE OF OFFICE FURNITURE	461,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,432,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,724,321
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,742,390
22020406	OTHER MAINTENANCE SERVICES	2,887,785
220205	TRAINING - GENERAL	15,784,810
22020501	LOCAL TRAINING	13,537,246
22020502	INTERNATIONAL TRAINING	2,247,564
220206	OTHER SERVICES - GENERAL	1,841,418
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,841,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,237,223



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,175,448
22020702	INFORMATION TECHNOLOGY CONSULTING	1,059,447
22020703	LEGAL SERVICES	1,002,328
220208	FUEL & LUBRICANTS - GENERAL	14,374,580
22020801	MOTOR VEHICLE FUEL COST	8,290,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,131,432
22020803	PLANT / GENERATOR FUEL COST	2,952,724
220209	FINANCIAL CHARGES - GENERAL	854,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	854,817
220210	MISCELLANEOUS	13,810,712
22021001	REFRESHMENT & MEALS	1,737,847
22021002	HONORARIUM & SITTING ALLOWANCE	4,447,723
22021003	PUBLICITY & ADVERTISEMENTS	2,165,124
22021004	MEDICAL EXPENSES	1,770,890
22021006	POSTAGES & COURIER SERVICES	386,363
22021007	WELFARE PACKAGES	1,516,595
22021009	SPORTING ACTIVITIES	1,245,472
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	540,698
2204	GRANTS AND CONTRIBUTIONS	2,453,684
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,455,514
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	754,028
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	701,486
220402	FOREIGN GRANTS AND CONTRIBUTIONS	998,170
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	998,170
23	CAPITAL EXPENDITURE	3,442,875,564
2301	FIXED ASSETS PURCHASED	400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	400,000,000
2303	REHABILITATION / REPAIRS	2,292,875,564
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,292,875,564
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	600,000,000
23030113	REHABILITATION / REPAIRS - ROADS	350,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,342,875,564
2305	OTHER CAPITAL PROJECTS	350,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	350,000,000
	TOTAL PERSONNEL	2,273,183,117
	TOTAL OVERHEAD	2,379,900,335
	TOTAL RECURRENT	4,653,083,452
	TOTAL CAPITAL	3,442,875,564
	TOTAL ALLOCATION	8,095,959,016

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12132670	REHABILITATION OF ROAD AND CAR PARKS	NEW	350,000,000
ERGP27132669	CONSTRUCTION AND FURNISHING OF ULTRA MODERN LECTURE THEATRE	NEW	500,000,000
ERGP27132672	RENOVATION AND FURNISHING OF AFCSC HQ	NEW	600,000,000
ERGP27132673	RENOVATION AND RE-CONSTRUCTION OF MT YARD	NEW	242,875,564
ERGP27132675	CONSTRUCTION OF AFCSC SPORT CENTER FACILITIES	NEW	400,000,000
ERGP27132676	RENOVATION AND FURNISHING OF SENIOR COURSE QUARTERS	NEW	600,000,000
ERGP29132671	INSTALLATION OF ICT INFRASTRUCTURE	NEW	350,000,000
ERGP30132674	PURCHASE OF COLLEGE VEHICLES	NEW	400,000,000



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,939,417,128
21	PERSONNEL COST	3,097,602,448
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,097,602,448
210201	ALLOWANCES	3,097,602,448
21020101	NON REGULAR ALLOWANCES	3,097,602,448
22	OTHER RECURRENT COSTS	555,858,387
2202	OVERHEAD COST	555,858,387
220201	TRAVEL & TRANSPORT - GENERAL	37,535,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,535,181
220202	UTILITIES - GENERAL	94,109,880
22020201	ELECTRICITY CHARGES	54,000,000
22020202	TELEPHONE CHARGES	3,882,720
22020203	INTERNET ACCESS CHARGES	10,746,360
22020205	WATER RATES	15,006,000
22020206	SEWERAGE CHARGES	10,474,800
220203	MATERIALS & SUPPLIES - GENERAL	39,604,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,998,200
22020303	NEWSPAPERS	3,120,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	5,640,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,646,000
220204	MAINTENANCE SERVICES - GENERAL	276,699,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,013,720
22020402	MAINTENANCE OF OFFICE FURNITURE	54,629,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	99,504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,495,508
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,056,000
220205	TRAINING - GENERAL	6,600,000
22020501	LOCAL TRAINING	6,600,000
220206	OTHER SERVICES - GENERAL	8,795,880
22020606	CLEANING AND FUMIGATION SERVICES	8,795,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,787,980
22020701	FINANCIAL CONSULTING	16,893,990
22020702	INFORMATION TECHNOLOGY CONSULTING	16,893,990
220208	FUEL & LUBRICANTS - GENERAL	44,025,960
22020801	MOTOR VEHICLE FUEL COST	11,070,000
22020803	PLANT / GENERATOR FUEL COST	26,877,960
22020806	COOKING GAS/FUEL COST	6,078,000
220210	MISCELLANEOUS	14,700,228
22021003	PUBLICITY & ADVERTISEMENTS	2,703,960
22021004	MEDICAL EXPENSES	5,706,600
22021007	WELFARE PACKAGES	522,000
22021009	SPORTING ACTIVITIES	5,767,668
23	CAPITAL EXPENDITURE	2,285,956,293
2301	FIXED ASSETS PURCHASED	488,258,527



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	488,258,527
23010105	PURCHASE OF MOTOR VEHICLES	84,473,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,255,600
23010113	PURCHASE OF COMPUTERS	55,800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	182,729,227
2302	CONSTRUCTION / PROVISION	1,004,669,580
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,004,669,580
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	613,751,395
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	152,674,353
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,779,199
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	42,464,633
2303	REHABILITATION / REPAIRS	793,028,186
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	793,028,186
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	635,727,986
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	157,300,200
	TOTAL PERSONNEL	3,097,602,448
	TOTAL OVERHEAD	555,858,387
	TOTAL RECURRENT	3,653,460,835
	TOTAL CAPITAL	2,285,956,293
	TOTAL ALLOCATION	5,939,417,128

0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10127089	EQUIPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURE; ROADS/DRAINAGE/WATER/ELECTRICITY THROUGH DIRECT LABOUR	NEW	112,779,199
ERGP1124710	RENOVATION/PROCUREMENT/REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT IN THE WORKSHOPS THROUGH DIRECT LABOUR	NEW	182,729,227
ERGP16127138	RE-CONSTRUCTION & RENOVATION OF TRAINEES MESS THROUGH DIRECT LABOUR	NEW	42,464,633
ERGP16127244	PURCHASE OF MOTOR VEHICLES	NEW	84,473,700
ERGP22127218	PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES & INSTRUCTORS	NEW	35,000,000
ERGP23127299	RENOVATION OF TRAINING BATTALION/NAFRCOWA SCHOOL THROUGH DIRECT LABOUR	NEW	157,300,200
ERGP25127029	EXPANSION OF MEDICAL CENTRE/PROVISION OF HEALTH FACILITIES	NEW	152,674,353
ERGP27124774	RENOVATION AND ROOFING OF BUILDINGS THROUGH DIRECT LABOUR	NEW	385,228,286
ERGP27124792	CONSTRUCTION AND FURNISHING OF ACCOMMODATION FOR OFFICERS AND OFFICERS ON TRAINING THROUGH DIRECT LABOUR	NEW	190,897,000
ERGP27127050	CONSTRUCTION OF CORPORAL BELOW QUARTERS OF 36 ROOMS ACCOMMODATION THROUGH DIRECT LABOUR	NEW	172,198,506
ERGP27127180	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BUILDINGS THROUGH DIRECT LABOUR	NEW	83,000,000
ERGP27127294	RENOVATION OF SOLDIERS ACCOMMODATION (OLD BARRACKS) THROUGH DIRECT LABOUR	NEW	250,499,700
ERGP27127310	CONSTRUCTION AND RENOVATION OF TRAINEES ACCOMMODATION THROUGH DIRECT LABOUR- D COY	NEW	250,655,889
ERGP27127315	FURNISHING OF TRAINEES ACCOMMODATION THROUGH DIRECT LABOUR- D COY	NEW	130,255,600
ERGP29127264	PURCHASE OF OFFICE EQUIPMENT; COMPUTERS, PHOTOCOPIERS, SCANNERS, PRINTERS.	NEW	55,800,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,914,008,532
21	PERSONNEL COST	1,042,127,019
2101	SALARY	688,276,015
210101	SALARIES AND WAGES	688,276,015
21010101	SALARY	688,276,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	353,851,004
210201	ALLOWANCES	267,816,502
21020101	NON REGULAR ALLOWANCES	267,816,502
210202	SOCIAL CONTRIBUTIONS	86,034,502
21020201	NHIS	34,413,801
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,620,701
22	OTHER RECURRENT COSTS	141,972,939
2202	OVERHEAD COST	141,972,939
220201	TRAVEL & TRANSPORT - GENERAL	8,880,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,600,000
220202	UTILITIES - GENERAL	20,861,000
22020201	ELECTRICITY CHARGES	18,857,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	900,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000
22020205	WATER RATES	720,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	4,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	8,660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,960,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	360,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	14,401,939
22020601	SECURITY CHARGES	5,400,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,501,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,490,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,500,000
22020703	LEGAL SERVICES		3,000,000
22020704	ENGINEERING SERVICES		1,500,000
22020705	ARCHITECTURAL SERVICES		750,000
22020708	MEDICAL CONSULTING		240,000
220208	FUEL & LUBRICANTS - GENERAL		25,240,000
22020801	MOTOR VEHICLE FUEL COST		3,640,000
22020803	PLANT / GENERATOR FUEL COST		21,600,000
220210	MISCELLANEOUS		35,540,000
22021001	REFRESHMENT & MEALS		3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,600,000
22021006	POSTAGES & COURIER SERVICES		240,000
22021007	WELFARE PACKAGES		12,000,000
22021010	DIRECT TEACHING & LABORATORY COST		5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		960,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		2,040,000
23	CAPITAL EXPENDITURE		3,729,908,574
2301	FIXED ASSETS PURCHASED		2,489,908,574
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,489,908,574
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		120,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		180,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		998,144,102
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		1,191,764,472
2302	CONSTRUCTION / PROVISION		880,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		880,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		500,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		180,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		200,000,000
2303	REHABILITATION / REPAIRS		360,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		360,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		110,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		250,000,000
	TOTAL PERSONNEL		1,042,127,019
	TOTAL OVERHEAD		141,972,939
	TOTAL RECURRENT		1,184,099,958
	TOTAL CAPITAL		3,729,908,574
	TOTAL ALLOCATION		4,914,008,532
0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14125630	PROCUREMENT OF RAW MATERIALS, TOOLS AND TOOLINGS FOR EXISTING PRODUCTION LINES	NEW	739,738,210
ERGP14125634	INSTALLATION OF SUPPORT LINES FOR PRODUCTION	NEW	90,000,000
ERGP14125717	TURN-AROUND MAINTENANCE AND REHABILITATION OF MACHINES AT THE ORDFAC	NEW	250,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14132690	ESTABLISHMENT OF CHEMICAL LABORATORY AT R & DC	NEW	188,020,250
ERGP14132691	EQUIPPING OF MECHANICAL LABORATORY	NEW	54,006,012
ERGP14132693	MODERNISATION AND UPGRADE OF 7.62 x 51mm AMMUNITION LINE	NEW	500,000,000
ERGP23125640	EQUIPPING OF TRAINING SCHOOL	NEW	120,000,000
ERGP23125647	FURNISHING OF TRAINING SCHOOL	NEW	120,000,000
ERGP23125672	CONSTRUCTION OF 50 ROOMS HOSTEL FOR TRAINING SCHOOL	NEW	200,000,000
ERGP27125652	RENOVATION OF 113 DILAPIDATED SENIOR AND JUNIOR STAFF QUARTERS	NEW	110,000,000
ERGP27125661	CONSTRUCTION OF STAFF QUARTERS	NEW	180,000,000
ERGP27132694	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR PRIMER CAP PRODUCTION LINE	NEW	500,000,000
ERGP29132692	ICT SECURITY INFRASTRUCTURE	NEW	498,144,102
ERGP30125708	ESTABLISHMENT OF MATERIAL TESTING LABORATORY	NEW	180,000,000



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,382,510,741
22	OTHER RECURRENT COSTS	218,360,967
2202	OVERHEAD COST	218,360,967
220201	TRAVEL & TRANSPORT - GENERAL	29,071,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,059,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,840,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,897,007
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,275,000
220202	UTILITIES - GENERAL	38,524,256
22020201	ELECTRICITY CHARGES	23,543,768
22020202	TELEPHONE CHARGES	9,929,698
22020205	WATER RATES	1,394,540
22020206	SEWERAGE CHARGES	3,656,250
220203	MATERIALS & SUPPLIES - GENERAL	41,847,929
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,928,711
22020304	MAGAZINES & PERIODICALS	2,023,461
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,121,979
22020307	DRUGS & MEDICAL SUPPLIES	2,823,778
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,650,000
220204	MAINTENANCE SERVICES - GENERAL	53,512,423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,216,002
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,344,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,091,521
22020406	OTHER MAINTENANCE SERVICES	10,660,500
220205	TRAINING - GENERAL	34,323,400
22020501	LOCAL TRAINING	13,323,400
22020502	INTERNATIONAL TRAINING	21,000,000
220206	OTHER SERVICES - GENERAL	1,900,050
22020603	OFFICE RENT	1,900,050
220208	FUEL & LUBRICANTS - GENERAL	12,878,900
22020801	MOTOR VEHICLE FUEL COST	12,878,900
220210	MISCELLANEOUS	6,302,480
22021001	REFRESHMENT & MEALS	1,920,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021004	MEDICAL EXPENSES	3,182,480
23	CAPITAL EXPENDITURE	2,164,149,774
2301	FIXED ASSETS PURCHASED	490,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	490,000,000
23010107	PURCHASE OF TRUCKS	95,000,000
23010108	PURCHASE OF BUSES	155,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	175,000,000
2302	CONSTRUCTION / PROVISION	1,674,149,774

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,674,149,774
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	545,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	55,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	614,149,774
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	110,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	218,360,967
	TOTAL RECURRENT	218,360,967
	TOTAL CAPITAL	2,164,149,774
	TOTAL ALLOCATION	2,382,510,741

0116011001 DEFENCE INTELLIGENCE SCHOOL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14100798	CONSTRUCTION OF MINI SPORT COMPLEX WITH STANDARD SWIMMING POOL.	NEW	614,149,774
ERGP14125437	FURNISHING OF STUDENTS HOSTEL/ACCOMMODATION	NEW	65,000,000
ERGP14125441	REHABILITATION OF INTERNAL ROADS/ DRAINAGES	NEW	155,000,000
ERGP14125445	CONSTRUCTION OF LAUNDRY BLOCK	NEW	55,000,000
ERGP14125447	RENOVATION OF HOSTEL D AT DIC KARU	NEW	195,000,000
ERGP14125450	PURCHASE OF VEHICLES	NEW	155,000,000
ERGP14125451	CONSTRUCTION/ RENOVATION OF JUNIOR STAFF QUARTERS	NEW	195,000,000
ERGP14125453	REMODELLING AND EXPANSION OF MEDICAL CENTRE AT DIC KARU	NEW	350,000,000
ERGP14125456	PURCHASE OF MEDICAL EQUIPMENT AND FURNISHING OF MEDICAL CENTRE AT DIC KARU	NEW	175,000,000
ERGP14125458	PURCHASE OF A SEWAGE EVACUATION VEHICLE	NEW	95,000,000
ERGP14125460	CONSTRUCTION OF FUEL DUMP	NEW	110,000,000



0116012001 DEFENCE INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	28,653,024,734
21	PERSONNEL COST	7,822,641,783
2101	SALARY	7,035,222,973
210101	SALARIES AND WAGES	7,035,222,973
21010101	SALARY	7,035,222,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	787,418,810
210201	ALLOWANCES	595,354,462
21020101	NON REGULAR ALLOWANCES	595,354,462
210202	SOCIAL CONTRIBUTIONS	192,064,348
21020201	NHIS	192,064,348
22	OTHER RECURRENT COSTS	5,308,036,762
2202	OVERHEAD COST	5,308,036,762
220201	TRAVEL & TRANSPORT - GENERAL	184,175,588
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,751,388
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,980,192
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,889,736
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,554,272
220202	UTILITIES - GENERAL	279,561,809
22020201	ELECTRICITY CHARGES	256,435,398
22020202	TELEPHONE CHARGES	9,259,824
22020205	WATER RATES	7,106,915
22020206	SEWERAGE CHARGES	6,759,672
220203	MATERIALS & SUPPLIES - GENERAL	71,829,437
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,763
22020304	MAGAZINES & PERIODICALS	3,835,352
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,014,927
22020306	PRINTING OF SECURITY DOCUMENTS	17,825,162
22020307	DRUGS & MEDICAL SUPPLIES	20,653,233
220204	MAINTENANCE SERVICES - GENERAL	418,700,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,002,947
22020402	MAINTENANCE OF OFFICE FURNITURE	6,871,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,750,718
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,343,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,498,021
22020406	OTHER MAINTENANCE SERVICES	105,234,044
220205	TRAINING - GENERAL	94,125,625
22020501	LOCAL TRAINING	31,251,907
22020502	INTERNATIONAL TRAINING	62,873,718
220206	OTHER SERVICES - GENERAL	4,236,134,199
22020603	OFFICE RENT	8,439,944
22020604	RESIDENTIAL RENT	24,162,354
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,193,886,251
22020606	CLEANING AND FUMIGATION SERVICES	9,645,650
220208	FUEL & LUBRICANTS - GENERAL	18,881,360
22020801	MOTOR VEHICLE FUEL COST	18,881,360
220210	MISCELLANEOUS	4,627,998



0116012001 DEFENCE INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	4,627,998
23	CAPITAL EXPENDITURE	15,522,346,189
2301	FIXED ASSETS PURCHASED	5,006,280,481
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,006,280,481
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	169,850,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,486,430,481
2302	CONSTRUCTION / PROVISION	10,436,065,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,436,065,708
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	10,411,065,708
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000
	TOTAL PERSONNEL	7,822,641,783
	TOTAL OVERHEAD	5,308,036,762
	TOTAL RECURRENT	13,130,678,545
	TOTAL CAPITAL	15,522,346,189
	TOTAL ALLOCATION	28,653,024,734

0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14112867	PURCHASE OF OSINT SOFTWARE	ONGOING	1,623,625,000
ERGP14112874	REHABILITATION OF INTERNAL ROAD AT DIA STAFF QUARTERS ASOKORO	NEW	25,000,000
ERGP14112883	PURCHASE OF VEHICLES	ONGOING	350,000,000
ERGP14125385	RECONSTRUCTION OF POST HOUSING ACCESS ROAD-KURUDU	NEW	250,000,000
ERGP14125390	RECONSTRUCTION OF DIA SENIOR STAFF CLUB	NEW	415,000,000
ERGP14125393	EXPANSION OF WORKS BUILDING	NEW	95,000,000
ERGP14125396	CONSTRUCTION OF ELECTRONIC SHOOTING RANGE BUILDING	NEW	572,198,189
ERGP14125403	FENCING OF DIA LAND AT CENTRAL AREA	NEW	35,000,000
ERGP14125406	REMODELLING AND RENOVATION OF DIA HOSPITAL	NEW	113,580,000
ERGP14125412	EXTERNAL ELECTRIFICATION OF DIA LAND KYAMI	NEW	600,000,000
ERGP14125418	CONSTRUCTION AND FURNISHING OF STATE CELLS	NEW	1,644,722,519
ERGP14125420	CONSTRUCTION OF PLACE OF WORSHIP AT DIA LAND KYAMI	NEW	60,000,000
ERGP14125424	RENOVATION OF DIA SENIOR STAFF QUARTERS, HILL TOP KARU	NEW	45,000,000
ERGP14125429	ACQUISITION OF CRYPTIA AND EMM KNOX	NEW	149,662,500
ERGP14125431	ACQUISITION OF EYEONIX PCC	NEW	127,865,500
ERGP14125436	INSTALLATION OF FIRE EQUIPMENT AT NEW HQ DIA	NEW	95,000,000
ERGP14125440	INSTALLATION OF FIRE ACCESSORIES/REFILL OF CYLINDER AT HQ DIA	NEW	74,850,000
ERGP14125444	RENOVATION OF CDI RESIDENCE	NEW	35,000,000
ERGP14125446	RENOVATION OF DCDI RESIDENCE	NEW	45,000,000
ERGP14132706	DEFENCE AND SECURITY EQUIPMENT	NEW	5,000,000,000
ERGP14132709	ESTABLISHMENT OF COMMAND AND CONTROL CENTRES	NEW	1,580,565,000
ERGP14132710	ESTABLISHMENT OF DEFENCE SECTION IN EMBASSY OF NIGERIA IN KINGDOM SAUDI ARABIA	NEW	2,585,277,481



0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,987,621,453
21	PERSONNEL COST	7,481,362,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,481,362,815
210201	ALLOWANCES	7,481,362,815
21020102	FOREIGN SERVICE	7,481,362,815
22	OTHER RECURRENT COSTS	4,660,403,573
2202	OVERHEAD COST	4,646,363,573
220201	TRAVEL & TRANSPORT - GENERAL	81,823,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,975,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,848,000
220202	UTILITIES - GENERAL	554,478,702
22020201	ELECTRICITY CHARGES	292,880,000
22020202	TELEPHONE CHARGES	57,600,000
22020203	INTERNET ACCESS CHARGES	20,275,200
22020205	WATER RATES	105,099,502
22020206	SEWERAGE CHARGES	78,624,000
220203	MATERIALS & SUPPLIES - GENERAL	198,607,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,000,000
22020303	NEWSPAPERS	44,676,000
22020304	MAGAZINES & PERIODICALS	17,131,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,960,000
22020306	PRINTING OF SECURITY DOCUMENTS	21,600,000
22020307	DRUGS & MEDICAL SUPPLIES	30,240,000
220204	MAINTENANCE SERVICES - GENERAL	232,128,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,288,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,960,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,080,000
220205	TRAINING - GENERAL	27,519,984
22020501	LOCAL TRAINING	27,519,984
220206	OTHER SERVICES - GENERAL	2,434,807,615
22020601	SECURITY CHARGES	43,200,000
22020603	OFFICE RENT	30,100,020
22020604	RESIDENTIAL RENT	1,423,679,100
22020605	SECURITY VOTE (INCLUDING OPERATION)	937,828,495
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,466,144
22020702	INFORMATION TECHNOLOGY CONSULTING	35,087,904
22020703	LEGAL SERVICES	378,240
220208	FUEL & LUBRICANTS - GENERAL	67,616,640
22020801	MOTOR VEHICLE FUEL COST	67,616,640
220209	FINANCIAL CHARGES - GENERAL	381,816,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,296,000
22020902	INSURANCE PREMIUM	371,520,000
220210	MISCELLANEOUS	632,099,992
22021001	REFRESHMENT & MEALS	21,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,260,800



0116015017		DEFENCE MISSIONS	
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		18,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		588,418,000
22021006	POSTAGES & COURIER SERVICES		1,821,192
2204	GRANTS AND CONTRIBUTIONS		14,040,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		14,040,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		14,040,000
23	CAPITAL EXPENDITURE		4,845,855,065
2301	FIXED ASSETS PURCHASED		3,105,589,109
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,105,589,109
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		1,776,735,220
23010105	PURCHASE OF MOTOR VEHICLES		411,741,680
23010132	PURCHASE OF DEFENCE EQUIPMENT		917,112,209
2303	REHABILITATION / REPAIRS		1,740,265,956
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,740,265,956
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		887,032,469
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		853,233,487
	TOTAL PERSONNEL		7,481,362,815
	TOTAL OVERHEAD		4,660,403,573
	TOTAL RECURRENT		12,141,766,388
	TOTAL CAPITAL		4,845,855,065
	TOTAL ALLOCATION		16,987,621,453
0116015017		DEFENCE MISSIONS	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14112901	PURCHASE OF RESIDENTIAL ACCOMMODATIONS FOR DEFENCE MISSIONS	ONGOING	1,776,735,220
ERGP14112903	REHABILITATION AND FURNISHING OF RESIDENTIAL BUILDINGS IN THE DEFENCE MISSIONS	ONGOING	887,032,469
ERGP14112904	REHABILITATION AND FURNISHING OF OFFICE BUILDINGS IN THE DEFENCE MISSIONS	ONGOING	853,233,487
ERGP14112907	PURCHASE OF MOTOR VEHICLES FOR DEFENCE MISSIONS	ONGOING	411,741,680
ERGP14125347	PURCHASE OF DEFENCE EQUIPMENT FOR DEFENCE MISSIONS	NEW	917,112,209



0116018001 DEFENCE SPACE ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,509,703,241
21	PERSONNEL COST	651,286,548
2101	SALARY	117,005,638
210101	SALARIES AND WAGES	117,005,638
21010101	SALARY	117,005,638
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	534,280,910
210201	ALLOWANCES	519,655,205
21020101	NON REGULAR ALLOWANCES	519,655,205
210202	SOCIAL CONTRIBUTIONS	14,625,705
21020201	NHIS	5,850,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,775,423
22	OTHER RECURRENT COSTS	180,360,000
2202	OVERHEAD COST	180,360,000
220201	TRAVEL & TRANSPORT - GENERAL	12,526,996
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,523,818
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,512,973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,038,053
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,452,152
220202	UTILITIES - GENERAL	5,729,422
22020201	ELECTRICITY CHARGES	4,547,922
22020202	TELEPHONE CHARGES	164,836
22020203	INTERNET ACCESS CHARGES	163,383
22020204	SATELLITE BROADCASTING ACCESS CHARGES	354,199
22020205	WATER RATES	144,424
22020206	SEWERAGE CHARGES	81,649
22020207	LEASED COMMUNICATION LINES(S)	273,009
220203	MATERIALS & SUPPLIES - GENERAL	2,386,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,544,761
22020302	BOOKS	53,019
22020303	NEWSPAPERS	364,506
22020304	MAGAZINES & PERIODICALS	116,642
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,236
22020306	PRINTING OF SECURITY DOCUMENTS	95,673
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	153,938
220204	MAINTENANCE SERVICES - GENERAL	3,507,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,463,160
22020402	MAINTENANCE OF OFFICE FURNITURE	233,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	129,075
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,552,993
22020406	OTHER MAINTENANCE SERVICES	128,550
220205	TRAINING - GENERAL	10,683,776
22020501	LOCAL TRAINING	5,649,347
22020502	INTERNATIONAL TRAINING	5,034,429
220206	OTHER SERVICES - GENERAL	136,615,620
22020601	SECURITY CHARGES	477,171
22020605	SECURITY VOTE (INCLUDING OPERATION)	135,555,240



0116018001 DEFENCE SPACE ADMINISTRATION			
CODE	LINE ITEM	AMOUNT	
22020606	CLEANING AND FUMIGATION SERVICES	583,209	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,368	
22020701	FINANCIAL CONSULTING	221,532	
22020702	INFORMATION TECHNOLOGY CONSULTING	218,438	
22020703	LEGAL SERVICES	270,132	
22020704	ENGINEERING SERVICES	273,578	
22020705	ARCHITECTURAL SERVICES	139,279	
22020706	SURVEYING SERVICES	402,409	
220208	FUEL & LUBRICANTS - GENERAL	2,815,032	
22020801	MOTOR VEHICLE FUEL COST	1,705,727	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	161,856	
22020803	PLANT / GENERATOR FUEL COST	947,449	
220209	FINANCIAL CHARGES - GENERAL	1,518,357	
22020902	INSURANCE PREMIUM	1,518,357	
220210	MISCELLANEOUS	3,051,362	
22021001	REFRESHMENT & MEALS	307,510	
22021002	HONORARIUM & SITTING ALLOWANCE	266,473	
22021003	PUBLICITY & ADVERTISEMENTS	262,032	
22021004	MEDICAL EXPENSES	887,220	
22021007	WELFARE PACKAGES	1,084,769	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,556	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	145,802	
23	CAPITAL EXPENDITURE	1,678,056,693	
2302	CONSTRUCTION / PROVISION	1,678,056,693	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,678,056,693	
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1,678,056,693	
	TOTAL PERSONNEL	651,286,548	
	TOTAL OVERHEAD	180,360,000	
	TOTAL RECURRENT	831,646,548	
	TOTAL CAPITAL	1,678,056,693	
	TOTAL ALLOCATION	2,509,703,241	
0116018001 DEFENCE SPACE ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14132502	EQUIPPING OF GEOSPATIAL INTELLIGENCE SYSTEM LABORATORY	ONGOING	210,000,000
ERGP14132503	DEVELOPMENT OF CYBER SECURITY SYSTEMS	ONGOING	309,495,501
ERGP14132504	CONSTRUCTION /EQUIPPING OF ROCKETRY LABORATORY	ONGOING	291,643,532
ERGP14132505	PROVISION OF OPERATIONAL, UTILITY AND STAFF BUSES	ONGOING	331,904,263
ERGP14132506	DESIGNING AND IMPLEMENTATION OF SATCOMS AND COMMS SYSTEM	ONGOING	211,731,115
ERGP14132507	PROCUREMENT OF OFFICE EQUIPMENT AND EQUIPPING OF ENGINEERING STORES	NEW	187,195,500
ERGP14132508	PROVISION OF NAVIGATIONAL SATELLITE BASE AUGMENTATION SYSTEM	NEW	136,086,782



0116021001 MILITARY PENSION BOARD			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	411,459,482	
22	OTHER RECURRENT COSTS	96,459,482	
2202	OVERHEAD COST	96,459,482	
220201	TRAVEL & TRANSPORT - GENERAL	9,650,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,650,000	
220202	UTILITIES - GENERAL	9,127,734	
22020201	ELECTRICITY CHARGES	4,541,340	
22020202	TELEPHONE CHARGES	1,800,000	
22020205	WATER RATES	2,175,000	
22020206	SEWERAGE CHARGES	611,394	
220203	MATERIALS & SUPPLIES - GENERAL	5,068,604	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,469,504	
22020302	BOOKS	679,960	
22020303	NEWSPAPERS	382,500	
22020304	MAGAZINES & PERIODICALS	536,640	
220204	MAINTENANCE SERVICES - GENERAL	8,267,152	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,914,528	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,829,688	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,522,936	
220205	TRAINING - GENERAL	21,359,920	
22020501	LOCAL TRAINING	21,359,920	
220206	OTHER SERVICES - GENERAL	17,371,400	
22020603	OFFICE RENT	17,371,400	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,614,672	
22020702	INFORMATION TECHNOLOGY CONSULTING	25,614,672	
23	CAPITAL EXPENDITURE	315,000,000	
2301	FIXED ASSETS PURCHASED	80,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	55,000,000	
2302	CONSTRUCTION / PROVISION	235,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	235,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	145,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	96,459,482	
	TOTAL RECURRENT	96,459,482	
	TOTAL CAPITAL	315,000,000	
	TOTAL ALLOCATION	411,459,482	
0116021001 MILITARY PENSION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12127205	CONSTRUCTION OF ACCESS ROAD	NEW	60,000,000
ERGP14127150	PURCHASE OF SECURITY EQUIPMENT	NEW	55,000,000
ERGP25127173	PURCHASE OF MEDICAL EQUIPMENT	NEW	30,000,000

**0116021001 MILITARY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127128	FURNISHING OF TRANSIT CAMP	NEW	25,000,000
ERGP4132661	CONSTRUCTION OF 80 ROOMS FOR PERSONNEL	NEW	145,000,000



MINISTRY OF FOREIGN AFFAIRS

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	3,145,147,663	3,468,867,740	6,614,015,403	2,553,517,292	9,167,532,695
2	0119002001	TECHNICAL AIDS CORPS	3,449,527,439	316,288,103	3,765,815,542	172,396,451	3,938,211,993
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	52,940,500	52,940,500	211,132,195	264,072,695
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	563,890,277	156,252,174	720,142,451	350,000,000	1,070,142,451
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	143,304,948	155,991,854	299,296,802	108,821,160	408,117,962
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	259,656,916	155,106,458	414,763,374	97,710,359	512,473,733
7	0119009001	FOREIGN MISSION: ABIDJAN	215,320,963	152,089,310	367,410,273	0	367,410,273
8	0119009002	FOREIGN MISSION: ACCRA	251,180,988	159,330,539	410,511,527	40,300,000	450,811,527
9	0119009003	FOREIGN MISSION: ADDIS ABABA	335,548,015	163,648,776	499,196,791	150,000,000	649,196,791
10	0119009004	FOREIGN MISSION: ALGIERS	260,213,907	178,372,077	438,585,984	150,000,000	588,585,984
11	0119009005	FOREIGN MISSION: ANKARA	361,577,372	193,937,694	555,515,066	0	555,515,066
12	0119009006	FOREIGN MISSION: ATHENS	282,796,679	157,467,269	440,263,948	1,200,000,000	1,640,263,948
13	0119009007	FOREIGN MISSION: ATLANTA	308,246,944	154,379,793	462,626,737	0	462,626,737
14	0119009009	FOREIGN MISSION: BAMAKO	213,876,093	153,362,453	367,238,546	0	367,238,546
15	0119009010	FOREIGN MISSION: BANGKOK	329,316,515	144,760,743	474,077,258	0	474,077,258
16	0119009011	FOREIGN MISSION: BANGUI	162,531,828	142,662,753	305,194,581	0	305,194,581
17	0119009012	FOREIGN MISSION: BANJUL	210,477,907	140,766,879	351,244,786	0	351,244,786
18	0119009013	FOREIGN MISSION: BATA	197,501,663	139,987,347	337,489,010	250,000,000	587,489,010
19	0119009014	FOREIGN MISSION: BEIJING	546,293,464	161,605,993	707,899,457	0	707,899,457
20	0119009015	FOREIGN MISSION: BEIRUT	214,772,117	152,142,993	366,915,110	0	366,915,110
21	0119009016	FOREIGN MISSION: BERLIN	706,555,534	348,340,352	1,054,895,886	0	1,054,895,886
22	0119009017	FOREIGN MISSION: BERNE	368,096,492	159,095,757	527,192,249	0	527,192,249
23	0119009018	FOREIGN MISSION: BISSAU	175,835,060	161,202,160	337,037,220	0	337,037,220
24	0119009019	FOREIGN MISSION: BRASILIA	490,349,962	186,160,459	676,510,421	125,000,000	801,510,421
25	0119009020	FOREIGN MISSION: BRAZAVILLE	211,108,168	139,973,322	351,081,490	0	351,081,490
26	0119009021	FOREIGN MISSION: BRUSSELS	466,001,260	165,911,897	631,913,157	0	631,913,157
27	0119009022	FOREIGN MISSION: BUCHAREST	337,832,163	158,824,554	496,656,717	150,000,000	646,656,717
28	0119009023	FOREIGN MISSION: BUDAPEST	345,409,837	147,737,485	493,147,322	40,300,000	533,447,322
29	0119009024	FOREIGN MISSION: BUEA	245,342,525	161,223,340	406,565,865	0	406,565,865
30	0119009025	FOREIGN MISSION: BUENOS AIRES	363,035,209	182,941,703	545,976,912	0	545,976,912
31	0119009026	FOREIGN MISSION: BUJUMBURA	274,554,619	139,061,356	413,615,975	27,435,000	441,050,975
32	0119009027	FOREIGN MISSION: CAIRO	239,053,443	158,189,404	397,242,847	0	397,242,847
33	0119009028	FOREIGN MISSION: CANBERRA	412,134,156	166,071,692	578,205,848	0	578,205,848
34	0119009029	FOREIGN MISSION: CARACAS	284,553,024	141,767,304	426,320,328	0	426,320,328
35	0119009030	FOREIGN MISSION: CONAKRY	219,949,480	159,175,077	379,124,557	0	379,124,557
36	0119009031	FOREIGN MISSION: COTONOU	267,372,889	145,761,606	413,134,495	0	413,134,495
37	0119009032	FOREIGN MISSION: DAKAR	228,799,068	145,930,151	374,729,219	0	374,729,219
38	0119009033	FOREIGN MISSION: DAMASCUS	221,533,226	130,107,837	351,641,063	0	351,641,063



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	284,008,134	143,100,392	427,108,526	0	427,108,526
40	0119009035	FOREIGN MISSION: DOUALA	185,146,362	139,647,623	324,793,985	0	324,793,985
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	224,802,613	166,524,775	391,327,388	40,300,000	431,627,388
42	0119009037	FOREIGN MISSION: DUBLIN	394,384,210	159,495,344	553,879,554	0	553,879,554
43	0119009038	FOREIGN MISSION: FREETOWN	244,400,971	140,600,999	385,001,970	150,000,000	535,001,970
44	0119009039	FOREIGN MISSION: GABORONE	254,208,144	140,169,026	394,377,170	41,850,000	436,227,170
45	0119009040	FOREIGN MISSION: GENEVA	720,970,134	263,798,511	984,768,645	37,200,000	1,021,968,645
46	0119009042	FOREIGN MISSION: HANOI	235,513,485	163,116,986	398,630,471	0	398,630,471
47	0119009043	FOREIGN MISSION: HARARE	251,418,023	159,584,982	411,003,005	0	411,003,005
48	0119009044	FOREIGN MISSION: HAVANA	248,450,477	139,144,735	387,595,212	0	387,595,212
49	0119009045	FOREIGN MISSION: HONGKONG	251,594,586	215,319,997	466,914,583	41,850,000	508,764,583
50	0119009046	FOREIGN MISSION: ISLAMABAD	190,311,502	137,047,745	327,359,247	125,000,000	452,359,247
51	0119009047	FOREIGN MISSION: JAKARTA	237,305,908	139,949,330	377,255,238	0	377,255,238
52	0119009048	FOREIGN MISSION: JEDDAH	405,781,329	159,905,638	565,686,967	0	565,686,967
53	0119009049	FOREIGN MISSION: JOHANNESBURG	240,605,644	154,648,651	395,254,295	0	395,254,295
54	0119009050	FOREIGN MISSION: KAMPALA	215,717,012	141,295,613	357,012,625	0	357,012,625
55	0119009051	FOREIGN MISSION: KHARTOUM	231,897,409	154,302,701	386,200,110	310,000,000	696,200,110
56	0119009052	FOREIGN MISSION: KIEV	301,487,319	205,077,276	506,564,595	0	506,564,595
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	239,936,978	166,311,243	406,248,221	0	406,248,221
58	0119009054	FOREIGN MISSION: KINGSTON	210,815,825	142,137,228	352,953,053	0	352,953,053
59	0119009055	FOREIGN MISSION: KINSHASA	203,087,897	129,097,662	332,185,559	0	332,185,559
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	288,101,398	156,492,695	444,594,093	0	444,594,093
61	0119009057	FOREIGN MISSION: KUWAIT	178,783,060	130,762,891	309,545,951	27,435,000	336,980,951
62	0119009058	FOREIGN MISSION: LIBREVILLE	194,295,358	138,760,843	333,056,201	0	333,056,201
63	0119009059	FOREIGN MISSION: LISBON	219,033,937	162,331,503	381,365,440	0	381,365,440
64	0119009060	FOREIGN MISSION: LOME	198,988,730	140,807,445	339,796,175	0	339,796,175
65	0119009061	FOREIGN MISSION: LONDON	1,043,470,428	493,684,941	1,537,155,369	0	1,537,155,369
66	0119009062	FOREIGN MISSION: LUANDA	148,766,015	138,676,026	287,442,041	0	287,442,041
67	0119009063	FOREIGN MISSION: LUSAKA	176,931,942	139,996,377	316,928,319	0	316,928,319
68	0119009064	FOREIGN MISSION: MADRID	671,656,630	143,920,084	815,576,714	0	815,576,714
69	0119009065	FOREIGN MISSION: MALABO	213,902,235	140,759,970	354,662,205	0	354,662,205
70	0119009066	FOREIGN MISSION: MANILLA	195,920,793	139,091,319	335,012,112	40,300,000	375,312,112
71	0119009067	FOREIGN MISSION: MAPUTO	223,752,132	139,270,164	363,022,296	0	363,022,296
72	0119009068	FOREIGN MISSION: MEXICO CITY	220,193,461	158,215,062	378,408,523	0	378,408,523
73	0119009069	FOREIGN MISSION: MONROVIA	217,347,113	145,796,339	363,143,452	0	363,143,452
74	0119009070	FOREIGN MISSION: MOSCOW	432,115,190	161,185,137	593,300,327	0	593,300,327
75	0119009071	FOREIGN MISSION: NAIROBI	308,073,219	150,672,346	458,745,565	0	458,745,565
76	0119009072	FOREIGN MISSION: N'DJAMENA	292,584,296	141,000,065	433,584,361	27,497,000	461,081,361
77	0119009074	FOREIGN MISSION: NEW DELHI	273,978,210	150,292,820	424,271,030	0	424,271,030
78	0119009075	FOREIGN MISSION: NEW YORK (CG)	795,271,154	261,691,812	1,056,962,966	40,300,000	1,097,262,966
79	0119009076	FOREIGN MISSION: NEW YORK (PM)	1,389,996,928	648,018,951	2,038,015,879	520,000,000	2,558,015,879



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
80	0119009077	FOREIGN MISSION: NIAMEY	220,218,023	140,398,075	360,616,098	0	360,616,098
81	0119009078	FOREIGN MISSION: NNJC - NIAMEY	163,335,987	174,531,460	337,867,447	0	337,867,447
82	0119009080	FOREIGN MISSION: OTTAWA	548,503,599	384,627,420	933,131,019	27,373,000	960,504,019
83	0119009081	FOREIGN MISSION: OUAGADOUGOU	219,071,528	138,707,398	357,778,926	95,000,000	452,778,926
84	0119009082	FOREIGN MISSION: PARIS	531,178,568	236,157,651	767,336,219	0	767,336,219
85	0119009083	FOREIGN MISSION: PORT OF SPAIN	240,055,307	154,699,735	394,755,042	300,000,000	694,755,042
86	0119009084	FOREIGN MISSION: PRETORIA	310,360,955	183,673,541	494,034,496	0	494,034,496
87	0119009085	FOREIGN MISSION: PYONG YANG	204,754,839	159,845,135	364,599,974	0	364,599,974
88	0119009086	FOREIGN MISSION: RABAT	248,336,251	174,319,848	422,656,099	0	422,656,099
89	0119009087	FOREIGN MISSION: RIYADH	296,188,458	157,208,035	453,396,493	0	453,396,493
90	0119009088	FOREIGN MISSION: ROME	476,002,818	168,811,858	644,814,676	0	644,814,676
91	0119009091	FOREIGN MISSION: SAO TOME	228,706,270	197,654,712	426,360,982	0	426,360,982
92	0119009092	FOREIGN MISSION: SEOUL	351,335,493	154,035,944	505,371,437	0	505,371,437
93	0119009093	FOREIGN MISSION: SHANGHAI	331,809,256	154,344,389	486,153,645	0	486,153,645
94	0119009094	FOREIGN MISSION: SINGAPORE	419,393,876	206,726,532	626,120,408	0	626,120,408
95	0119009095	FOREIGN MISSION: STOCKHOLM	320,839,228	155,043,618	475,882,846	0	475,882,846
96	0119009096	FOREIGN MISSION: TEHRAN	247,970,938	182,149,151	430,120,089	0	430,120,089
97	0119009097	FOREIGN MISSION: TEL AVIV	300,743,338	158,592,155	459,335,493	0	459,335,493
98	0119009099	FOREIGN MISSION: THE HAGUE	419,108,096	251,548,378	670,656,474	0	670,656,474
99	0119009100	FOREIGN MISSION: TOKYO	587,665,286	253,809,417	841,474,703	100,000,000	941,474,703
100	0119009101	FOREIGN MISSION: TRIPOLI	207,075,697	178,534,805	385,610,502	0	385,610,502
101	0119009102	FOREIGN MISSION: TUNIS	278,025,031	189,370,660	467,395,691	0	467,395,691
102	0119009103	FOREIGN MISSION: VIENNA	481,796,910	160,278,415	642,075,325	0	642,075,325
103	0119009104	FOREIGN MISSION: WARSAW	277,142,703	139,246,997	416,389,700	27,435,000	443,824,700
104	0119009105	FOREIGN MISSION: WASHINGTON	893,359,643	246,092,871	1,139,452,514	0	1,139,452,514
105	0119009106	FOREIGN MISSION: WINDHOEK	261,409,323	141,998,479	403,407,802	0	403,407,802
106	0119009107	FOREIGN MISSION: YAOUNDE	236,903,032	138,717,957	375,620,989	0	375,620,989
107	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	237,303,822	150,528,259	387,832,081	0	387,832,081
108	0119009110	FOREIGN MISSIONS, ABU DHAB	310,293,768	160,907,955	471,201,723	0	471,201,723
109	0119009111	FOREIGN MISSION LILONGWE, MALAWI	228,689,133	132,048,889	360,738,022	38,750,000	399,488,022
110	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	140,076,213	221,957,298	362,033,511	0	362,033,511
111	0119009116	FOREIGN MISSION VATICAN	255,219,643	139,208,196	394,427,839	0	394,427,839
112	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	308,019,178	244,322,829	552,342,007	0	552,342,007
113	0119009120	FOREIGN MISSION DOHA, QATAR	289,548,528	139,229,088	428,777,616	0	428,777,616
114	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	171,402,373	132,321,470	303,723,843	0	303,723,843
115	0119009123	FOREIGN MISSION AMMAN, JORDAN	350,216,892	155,484,567	505,701,459	0	505,701,459
116	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	273,690,807	181,348,532	455,039,339	0	455,039,339
			42,629,454,814	23,377,621,870	66,007,076,684	7,616,902,457	73,623,979,141



0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,167,532,695
21	PERSONNEL COST	3,145,147,663
2101	SALARY	2,798,232,132
210101	SALARIES AND WAGES	2,798,232,132
21010101	SALARY	2,798,232,132
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	346,915,531
210202	SOCIAL CONTRIBUTIONS	346,915,531
21020201	NHIS	138,766,212
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	208,149,319
22	OTHER RECURRENT COSTS	3,468,867,740
2202	OVERHEAD COST	3,468,867,740
220201	TRAVEL & TRANSPORT - GENERAL	1,470,757,995
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,603,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,551,280
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	108,730,830
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,206,872,225
220202	UTILITIES - GENERAL	128,442,685
22020201	ELECTRICITY CHARGES	96,650,685
22020203	INTERNET ACCESS CHARGES	6,772,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,376,000
22020205	WATER RATES	8,772,000
22020206	SEWERAGE CHARGES	8,872,000
220203	MATERIALS & SUPPLIES - GENERAL	982,625,210
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,788,670
22020302	BOOKS	15,936,800
22020304	MAGAZINES & PERIODICALS	7,128,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,493,600
22020306	PRINTING OF SECURITY DOCUMENTS	37,244,800
22020307	DRUGS & MEDICAL SUPPLIES	30,569,340
22020309	UNIFORMS & OTHER CLOTHING	762,464,000
220204	MAINTENANCE SERVICES - GENERAL	105,197,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,750,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,094,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,402,560
22020406	OTHER MAINTENANCE SERVICES	19,949,250
220205	TRAINING - GENERAL	282,197,950
22020501	LOCAL TRAINING	135,253,600
22020502	INTERNATIONAL TRAINING	146,944,350
220206	OTHER SERVICES - GENERAL	108,314,340
22020601	SECURITY CHARGES	49,819,340
22020603	OFFICE RENT	10,495,000
22020606	CLEANING AND FUMIGATION SERVICES	48,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,582,400
22020701	FINANCIAL CONSULTING	8,702,400
22020702	INFORMATION TECHNOLOGY CONSULTING	5,376,000
22020703	LEGAL SERVICES	10,504,000



0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	70,955,670	
22020801	MOTOR VEHICLE FUEL COST	28,446,500	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,749,170	
22020803	PLANT / GENERATOR FUEL COST	33,760,000	
220210	MISCELLANEOUS	295,793,860	
22021001	REFRESHMENT & MEALS	30,185,000	
22021003	PUBLICITY & ADVERTISEMENTS	19,008,000	
22021004	MEDICAL EXPENSES	42,780,000	
22021006	POSTAGES & COURIER SERVICES	15,625,000	
22021007	WELFARE PACKAGES	113,500,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,795,000	
22021009	SPORTING ACTIVITIES	5,995,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	52,905,860	
23	CAPITAL EXPENDITURE	2,553,517,292	
2301	FIXED ASSETS PURCHASED	81,636,424	
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,636,424	
23010105	PURCHASE OF MOTOR VEHICLES	55,434,208	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,947,705	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,254,511	
2303	REHABILITATION / REPAIRS	258,064,310	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	258,064,310	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	258,064,310	
2305	OTHER CAPITAL PROJECTS	2,213,816,558	
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,213,816,558	
23050101	RESEARCH AND DEVELOPMENT	1,987,554,484	
23050103	MONITORING AND EVALUATION	226,262,074	
	TOTAL PERSONNEL	3,145,147,663	
	TOTAL OVERHEAD	3,468,867,740	
	TOTAL RECURRENT	6,614,015,403	
	TOTAL CAPITAL	2,553,517,292	
	TOTAL ALLOCATION	9,167,532,695	
0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125311	RENOVATION OF HEADQUARTERS BUILDING	NEW	247,909,438
ERGP27125414	RENOVATION OF MINISTRY STAFF CLINIC	NEW	10,154,872
ERGP29125762	PURCHASE OF LANGUAGE INTERPRETATION EQUIPMENT	NEW	10,254,511
ERGP30125457	POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS	NEW	1,240,569,061
ERGP30125471	PROVISION OF CONSULAR ASSISTANCE TO MISSIONS	NEW	115,016,554
ERGP30125479	73RD REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA)	NEW	112,239,974
ERGP30125488	REGIONAL SUMMIT FOR AMBASSADORS	NEW	87,770,221
ERGP30125507	NIGERIA'S ECONOMIC DIPLOMACY INITIATIVE	NEW	77,306,209
ERGP30125675	AFRICAN UNION SUMMIT	NEW	34,116,550
ERGP30125693	MONITORING AND EVALUATION OF NIGERIAN MISSIONS	NEW	226,262,074
ERGP30125730	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE	NEW	10,580,740
ERGP30125829	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	NEW	309,955,175

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125442	PURCHASE OF OFFICE EQUIPMENT	NEW	15,947,705
ERGP3125806	PURCHASE OF MOTOR VEHICLE	NEW	55,434,208



0119002001 TECHNICAL AIDS CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,938,211,993
21	PERSONNEL COST	3,449,527,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,449,527,439
210201	ALLOWANCES	3,449,527,439
21020101	NON REGULAR ALLOWANCES	3,449,527,439
22	OTHER RECURRENT COSTS	316,288,103
2202	OVERHEAD COST	316,288,103
220201	TRAVEL & TRANSPORT - GENERAL	152,325,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	152,325,643
220202	UTILITIES - GENERAL	50,959,657
22020201	ELECTRICITY CHARGES	12,160,250
22020202	TELEPHONE CHARGES	15,272,228
22020203	INTERNET ACCESS CHARGES	9,792,125
22020205	WATER RATES	1,801,519
22020206	SEWERAGE CHARGES	7,816,047
22020207	LEASED COMMUNICATION LINES(S)	4,117,488
220203	MATERIALS & SUPPLIES - GENERAL	23,685,320
22020302	BOOKS	3,356,055
22020304	MAGAZINES & PERIODICALS	3,399,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,341,745
22020306	PRINTING OF SECURITY DOCUMENTS	7,322,301
22020307	DRUGS & MEDICAL SUPPLIES	265,579
220204	MAINTENANCE SERVICES - GENERAL	55,713,703
22020402	MAINTENANCE OF OFFICE FURNITURE	5,084,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,645,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,570,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,412,586
220206	OTHER SERVICES - GENERAL	14,845,323
22020601	SECURITY CHARGES	14,845,323
220208	FUEL & LUBRICANTS - GENERAL	5,653,862
22020801	MOTOR VEHICLE FUEL COST	5,653,862
220210	MISCELLANEOUS	13,104,595
22021001	REFRESHMENT & MEALS	4,823,421
22021003	PUBLICITY & ADVERTISEMENTS	1,961,331
22021006	POSTAGES & COURIER SERVICES	6,319,843
23	CAPITAL EXPENDITURE	172,396,451
2305	OTHER CAPITAL PROJECTS	172,396,451
230501	ACQUISITION OF NON TANGIBLE ASSETS	172,396,451
23050103	MONITORING AND EVALUATION	172,396,451
	TOTAL PERSONNEL	3,449,527,439
	TOTAL OVERHEAD	316,288,103
	TOTAL RECURRENT	3,765,815,542
	TOTAL CAPITAL	172,396,451
	TOTAL ALLOCATION	3,938,211,993

**0119002001 TECHNICAL AIDS CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8103238	MONITORING, EVALUATION AND DOCUMENTATION OF VOLUNTEER ACTIVITIES	ONGOING	172,396,451



0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		264,072,695
22	OTHER RECURRENT COSTS		52,940,500
2202	OVERHEAD COST		52,940,500
220201	TRAVEL & TRANSPORT - GENERAL		4,976,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,976,000
220202	UTILITIES - GENERAL		3,840,000
22020201	ELECTRICITY CHARGES		2,400,000
22020202	TELEPHONE CHARGES		1,440,000
220203	MATERIALS & SUPPLIES - GENERAL		4,310,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,260,000
22020303	NEWSPAPERS		720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,250,000
22020307	DRUGS & MEDICAL SUPPLIES		720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		360,000
220204	MAINTENANCE SERVICES - GENERAL		6,088,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,388,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,920,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	TRAINING - GENERAL		17,120,000
22020501	LOCAL TRAINING		17,120,000
220206	OTHER SERVICES - GENERAL		6,480,000
22020601	SECURITY CHARGES		4,680,000
22020606	CLEANING AND FUMIGATION SERVICES		1,800,000
220208	FUEL & LUBRICANTS - GENERAL		8,866,500
22020801	MOTOR VEHICLE FUEL COST		4,266,500
22020803	PLANT / GENERATOR FUEL COST		4,600,000
220210	MISCELLANEOUS		1,260,000
22021001	REFRESHMENT & MEALS		1,260,000
23	CAPITAL EXPENDITURE		211,132,195
2301	FIXED ASSETS PURCHASED		195,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		195,900,000
23010105	PURCHASE OF MOTOR VEHICLES		130,900,000
23010108	PURCHASE OF BUSES		65,000,000
2303	REHABILITATION / REPAIRS		15,232,195
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,232,195
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		15,232,195
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		52,940,500
	TOTAL RECURRENT		52,940,500
	TOTAL CAPITAL		211,132,195
	TOTAL ALLOCATION		264,072,695
0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127577	REHABILITATION/REPAIRS OF STUDENTS' QUARTERS	NEW	15,232,195

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127556	PROCUREMENT OF 1NO SUV JEEP LAND CRUISER	NEW	55,000,000
ERGP30127569	PROCUREMENT OF 1NO COASTER BUS	NEW	65,000,000
ETSG160131336	PURCHASE OF VEHICLE-TOYOTA CAMRY	ONGOING	40,000,000
ETSG160131342	PURCHASE OF UTILITY VEHICLE TOYOTA HIACE	ONGOING	35,900,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,070,142,451
21	PERSONNEL COST	563,890,277
2101	SALARY	508,608,622
210101	SALARIES AND WAGES	508,608,622
21010101	SALARY	508,608,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,281,655
210202	SOCIAL CONTRIBUTIONS	55,281,655
21020201	NHIS	22,112,662
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,168,993
22	OTHER RECURRENT COSTS	156,252,174
2202	OVERHEAD COST	156,252,174
220201	TRAVEL & TRANSPORT - GENERAL	23,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	8,600,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	3,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,142,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,100,000
22020303	NEWSPAPERS	4,242,174
22020304	MAGAZINES & PERIODICALS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	14,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	2,800,000
220205	TRAINING - GENERAL	22,000,000
22020501	LOCAL TRAINING	22,000,000
220206	OTHER SERVICES - GENERAL	8,200,000
22020601	SECURITY CHARGES	5,600,000
22020606	CLEANING AND FUMIGATION SERVICES	2,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	11,300,000
22020801	MOTOR VEHICLE FUEL COST	2,800,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	48,610,000
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,800,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	850,000
22021009	SPORTING ACTIVITIES	1,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,800,000
22021015	CRÈCHE	660,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,300,000
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	73,801,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	73,801,250
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,300,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,501,250
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	271,198,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	271,198,750
23050101	RESEARCH AND DEVELOPMENT	261,198,750
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	563,890,277
	TOTAL OVERHEAD	156,252,174
	TOTAL RECURRENT	720,142,451
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	1,070,142,451

0119006001		INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22123811	UNITED NATIONS GENERAL ASSEMBLY (UNGA)	NEW	7,000,000
ERGP22127709	NIGERIA SAFE COMMUNITY INITIATIVE (SCI)	NEW	10,000,000
ERGP23127640	E-LIBRARY DEVELOPMENT	NEW	20,000,000
ERGP27127642	PURCHASE OF OFFICE EQUIPMENT	NEW	20,000,000
ERGP27127688	REHABILITATION OF / REPAIRS OF OFFICE BUILDING	NEW	5,000,000
ERGP27127693	PURCHASE OF OFFICE FURNITURE	NEW	2,300,000
ERGP27127695	PURCHASE OF FIRE EQUIPMENT	NEW	1,501,250
ERGP29127643	ACQUISITION AND INSTALLATIONOF ICT HARDWARE IN INSTITUTEAND ZONAL OFFICES	NEW	15,000,000
ERGP30127614	TRADITIONAL INSTITUTION AND MANAGEMENT OF PASTORALIST CONFLICT IN WEST AFRICA	NEW	28,120,861
ERGP30127627	CLIMATIC AND ENVIRONMENTAL CHANGES ON NIGERIAN BORDER COMMUNITIES SOCIO-ECONOMIC LIVELIHOODS AS A THREAT TO HUMAN SECURITY AND SOVEREIGNTY	NEW	20,000,000
ERGP30127638	ELECTION CONFLICT MANAGEMENT	NEW	17,756,889

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127641	PURCHASE OF PROJECT VEHICLES	NEW	50,000,000
ERGP30127644	ANNIVERSARIES AND CELEBRATIONS	NEW	10,000,000
ERGP30127645	NATIONAL PEACE ACADEMY	NEW	15,000,000
ERGP30127682	PEACE EDUCATION CAMPAIGN, SENSITIZATION/MOBILIZATION AND DOCUMENTATION	NEW	20,000,000
ERGP30127707	SOCIAL CONCILIATION PROGRAMME IN NIGERIA	NEW	10,000,000
ERGP30127710	RESEARCH ON NATIONAL HUMAN SECURITY SURVEY AND ANALYSIS OF NIGERIA	NEW	10,000,000
ERGP30127717	COMMUNITY SECURITY AND PEACE ADVOCACY FORUMS IN THE 36 STATES OF NIGERIA	NEW	10,000,000
ERGP30127960	EARLY WARNING AND EARLY RESPONSE SYSTEM	NEW	8,321,000
ERGP30127962	STRATEGIC CONFLICT ASSESSMENT OF NIGERIA	NEW	20,000,000
ERGP30127965	INFRASTRUCTURE FOR PEACE (I4P) GRASSROOTS PLATFORMS/CAPACITIES IN NIGERIA	NEW	50,000,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,117,962
21	PERSONNEL COST	143,304,948
2101	SALARY	127,382,176
210101	SALARIES AND WAGES	127,382,176
21010101	SALARY	127,382,176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,922,772
210202	SOCIAL CONTRIBUTIONS	15,922,772
21020201	NHIS	6,369,109
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,553,663
22	OTHER RECURRENT COSTS	155,991,854
2202	OVERHEAD COST	155,991,854
220201	TRAVEL & TRANSPORT - GENERAL	25,960,865
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,258,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,701,955
220202	UTILITIES - GENERAL	14,770,000
22020201	ELECTRICITY CHARGES	3,900,000
22020202	TELEPHONE CHARGES	1,460,000
22020203	INTERNET ACCESS CHARGES	7,200,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	1,850,000
220203	MATERIALS & SUPPLIES - GENERAL	52,998,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,890,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	1,077,000
22020304	MAGAZINES & PERIODICALS	1,052,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,310,000
22020309	UNIFORMS & OTHER CLOTHING	31,369,000
220204	MAINTENANCE SERVICES - GENERAL	17,703,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,160
22020402	MAINTENANCE OF OFFICE FURNITURE	1,743,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,860,000
22020406	OTHER MAINTENANCE SERVICES	4,600,000
220205	TRAINING - GENERAL	16,900,000
22020501	LOCAL TRAINING	16,900,000
220206	OTHER SERVICES - GENERAL	17,088,058
22020601	SECURITY CHARGES	1,680,000
22020606	CLEANING AND FUMIGATION SERVICES	15,408,058
220208	FUEL & LUBRICANTS - GENERAL	10,271,771
22020801	MOTOR VEHICLE FUEL COST	7,891,942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
220209	FINANCIAL CHARGES - GENERAL	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
23	CAPITAL EXPENDITURE	108,821,160
2301	FIXED ASSETS PURCHASED	16,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,500,000
23010113	PURCHASE OF COMPUTERS	8,000,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
23010119	PURCHASE OF POWER GENERATING SET	8,500,000
2303	REHABILITATION / REPAIRS	6,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,500,000
2305	OTHER CAPITAL PROJECTS	85,821,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,821,160
23050101	RESEARCH AND DEVELOPMENT	79,311,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,510,160
	TOTAL PERSONNEL	143,304,948
	TOTAL OVERHEAD	155,991,854
	TOTAL RECURRENT	299,296,802
	TOTAL CAPITAL	108,821,160
	TOTAL ALLOCATION	408,117,962

0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128820	OFFICE REHABILITATION AND MAINTENANCE	NEW	6,500,000
ERGP27128826	PURCHASE OF STANDBY GENERATOR	NEW	8,500,000
ERGP29128822	COMPUTER SOFTWARE ACQUISITION	NEW	6,510,160
ERGP29131873	PURCHASE OF LAPTOP/PAD FOR MANAGEMENT AND DESK OFFICER	ONGOING	8,000,000
ERGP30128801	CAPACITY BUILDING FOR STAFF	ONGOING	9,288,000
ERGP30128803	ANNUAL MANAGEMENT RETREAT	NEW	9,123,000
ERGP30128805	UNITED NATION GENERAL ASSEMBLY	NEW	25,000,000
ERGP30128808	THINK NIGERIA DIASPORA PROGRAM	NEW	7,500,000
ERGP30128859	IPSAS ACCOUNTING AND AUDIT TRAINING	ONGOING	6,900,000
ERGP30128861	DTCA UNESCO ECOWAS PARLIAMENT REGIONAL WORKSHOP SERIES ON LAKE CHAD	ONGOING	6,500,000
ERGP30131871	PARTIPATION OF DTCA STAFF AT AFRICAN UNION SUMMIT AND OTHER INTERNATIONAL ENGAGEMENT-PAYMENT OF RETURN TIKET FARE ESTERCODE AND LOCAL RUNNINGS FOR STAFF AND OTHER PARTICIPANT	ONGOING	15,000,000



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,473,733
21	PERSONNEL COST	259,656,916
2101	SALARY	232,036,561
210101	SALARIES AND WAGES	232,036,561
21010101	SALARY	232,036,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,620,355
210202	SOCIAL CONTRIBUTIONS	27,620,355
21020201	NHIS	11,048,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,572,213
22	OTHER RECURRENT COSTS	155,106,458
2202	OVERHEAD COST	155,106,458
220201	TRAVEL & TRANSPORT - GENERAL	18,668,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,272,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,396,155
220202	UTILITIES - GENERAL	9,705,312
22020201	ELECTRICITY CHARGES	3,824,190
22020202	TELEPHONE CHARGES	2,394,513
22020203	INTERNET ACCESS CHARGES	1,559,352
22020205	WATER RATES	967,257
22020206	SEWERAGE CHARGES	960,000
220203	MATERIALS & SUPPLIES - GENERAL	10,554,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,929,871
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	2,866,003
22020304	MAGAZINES & PERIODICALS	1,253,866
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	855,000
220204	MAINTENANCE SERVICES - GENERAL	11,683,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,289,028
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	894,513
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	28,905,704
22020601	SECURITY CHARGES	22,905,704
22020603	OFFICE RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,768,704
22020701	FINANCIAL CONSULTING	3,659,352
22020702	INFORMATION TECHNOLOGY CONSULTING	859,352
22020708	MEDICAL CONSULTING	1,250,000



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,577,406
22020801	MOTOR VEHICLE FUEL COST		3,348,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		699,600
22020803	PLANT / GENERATOR FUEL COST		3,204,806
22020806	COOKING GAS/FUEL COST		325,000
220209	FINANCIAL CHARGES - GENERAL		4,899,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		800,000
22020902	INSURANCE PREMIUM		4,099,000
220210	MISCELLANEOUS		54,343,896
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		25,754,106
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		1,550,000
22021006	POSTAGES & COURIER SERVICES		326,676
22021007	WELFARE PACKAGES		19,153,114
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,560,000
23	CAPITAL EXPENDITURE		97,710,359
2301	FIXED ASSETS PURCHASED		80,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,300,000
23010108	PURCHASE OF BUSES		40,000,000
23010113	PURCHASE OF COMPUTERS		1,000,000
23010119	PURCHASE OF POWER GENERATING SET		12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,300,000
2303	REHABILITATION / REPAIRS		6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,000,000
2305	OTHER CAPITAL PROJECTS		11,410,359
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,410,359
23050101	RESEARCH AND DEVELOPMENT		11,410,359
	TOTAL PERSONNEL		259,656,916
	TOTAL OVERHEAD		155,106,458
	TOTAL RECURRENT		414,763,374
	TOTAL CAPITAL		97,710,359
	TOTAL ALLOCATION		512,473,733
0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16131509	PURCHASE OF BUSES	NEW	40,000,000
ERGP16131517	PURCHASE OF COMPUTER	NEW	1,000,000
ERGP16131524	PURCHASE OF POWER GENERATING SET	NEW	12,000,000
ERGP16131616	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	6,000,000
ERGP23131601	PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT	NEW	20,000,000
ERGP23131610	PURCHASE OF LIBRARY BOOK & EQUIPMENT	NEW	7,300,000
ERGP30131624	RESEARCH AND DEVELOPMENT	NEW	11,410,359



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,410,273
21	PERSONNEL COST	215,320,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,320,963
210201	ALLOWANCES	215,320,963
21020102	FOREIGN SERVICE	215,320,963
22	OTHER RECURRENT COSTS	152,089,310
2202	OVERHEAD COST	152,089,310
220201	TRAVEL & TRANSPORT - GENERAL	14,676,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,811,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,058,033
220202	UTILITIES - GENERAL	15,144,685
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,863
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,789
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,005,638
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,235,005
22020302	BOOKS	559,643
22020303	NEWSPAPERS	607,959
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,937,686
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	14,038,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,025,074
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,857,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,517,547
220205	TRAINING - GENERAL	1,568,058
22020501	LOCAL TRAINING	1,568,058
220206	OTHER SERVICES - GENERAL	30,334,899
22020601	SECURITY CHARGES	4,262,088
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	18,535,590
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	6,191,387
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020803	PLANT / GENERATOR FUEL COST	1,836,429



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	682,100
220209	FINANCIAL CHARGES - GENERAL	2,139,718
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370
22020902	INSURANCE PREMIUM	1,459,348
220210	MISCELLANEOUS	51,751,990
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	8,320,591
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,402,397
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	1,698,716
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	961,095
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	215,320,963
	TOTAL OVERHEAD	152,089,310
	TOTAL RECURRENT	367,410,273
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	367,410,273



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	450,811,527
21	PERSONNEL COST	251,180,988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,180,988
210201	ALLOWANCES	251,180,988
21020102	FOREIGN SERVICE	251,180,988
22	OTHER RECURRENT COSTS	159,330,539
2202	OVERHEAD COST	159,330,539
220201	TRAVEL & TRANSPORT - GENERAL	24,566,938
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,655,469
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,782,699
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,128,770
220202	UTILITIES - GENERAL	13,113,930
22020201	ELECTRICITY CHARGES	6,987,083
22020203	INTERNET ACCESS CHARGES	1,662,493
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,655,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,803
22020303	NEWSPAPERS	554,620
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,621,337
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,512,230
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	17,356,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,032,321
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,573,625
220205	TRAINING - GENERAL	1,570,474
22020501	LOCAL TRAINING	1,570,474
220206	OTHER SERVICES - GENERAL	33,720,813
22020601	SECURITY CHARGES	4,262,088
22020603	OFFICE RENT	11,000,000
22020604	RESIDENTIAL RENT	18,458,725
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,408,990
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020803	PLANT / GENERATOR FUEL COST	1,290,244
22020806	COOKING GAS/FUEL COST	818,488
220209	FINANCIAL CHARGES - GENERAL	1,429,261



0119009002 FOREIGN MISSION: ACCRA			
CODE	LINE ITEM	AMOUNT	
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370	
22020902	INSURANCE PREMIUM	748,891	
220210	MISCELLANEOUS	49,269,696	
22021001	REFRESHMENT & MEALS	5,465,929	
22021003	PUBLICITY & ADVERTISEMENTS	831,247	
22021004	MEDICAL EXPENSES	11,947,991	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,540,410	
22021007	WELFARE PACKAGES	2,319,145	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781	
22021009	SPORTING ACTIVITIES	976,193	
23	CAPITAL EXPENDITURE	40,300,000	
2301	FIXED ASSETS PURCHASED	40,300,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,300,000	
23010105	PURCHASE OF MOTOR VEHICLES	40,300,000	
	TOTAL PERSONNEL	251,180,988	
	TOTAL OVERHEAD	159,330,539	
	TOTAL RECURRENT	410,511,527	
	TOTAL CAPITAL	40,300,000	
	TOTAL ALLOCATION	450,811,527	
0119009002 FOREIGN MISSION: ACCRA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3129293	PURCHASE OF REPRESENTATIONAL CAR	NEW	40,300,000



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	649,196,791
21	PERSONNEL COST	335,548,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	335,548,015
210201	ALLOWANCES	335,548,015
21020102	FOREIGN SERVICE	335,548,015
22	OTHER RECURRENT COSTS	163,648,776
2202	OVERHEAD COST	163,648,776
220201	TRAVEL & TRANSPORT - GENERAL	17,983,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,957,586
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,572,212
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,453,609
220202	UTILITIES - GENERAL	17,141,826
22020201	ELECTRICITY CHARGES	8,046,793
22020202	TELEPHONE CHARGES	2,964,816
22020203	INTERNET ACCESS CHARGES	1,665,863
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	16,201,539
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,958,874
22020303	NEWSPAPERS	484,830
22020304	MAGAZINES & PERIODICALS	658,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,935,510
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,488,951
220204	MAINTENANCE SERVICES - GENERAL	13,045,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	1,662,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,857,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,517,547
220205	TRAINING - GENERAL	4,095,914
22020501	LOCAL TRAINING	4,095,914
220206	OTHER SERVICES - GENERAL	33,197,899
22020601	SECURITY CHARGES	5,634,688
22020603	OFFICE RENT	674,221
22020604	RESIDENTIAL RENT	26,888,990
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,610,619
22020701	FINANCIAL CONSULTING	1,517,547
22020702	INFORMATION TECHNOLOGY CONSULTING	1,575,525
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	5,642,347
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	819,360

**0119009003 FOREIGN MISSION: ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,524,046
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370
22020902	INSURANCE PREMIUM	1,843,676
220210	MISCELLANEOUS	49,205,466
22021001	REFRESHMENT & MEALS	4,268,573
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	10,807,743
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,528,152
22021007	WELFARE PACKAGES	3,667,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
23	CAPITAL EXPENDITURE	150,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000
	TOTAL PERSONNEL	335,548,015
	TOTAL OVERHEAD	163,648,776
	TOTAL RECURRENT	499,196,791
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	649,196,791

0119009003 FOREIGN MISSION: ADDIS ABABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125130	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	150,000,000



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	588,585,984
21	PERSONNEL COST	260,213,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	260,213,907
210201	ALLOWANCES	260,213,907
21020102	FOREIGN SERVICE	260,213,907
22	OTHER RECURRENT COSTS	178,372,077
2202	OVERHEAD COST	178,372,077
220201	TRAVEL & TRANSPORT - GENERAL	17,459,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,352,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,004,227
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,103,039
220202	UTILITIES - GENERAL	17,019,119
22020201	ELECTRICITY CHARGES	7,321,415
22020202	TELEPHONE CHARGES	2,545,782
22020203	INTERNET ACCESS CHARGES	2,033,216
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,169,767
22020205	WATER RATES	1,822,587
22020206	SEWERAGE CHARGES	2,126,352
220203	MATERIALS & SUPPLIES - GENERAL	13,871,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,106,438
22020303	NEWSPAPERS	517,536
22020304	MAGAZINES & PERIODICALS	689,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,974,591
22020306	PRINTING OF SECURITY DOCUMENTS	1,277,077
22020307	DRUGS & MEDICAL SUPPLIES	1,897,392
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,408,721
220204	MAINTENANCE SERVICES - GENERAL	10,290,368
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,135,052
22020402	MAINTENANCE OF OFFICE FURNITURE	1,091,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,260,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,802,796
220205	TRAINING - GENERAL	4,170,484
22020501	LOCAL TRAINING	4,170,484
220206	OTHER SERVICES - GENERAL	46,679,380
22020601	SECURITY CHARGES	4,681,770
22020603	OFFICE RENT	13,024,229
22020604	RESIDENTIAL RENT	28,973,381
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,192,066
22020701	FINANCIAL CONSULTING	1,310,560
22020702	INFORMATION TECHNOLOGY CONSULTING	1,003,689
22020703	LEGAL SERVICES	1,877,817
220208	FUEL & LUBRICANTS - GENERAL	6,827,244
22020801	MOTOR VEHICLE FUEL COST	3,992,432
22020803	PLANT / GENERATOR FUEL COST	1,924,302
22020806	COOKING GAS/FUEL COST	910,510
220209	FINANCIAL CHARGES - GENERAL	3,290,092



0119009004 FOREIGN MISSION: ALGIERS			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		577,153
22020902	INSURANCE PREMIUM		2,712,939
220210	MISCELLANEOUS		54,571,914
22021001	REFRESHMENT & MEALS		7,234,464
22021003	PUBLICITY & ADVERTISEMENTS		1,022,904
22021004	MEDICAL EXPENSES		11,655,237
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,662,657
22021006	POSTAGES & COURIER SERVICES		880,227
22021007	WELFARE PACKAGES		4,860,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,256,193
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		150,000,000
	TOTAL PERSONNEL		260,213,907
	TOTAL OVERHEAD		178,372,077
	TOTAL RECURRENT		438,585,984
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		588,585,984
0119009004 FOREIGN MISSION: ALGIERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125917	PURCHASE OF CHANCERY	NEW	150,000,000



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	555,515,066
21	PERSONNEL COST	361,577,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,577,372
210201	ALLOWANCES	361,577,372
21020102	FOREIGN SERVICE	361,577,372
22	OTHER RECURRENT COSTS	193,937,694
2202	OVERHEAD COST	193,937,694
220201	TRAVEL & TRANSPORT - GENERAL	31,615,274
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,400,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,408,026
220202	UTILITIES - GENERAL	18,111,134
22020201	ELECTRICITY CHARGES	8,360,493
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	2,008,999
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,939,909
22020205	WATER RATES	2,029,252
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,203,918
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,574
22020302	BOOKS	559,643
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,525,056
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,409,749
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,844,108
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,750,313
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,005,643
220205	TRAINING - GENERAL	7,224,072
22020501	LOCAL TRAINING	7,224,072
220206	OTHER SERVICES - GENERAL	50,895,684
22020601	SECURITY CHARGES	2,425,659
22020603	OFFICE RENT	13,096,251
22020604	RESIDENTIAL RENT	32,645,155
22020606	CLEANING AND FUMIGATION SERVICES	2,728,619
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,541,989
22020701	FINANCIAL CONSULTING	1,311,657
22020702	INFORMATION TECHNOLOGY CONSULTING	1,301,005
22020703	LEGAL SERVICES	1,929,327
220208	FUEL & LUBRICANTS - GENERAL	4,286,328
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,299,770



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
220210	MISCELLANEOUS	52,398,304
22021001	REFRESHMENT & MEALS	8,869,808
22021003	PUBLICITY & ADVERTISEMENTS	899,877
22021004	MEDICAL EXPENSES	11,369,808
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,092,763
22021006	POSTAGES & COURIER SERVICES	1,058,439
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,812,271
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	361,577,372
	TOTAL OVERHEAD	193,937,694
	TOTAL RECURRENT	555,515,066
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	555,515,066



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,640,263,948
21	PERSONNEL COST	282,796,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,796,679
210201	ALLOWANCES	282,796,679
21020102	FOREIGN SERVICE	282,796,679
22	OTHER RECURRENT COSTS	157,467,269
2202	OVERHEAD COST	157,467,269
220201	TRAVEL & TRANSPORT - GENERAL	13,012,557
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,614,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,789,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,608,807
220202	UTILITIES - GENERAL	15,144,678
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,427,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,584,819
22020302	BOOKS	559,643
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	2,379,519
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,724,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,506,368
22020501	LOCAL TRAINING	3,506,368
220206	OTHER SERVICES - GENERAL	49,687,461
22020601	SECURITY CHARGES	4,475,115
22020603	OFFICE RENT	19,890,621
22020604	RESIDENTIAL RENT	25,321,725
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,011,808
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,025,250
220209	FINANCIAL CHARGES - GENERAL	2,105,129



0119009006		FOREIGN MISSION: ATHENS	
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		611,740
22020902	INSURANCE PREMIUM		1,493,389
220210	MISCELLANEOUS		46,610,150
22021001	REFRESHMENT & MEALS		6,869,808
22021003	PUBLICITY & ADVERTISEMENTS		831,247
22021004	MEDICAL EXPENSES		6,938,548
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,573,045
22021006	POSTAGES & COURIER SERVICES		976,193
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,125,971
22021009	SPORTING ACTIVITIES		976,193
23	CAPITAL EXPENDITURE		1,200,000,000
2301	FIXED ASSETS PURCHASED		1,200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,200,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		1,200,000,000
	TOTAL PERSONNEL		282,796,679
	TOTAL OVERHEAD		157,467,269
	TOTAL RECURRENT		440,263,948
	TOTAL CAPITAL		1,200,000,000
	TOTAL ALLOCATION		1,640,263,948
0119009006		FOREIGN MISSION: ATHENS	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125146	PURCHASE OF CHANCERY	NEW	1,200,000,000



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	462,626,737
21	PERSONNEL COST	308,246,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	308,246,944
210201	ALLOWANCES	308,246,944
21020102	FOREIGN SERVICE	308,246,944
22	OTHER RECURRENT COSTS	154,379,793
2202	OVERHEAD COST	154,379,793
220201	TRAVEL & TRANSPORT - GENERAL	13,515,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,315,604
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,393,268
220202	UTILITIES - GENERAL	15,830,971
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,587,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,664,532
22020302	BOOKS	491,013
22020303	NEWSPAPERS	913,295
22020304	MAGAZINES & PERIODICALS	292,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,661,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,261,298
220204	MAINTENANCE SERVICES - GENERAL	7,724,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	5,647,117
22020501	LOCAL TRAINING	5,647,117
220206	OTHER SERVICES - GENERAL	44,760,379
22020601	SECURITY CHARGES	2,638,686
22020603	OFFICE RENT	10,282,421
22020604	RESIDENTIAL RENT	29,321,725
22020606	CLEANING AND FUMIGATION SERVICES	2,517,547
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,164,974
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,759,124
220210	MISCELLANEOUS	45,791,266
22021001	REFRESHMENT & MEALS	8,609,826
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	10,938,548
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,014,143
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	308,246,944
	TOTAL OVERHEAD	154,379,793
	TOTAL RECURRENT	462,626,737
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	462,626,737



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,238,546
21	PERSONNEL COST	213,876,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,876,093
210201	ALLOWANCES	213,876,093
21020102	FOREIGN SERVICE	213,876,093
22	OTHER RECURRENT COSTS	153,362,453
2202	OVERHEAD COST	153,362,453
220201	TRAVEL & TRANSPORT - GENERAL	20,142,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,701,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,535,099
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,550,201
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,355,682
220202	UTILITIES - GENERAL	14,134,938
22020201	ELECTRICITY CHARGES	6,667,370
22020202	TELEPHONE CHARGES	2,093,290
22020203	INTERNET ACCESS CHARGES	1,419,433
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,773,399
22020206	SEWERAGE CHARGES	1,449,466
220203	MATERIALS & SUPPLIES - GENERAL	13,103,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	335,354
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,145,648
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	2,506,848
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,986,778
220204	MAINTENANCE SERVICES - GENERAL	9,416,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	1,449,466
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,975,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,666
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	41,640,237
22020601	SECURITY CHARGES	1,449,466
22020603	OFFICE RENT	11,313,713
22020604	RESIDENTIAL RENT	27,031,186
22020606	CLEANING AND FUMIGATION SERVICES	1,845,872
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,977,245
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,734,966
220208	FUEL & LUBRICANTS - GENERAL	4,710,694



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,532,172
22020803	PLANT / GENERATOR FUEL COST	1,159,572
22020806	COOKING GAS/FUEL COST	1,018,950
220209	FINANCIAL CHARGES - GENERAL	2,652,412
22020901	BANK CHARGES (OTHER THAN INTEREST)	671,476
22020902	INSURANCE PREMIUM	1,980,936
220210	MISCELLANEOUS	41,374,669
22021001	REFRESHMENT & MEALS	4,384,633
22021003	PUBLICITY & ADVERTISEMENTS	1,048,666
22021004	MEDICAL EXPENSES	5,605,698
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,234,409
22021006	POSTAGES & COURIER SERVICES	1,067,883
22021007	WELFARE PACKAGES	3,052,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,256,204
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	213,876,093
	TOTAL OVERHEAD	153,362,453
	TOTAL RECURRENT	367,238,546
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	367,238,546



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	474,077,258
21	PERSONNEL COST	329,316,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	329,316,515
210201	ALLOWANCES	329,316,515
21020102	FOREIGN SERVICE	329,316,515
22	OTHER RECURRENT COSTS	144,760,743
2202	OVERHEAD COST	144,760,743
220201	TRAVEL & TRANSPORT - GENERAL	15,972,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	827,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,873,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,741,267
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,530,078
220202	UTILITIES - GENERAL	19,111,060
22020201	ELECTRICITY CHARGES	9,604,734
22020202	TELEPHONE CHARGES	4,358,080
22020203	INTERNET ACCESS CHARGES	1,429,213
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,675,945
22020206	SEWERAGE CHARGES	1,311,108
220203	MATERIALS & SUPPLIES - GENERAL	14,563,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,982,001
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,322,241
22020306	PRINTING OF SECURITY DOCUMENTS	473,272
22020307	DRUGS & MEDICAL SUPPLIES	2,293,484
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,359,378
220204	MAINTENANCE SERVICES - GENERAL	7,643,077
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,975,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	37,059,297
22020601	SECURITY CHARGES	1,449,466
22020603	OFFICE RENT	15,842,793
22020604	RESIDENTIAL RENT	19,293,266
22020606	CLEANING AND FUMIGATION SERVICES	473,772
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,101,725
22020701	FINANCIAL CONSULTING	1,232,046
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	3,030,955
22020801	MOTOR VEHICLE FUEL COST	2,355,155



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	675,800
220209	FINANCIAL CHARGES - GENERAL	2,392,716
22020901	BANK CHARGES (OTHER THAN INTEREST)	580,884
22020902	INSURANCE PREMIUM	1,811,832
220210	MISCELLANEOUS	40,675,665
22021001	REFRESHMENT & MEALS	4,020,730
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	9,023,514
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,788,581
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,067,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	652,260
22021009	SPORTING ACTIVITIES	471,076
	TOTAL PERSONNEL	329,316,515
	TOTAL OVERHEAD	144,760,743
	TOTAL RECURRENT	474,077,258
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	474,077,258



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,194,581
21	PERSONNEL COST	162,531,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,531,828
210201	ALLOWANCES	162,531,828
21020102	FOREIGN SERVICE	162,531,828
22	OTHER RECURRENT COSTS	142,662,753
2202	OVERHEAD COST	142,662,753
220201	TRAVEL & TRANSPORT - GENERAL	11,944,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,219,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,482,477
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,242,199
220202	UTILITIES - GENERAL	12,399,485
22020201	ELECTRICITY CHARGES	4,928,993
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	979,563
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,871,597
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,552,980
22020302	BOOKS	79,233
22020303	NEWSPAPERS	127,549
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,197
22020306	PRINTING OF SECURITY DOCUMENTS	1,298,721
22020307	DRUGS & MEDICAL SUPPLIES	2,950,157
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	6,916,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,562,520
22020402	MAINTENANCE OF OFFICE FURNITURE	633,043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,319,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,662,493
220205	TRAINING - GENERAL	887,043
22020501	LOCAL TRAINING	887,043
220206	OTHER SERVICES - GENERAL	44,523,385
22020601	SECURITY CHARGES	2,319,145
22020603	OFFICE RENT	18,400,721
22020604	RESIDENTIAL RENT	21,967,090
22020606	CLEANING AND FUMIGATION SERVICES	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,130,209
22020701	FINANCIAL CONSULTING	968,507
22020702	INFORMATION TECHNOLOGY CONSULTING	1,369,635
22020703	LEGAL SERVICES	1,792,067
220208	FUEL & LUBRICANTS - GENERAL	6,458,550
22020801	MOTOR VEHICLE FUEL COST	3,062,106



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,782,974
22020806	COOKING GAS/FUEL COST	613,470
220209	FINANCIAL CHARGES - GENERAL	1,447,928
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,042,078
220210	MISCELLANEOUS	43,083,178
22021001	REFRESHMENT & MEALS	7,334,296
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	8,311,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,267,885
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	162,531,828
	TOTAL OVERHEAD	142,662,753
	TOTAL RECURRENT	305,194,581
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	305,194,581



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	351,244,786
21	PERSONNEL COST	210,477,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,477,907
210201	ALLOWANCES	210,477,907
21020102	FOREIGN SERVICE	210,477,907
22	OTHER RECURRENT COSTS	140,766,879
2202	OVERHEAD COST	140,766,879
220201	TRAVEL & TRANSPORT - GENERAL	16,361,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,804,561
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,201,815
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,355,565
220202	UTILITIES - GENERAL	13,940,845
22020201	ELECTRICITY CHARGES	4,811,038
22020202	TELEPHONE CHARGES	3,003,070
22020203	INTERNET ACCESS CHARGES	1,095,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	2,627,156
22020206	SEWERAGE CHARGES	1,672,101
220203	MATERIALS & SUPPLIES - GENERAL	17,569,348
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,940,735
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	2,839,209
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,462,673
220204	MAINTENANCE SERVICES - GENERAL	8,856,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,696,006
22020402	MAINTENANCE OF OFFICE FURNITURE	1,358,874
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,717,748
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,358,874
22020405	MAINTENANCE OF PLANTS/GENERATORS	724,733
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	31,933,265
22020601	SECURITY CHARGES	1,449,466
22020603	OFFICE RENT	10,776,557
22020604	RESIDENTIAL RENT	17,388,097
22020606	CLEANING AND FUMIGATION SERVICES	2,319,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,782
22020701	FINANCIAL CONSULTING	656,103
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	4,970,940
22020801	MOTOR VEHICLE FUEL COST	2,319,145



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,650
220209	FINANCIAL CHARGES - GENERAL	2,260,947
22020901	BANK CHARGES (OTHER THAN INTEREST)	328,326
22020902	INSURANCE PREMIUM	1,932,621
220210	MISCELLANEOUS	41,137,141
22021001	REFRESHMENT & MEALS	4,824,884
22021003	PUBLICITY & ADVERTISEMENTS	724,733
22021004	MEDICAL EXPENSES	8,320,591
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,329,692
22021006	POSTAGES & COURIER SERVICES	1,087,099
22021007	WELFARE PACKAGES	1,817,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,099,178
22021009	SPORTING ACTIVITIES	933,093
	TOTAL PERSONNEL	210,477,907
	TOTAL OVERHEAD	140,766,879
	TOTAL RECURRENT	351,244,786
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	351,244,786



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	587,489,010
21	PERSONNEL COST	197,501,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,501,663
210201	ALLOWANCES	197,501,663
21020102	FOREIGN SERVICE	197,501,663
22	OTHER RECURRENT COSTS	139,987,347
2202	OVERHEAD COST	139,987,347
220201	TRAVEL & TRANSPORT - GENERAL	11,667,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,359,674
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,697,762
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,609,889
220202	UTILITIES - GENERAL	15,483,635
22020201	ELECTRICITY CHARGES	7,486,154
22020202	TELEPHONE CHARGES	2,219,933
22020203	INTERNET ACCESS CHARGES	1,411,033
22020204	SATELLITE BROADCASTING ACCESS CHARGES	924,034
22020205	WATER RATES	1,993,015
22020206	SEWERAGE CHARGES	1,449,466
220203	MATERIALS & SUPPLIES - GENERAL	19,191,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,689,507
22020302	BOOKS	391,417
22020303	NEWSPAPERS	362,366
22020304	MAGAZINES & PERIODICALS	286,084
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,106,392
22020306	PRINTING OF SECURITY DOCUMENTS	972,384
22020307	DRUGS & MEDICAL SUPPLIES	4,592,775
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,790,878
220204	MAINTENANCE SERVICES - GENERAL	8,614,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,536,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,411,033
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	35,895,687
22020601	SECURITY CHARGES	1,449,466
22020603	OFFICE RENT	6,980,495
22020604	RESIDENTIAL RENT	24,566,795
22020606	CLEANING AND FUMIGATION SERVICES	2,898,931
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,653,312
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,411,033
220208	FUEL & LUBRICANTS - GENERAL	3,734,673
22020801	MOTOR VEHICLE FUEL COST	1,084,196



0119009013 FOREIGN MISSION: BATA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,633,703
22020806	COOKING GAS/FUEL COST		1,016,774
220209	FINANCIAL CHARGES - GENERAL		2,886,852
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,014,626
22020902	INSURANCE PREMIUM		1,872,226
220210	MISCELLANEOUS		36,648,747
22021001	REFRESHMENT & MEALS		706,395
22021003	PUBLICITY & ADVERTISEMENTS		362,366
22021004	MEDICAL EXPENSES		8,234,584
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,074,268
22021006	POSTAGES & COURIER SERVICES		724,733
22021007	WELFARE PACKAGES		2,632,887
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,188,781
22021009	SPORTING ACTIVITIES		724,733
23	CAPITAL EXPENDITURE		250,000,000
2302	CONSTRUCTION / PROVISION		250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
	TOTAL PERSONNEL		197,501,663
	TOTAL OVERHEAD		139,987,347
	TOTAL RECURRENT		337,489,010
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		587,489,010
0119009013 FOREIGN MISSION: BATA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125144	CONSTRUCTION OF CHANCERY	NEW	250,000,000



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	707,899,457
21	PERSONNEL COST	546,293,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	546,293,464
210201	ALLOWANCES	546,293,464
21020102	FOREIGN SERVICE	546,293,464
22	OTHER RECURRENT COSTS	161,605,993
2202	OVERHEAD COST	161,605,993
220201	TRAVEL & TRANSPORT - GENERAL	16,398,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,415,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,530,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,451,742
220202	UTILITIES - GENERAL	13,766,788
22020201	ELECTRICITY CHARGES	6,599,125
22020202	TELEPHONE CHARGES	2,466,295
22020203	INTERNET ACCESS CHARGES	1,982,920
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
220203	MATERIALS & SUPPLIES - GENERAL	13,240,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,654,890
22020302	BOOKS	491,013
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	867,435
22020306	PRINTING OF SECURITY DOCUMENTS	1,218,759
22020307	DRUGS & MEDICAL SUPPLIES	1,456,637
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,381,141
220204	MAINTENANCE SERVICES - GENERAL	7,579,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,725
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	831,247
220205	TRAINING - GENERAL	4,959,828
22020501	LOCAL TRAINING	4,959,828
220206	OTHER SERVICES - GENERAL	40,711,339
22020601	SECURITY CHARGES	3,713,048
22020603	OFFICE RENT	14,297,276
22020604	RESIDENTIAL RENT	22,701,015
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,345,081
22020701	FINANCIAL CONSULTING	899,877
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,555,979
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
220209	FINANCIAL CHARGES - GENERAL	2,358,010
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,624



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,952,386
220210	MISCELLANEOUS	56,127,868
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	628,102
22021004	MEDICAL EXPENSES	10,095,528
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,409,503
22021006	POSTAGES & COURIER SERVICES	1,044,823
22021007	WELFARE PACKAGES	2,850,410
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,194,601
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	546,293,464
	TOTAL OVERHEAD	161,605,993
	TOTAL RECURRENT	707,899,457
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	707,899,457



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	366,915,110
21	PERSONNEL COST	214,772,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	214,772,117
210201	ALLOWANCES	214,772,117
21020102	FOREIGN SERVICE	214,772,117
22	OTHER RECURRENT COSTS	152,142,993
2202	OVERHEAD COST	152,142,993
220201	TRAVEL & TRANSPORT - GENERAL	14,866,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,530,677
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,084,877
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,250,889
220202	UTILITIES - GENERAL	14,806,335
22020201	ELECTRICITY CHARGES	5,461,673
22020202	TELEPHONE CHARGES	2,425,659
22020203	INTERNET ACCESS CHARGES	1,411,033
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,918,686
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,703
22020302	BOOKS	597,307
22020303	NEWSPAPERS	328,587
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,307,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	2,586,033
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,442,481
220204	MAINTENANCE SERVICES - GENERAL	7,535,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,287,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,411,033
220205	TRAINING - GENERAL	2,797,908
22020501	LOCAL TRAINING	2,797,908
220206	OTHER SERVICES - GENERAL	39,526,045
22020601	SECURITY CHARGES	2,366,362
22020603	OFFICE RENT	15,772,821
22020604	RESIDENTIAL RENT	18,854,690
22020606	CLEANING AND FUMIGATION SERVICES	2,532,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,859,202
22020701	FINANCIAL CONSULTING	1,254,556
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,411,033
220208	FUEL & LUBRICANTS - GENERAL	3,660,182
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	1,359,924



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,792,725
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,386,875
220210	MISCELLANEOUS	49,379,928
22021001	REFRESHMENT & MEALS	7,002,978
22021003	PUBLICITY & ADVERTISEMENTS	486,660
22021004	MEDICAL EXPENSES	7,411,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,820,153
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	3,478,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781
22021009	SPORTING ACTIVITIES	1,266,086
	TOTAL PERSONNEL	214,772,117
	TOTAL OVERHEAD	152,142,993
	TOTAL RECURRENT	366,915,110
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	366,915,110



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,054,895,886
21	PERSONNEL COST	706,555,534
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	706,555,534
210201	ALLOWANCES	706,555,534
21020102	FOREIGN SERVICE	706,555,534
22	OTHER RECURRENT COSTS	348,340,352
2202	OVERHEAD COST	348,340,352
220201	TRAVEL & TRANSPORT - GENERAL	45,882,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,372,122
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,753,672
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,756,211
220202	UTILITIES - GENERAL	29,090,827
22020201	ELECTRICITY CHARGES	12,996,996
22020202	TELEPHONE CHARGES	5,858,021
22020203	INTERNET ACCESS CHARGES	2,956,488
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,703,566
22020205	WATER RATES	2,925,036
22020206	SEWERAGE CHARGES	2,650,720
220203	MATERIALS & SUPPLIES - GENERAL	32,758,314
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,849,491
22020302	BOOKS	1,186,590
22020303	NEWSPAPERS	774,222
22020304	MAGAZINES & PERIODICALS	784,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,177,346
22020306	PRINTING OF SECURITY DOCUMENTS	2,016,247
22020307	DRUGS & MEDICAL SUPPLIES	5,314,067
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,655,938
220204	MAINTENANCE SERVICES - GENERAL	23,931,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,989,138
22020402	MAINTENANCE OF OFFICE FURNITURE	2,560,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,900,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,481,563
220205	TRAINING - GENERAL	5,912,910
22020501	LOCAL TRAINING	5,912,910
220206	OTHER SERVICES - GENERAL	94,864,159
22020601	SECURITY CHARGES	6,790,487
22020603	OFFICE RENT	30,447,871
22020604	RESIDENTIAL RENT	49,549,481
22020606	CLEANING AND FUMIGATION SERVICES	8,076,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,296,848
22020701	FINANCIAL CONSULTING	3,695,263
22020702	INFORMATION TECHNOLOGY CONSULTING	2,258,411
22020703	LEGAL SERVICES	2,343,174
220208	FUEL & LUBRICANTS - GENERAL	6,410,201
22020801	MOTOR VEHICLE FUEL COST	4,210,165
22020806	COOKING GAS/FUEL COST	2,200,036



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	5,852,284
22020901	BANK CHARGES (OTHER THAN INTEREST)	647,911
22020902	INSURANCE PREMIUM	5,204,373
220210	MISCELLANEOUS	95,341,341
22021001	REFRESHMENT & MEALS	15,744,698
22021003	PUBLICITY & ADVERTISEMENTS	1,493,970
22021004	MEDICAL EXPENSES	18,041,748
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	51,162,210
22021006	POSTAGES & COURIER SERVICES	770,574
22021007	WELFARE PACKAGES	5,833,403
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	753,590
22021009	SPORTING ACTIVITIES	1,541,148
	TOTAL PERSONNEL	706,555,534
	TOTAL OVERHEAD	348,340,352
	TOTAL RECURRENT	1,054,895,886
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,054,895,886



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,192,249
21	PERSONNEL COST	368,096,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	368,096,492
210201	ALLOWANCES	368,096,492
21020102	FOREIGN SERVICE	368,096,492
22	OTHER RECURRENT COSTS	159,095,757
2202	OVERHEAD COST	159,095,757
220201	TRAVEL & TRANSPORT - GENERAL	16,391,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,257,547
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,954,442
220202	UTILITIES - GENERAL	15,038,775
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	1,559,953
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	16,894,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,560
22020302	BOOKS	559,643
22020303	NEWSPAPERS	603,107
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,525,056
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	2,428,109
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,033,248
220204	MAINTENANCE SERVICES - GENERAL	8,410,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,032,321
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	2,583,535
22020501	LOCAL TRAINING	2,583,535
220206	OTHER SERVICES - GENERAL	46,138,661
22020601	SECURITY CHARGES	2,638,686
22020603	OFFICE RENT	18,400,721
22020604	RESIDENTIAL RENT	24,635,425
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,816,883
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
220210	MISCELLANEOUS	45,464,172
22021001	REFRESHMENT & MEALS	7,280,758
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	9,137,343
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,504,543
22021006	POSTAGES & COURIER SERVICES	347,872
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	368,096,492
	TOTAL OVERHEAD	159,095,757
	TOTAL RECURRENT	527,192,249
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	527,192,249



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	337,037,220
21	PERSONNEL COST	175,835,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,835,060
210201	ALLOWANCES	175,835,060
21020102	FOREIGN SERVICE	175,835,060
22	OTHER RECURRENT COSTS	161,202,160
2202	OVERHEAD COST	161,202,160
220201	TRAVEL & TRANSPORT - GENERAL	14,681,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,346,662
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,848
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,840,983
220202	UTILITIES - GENERAL	16,225,889
22020201	ELECTRICITY CHARGES	6,987,083
22020202	TELEPHONE CHARGES	3,111,959
22020203	INTERNET ACCESS CHARGES	1,662,493
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	15,332,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,696
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,993,937
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,672,199
220204	MAINTENANCE SERVICES - GENERAL	18,554,217
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,851,186
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,952,386
220205	TRAINING - GENERAL	1,415,645
22020501	LOCAL TRAINING	1,415,645
220206	OTHER SERVICES - GENERAL	38,969,863
22020601	SECURITY CHARGES	4,851,317
22020603	OFFICE RENT	15,659,821
22020604	RESIDENTIAL RENT	18,458,725
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,382,965
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,662,493
220208	FUEL & LUBRICANTS - GENERAL	3,805,046
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	818,488
220209	FINANCIAL CHARGES - GENERAL	1,841,041



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,435,191
220210	MISCELLANEOUS	46,993,941
22021001	REFRESHMENT & MEALS	5,455,557
22021003	PUBLICITY & ADVERTISEMENTS	625,357
22021004	MEDICAL EXPENSES	10,552,506
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,447,053
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	2,458,601
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781
22021009	SPORTING ACTIVITIES	633,043
	TOTAL PERSONNEL	175,835,060
	TOTAL OVERHEAD	161,202,160
	TOTAL RECURRENT	337,037,220
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	337,037,220



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	801,510,421
21	PERSONNEL COST	490,349,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	490,349,962
210201	ALLOWANCES	490,349,962
21020102	FOREIGN SERVICE	490,349,962
22	OTHER RECURRENT COSTS	186,160,459
2202	OVERHEAD COST	186,160,459
220201	TRAVEL & TRANSPORT - GENERAL	18,618,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,768,538
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,670,525
220202	UTILITIES - GENERAL	15,487,821
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	635,939
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,290,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,586,260
22020302	BOOKS	491,013
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,937,651
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,305,651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,951,413
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,401,852
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,837,995
22020501	LOCAL TRAINING	3,837,995
220206	OTHER SERVICES - GENERAL	64,195,624
22020601	SECURITY CHARGES	4,948,388
22020603	OFFICE RENT	26,150,221
22020604	RESIDENTIAL RENT	33,097,015
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,378,046
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
220209	FINANCIAL CHARGES - GENERAL	1,816,883



0119009019 FOREIGN MISSION: BRASILIA			
CODE	LINE ITEM	AMOUNT	
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850	
22020902	INSURANCE PREMIUM	1,411,033	
220210	MISCELLANEOUS	53,109,534	
22021001	REFRESHMENT & MEALS	6,869,808	
22021003	PUBLICITY & ADVERTISEMENTS	625,357	
22021004	MEDICAL EXPENSES	8,997,448	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,002,240	
22021006	POSTAGES & COURIER SERVICES	633,043	
22021007	WELFARE PACKAGES	3,005,445	
22021009	SPORTING ACTIVITIES	976,193	
23	CAPITAL EXPENDITURE	125,000,000	
2302	CONSTRUCTION / PROVISION	125,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	125,000,000	
	TOTAL PERSONNEL	490,349,962	
	TOTAL OVERHEAD	186,160,459	
	TOTAL RECURRENT	676,510,421	
	TOTAL CAPITAL	125,000,000	
	TOTAL ALLOCATION	801,510,421	
0119009019 FOREIGN MISSION: BRASILIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27129142	CONSTRUCTION OF STAFF QUARTERS	NEW	125,000,000



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	351,081,490
21	PERSONNEL COST	211,108,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,108,168
210201	ALLOWANCES	211,108,168
21020102	FOREIGN SERVICE	211,108,168
22	OTHER RECURRENT COSTS	139,973,322
2202	OVERHEAD COST	139,973,322
220201	TRAVEL & TRANSPORT - GENERAL	13,257,085
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,419,595
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,348
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,142
220202	UTILITIES - GENERAL	13,484,045
22020201	ELECTRICITY CHARGES	4,928,183
22020202	TELEPHONE CHARGES	2,425,659
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	13,403,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,448,341
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,307,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,037,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,725
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,695,808
22020501	LOCAL TRAINING	3,695,808
220206	OTHER SERVICES - GENERAL	32,548,848
22020601	SECURITY CHARGES	4,494,002
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	20,517,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,382,965
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,662,493
220208	FUEL & LUBRICANTS - GENERAL	3,118,746
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	818,488
220209	FINANCIAL CHARGES - GENERAL	1,841,041
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,435,191
220210	MISCELLANEOUS	48,203,457
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	625,357
22021004	MEDICAL EXPENSES	9,238,806
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,820,152
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	2,792,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	211,108,168
	TOTAL OVERHEAD	139,973,322
	TOTAL RECURRENT	351,081,490
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	351,081,490



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	631,913,157
21	PERSONNEL COST	466,001,260
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	466,001,260
210201	ALLOWANCES	466,001,260
21020102	FOREIGN SERVICE	466,001,260
22	OTHER RECURRENT COSTS	165,911,897
2202	OVERHEAD COST	165,911,897
220201	TRAVEL & TRANSPORT - GENERAL	21,819,824
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,874,308
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,765,868
220202	UTILITIES - GENERAL	15,830,964
22020201	ELECTRICITY CHARGES	6,987,886
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,907,394
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,586,260
22020302	BOOKS	491,013
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,251,351
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,037,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	5,776,361
22020501	LOCAL TRAINING	5,776,361
220206	OTHER SERVICES - GENERAL	40,664,349
22020601	SECURITY CHARGES	5,161,415
22020603	OFFICE RENT	12,662,211
22020604	RESIDENTIAL RENT	22,840,723
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,234,396
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	885,602
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
220209	FINANCIAL CHARGES - GENERAL	1,816,883



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
220210	MISCELLANEOUS	54,704,342
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	625,357
22021004	MEDICAL EXPENSES	9,111,250
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,048,013
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	3,255,807
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	466,001,260
	TOTAL OVERHEAD	165,911,897
	TOTAL RECURRENT	631,913,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	631,913,157



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	646,656,717
21	PERSONNEL COST	337,832,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,832,163
210201	ALLOWANCES	337,832,163
21020102	FOREIGN SERVICE	337,832,163
22	OTHER RECURRENT COSTS	158,824,554
2202	OVERHEAD COST	158,824,554
220201	TRAVEL & TRANSPORT - GENERAL	13,509,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,889,707
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,650,998
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,969,269
220202	UTILITIES - GENERAL	12,583,625
22020201	ELECTRICITY CHARGES	5,130,727
22020202	TELEPHONE CHARGES	1,592,799
22020203	INTERNET ACCESS CHARGES	1,522,096
22020204	SATELLITE BROADCASTING ACCESS CHARGES	894,600
22020205	WATER RATES	1,589,263
22020206	SEWERAGE CHARGES	1,854,140
220203	MATERIALS & SUPPLIES - GENERAL	12,795,520
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,617,234
22020302	BOOKS	448,642
22020303	NEWSPAPERS	492,788
22020304	MAGAZINES & PERIODICALS	601,391
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,966,713
22020306	PRINTING OF SECURITY DOCUMENTS	1,677,956
22020307	DRUGS & MEDICAL SUPPLIES	1,143,367
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,847,429
220204	MAINTENANCE SERVICES - GENERAL	6,430,451
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,057,280
22020402	MAINTENANCE OF OFFICE FURNITURE	891,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,589,263
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	891,954
220205	TRAINING - GENERAL	2,023,807
22020501	LOCAL TRAINING	2,023,807
220206	OTHER SERVICES - GENERAL	51,199,396
22020601	SECURITY CHARGES	3,267,219
22020603	OFFICE RENT	23,294,994
22020604	RESIDENTIAL RENT	24,637,183
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,091,036
22020701	FINANCIAL CONSULTING	891,954
22020702	INFORMATION TECHNOLOGY CONSULTING	812,490
22020703	LEGAL SERVICES	1,386,592
220208	FUEL & LUBRICANTS - GENERAL	4,526,107
22020801	MOTOR VEHICLE FUEL COST	3,355,913
22020806	COOKING GAS/FUEL COST	1,170,194
220209	FINANCIAL CHARGES - GENERAL	1,253,752



0119009022 FOREIGN MISSION: BUCHAREST			
CODE	LINE ITEM	AMOUNT	
22020901	BANK CHARGES (OTHER THAN INTEREST)	503,267	
22020902	INSURANCE PREMIUM	750,485	
220210	MISCELLANEOUS	51,410,886	
22021001	REFRESHMENT & MEALS	8,158,215	
22021003	PUBLICITY & ADVERTISEMENTS	264,877	
22021004	MEDICAL EXPENSES	13,150,549	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,024,530	
22021006	POSTAGES & COURIER SERVICES	891,954	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,028,807	
22021009	SPORTING ACTIVITIES	891,954	
23	CAPITAL EXPENDITURE	150,000,000	
2301	FIXED ASSETS PURCHASED	150,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	150,000,000	
	TOTAL PERSONNEL	337,832,163	
	TOTAL OVERHEAD	158,824,554	
	TOTAL RECURRENT	496,656,717	
	TOTAL CAPITAL	150,000,000	
	TOTAL ALLOCATION	646,656,717	
0119009022 FOREIGN MISSION: BUCHAREST			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125624	PURCHASE OF RESIDENCE	NEW	150,000,000



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	533,447,322
21	PERSONNEL COST	345,409,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,409,837
210201	ALLOWANCES	345,409,837
21020102	FOREIGN SERVICE	345,409,837
22	OTHER RECURRENT COSTS	147,737,485
2202	OVERHEAD COST	147,737,485
220201	TRAVEL & TRANSPORT - GENERAL	14,382,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,767,260
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,848
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,121,652
220202	UTILITIES - GENERAL	16,421,789
22020201	ELECTRICITY CHARGES	9,928,183
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	289,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,089,912
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,696
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,307,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	6,351,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	3,380,549
22020501	LOCAL TRAINING	3,380,549
220206	OTHER SERVICES - GENERAL	40,475,229
22020601	SECURITY CHARGES	4,871,083
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	21,203,925
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	4,354,086
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,367,528
220209	FINANCIAL CHARGES - GENERAL	1,781,552
22020901	BANK CHARGES (OTHER THAN INTEREST)	394,677



0119009023 FOREIGN MISSION: BUDAPEST			
CODE	LINE ITEM	AMOUNT	
22020902	INSURANCE PREMIUM	1,386,875	
220210	MISCELLANEOUS	43,262,123	
22021001	REFRESHMENT & MEALS	8,928,708	
22021003	PUBLICITY & ADVERTISEMENTS	1,517,547	
22021004	MEDICAL EXPENSES	7,634,291	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,040,410	
22021006	POSTAGES & COURIER SERVICES	976,193	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781	
22021009	SPORTING ACTIVITIES	976,193	
23	CAPITAL EXPENDITURE	40,300,000	
2301	FIXED ASSETS PURCHASED	40,300,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,300,000	
23010105	PURCHASE OF MOTOR VEHICLES	40,300,000	
	TOTAL PERSONNEL	345,409,837	
	TOTAL OVERHEAD	147,737,485	
	TOTAL RECURRENT	493,147,322	
	TOTAL CAPITAL	40,300,000	
	TOTAL ALLOCATION	533,447,322	
0119009023 FOREIGN MISSION: BUDAPEST			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125094	PURCHASE OF REPRESENTATIONAL CAR	NEW	40,300,000



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,565,865
21	PERSONNEL COST	245,342,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,342,525
210201	ALLOWANCES	245,342,525
21020102	FOREIGN SERVICE	245,342,525
22	OTHER RECURRENT COSTS	161,223,340
2202	OVERHEAD COST	161,223,340
220201	TRAVEL & TRANSPORT - GENERAL	26,206,471
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	798,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,683,660
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,559,994
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,164,389
220202	UTILITIES - GENERAL	13,318,951
22020201	ELECTRICITY CHARGES	4,603,052
22020202	TELEPHONE CHARGES	2,085,543
22020203	INTERNET ACCESS CHARGES	1,555,691
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,555,262
22020205	WATER RATES	1,624,340
22020206	SEWERAGE CHARGES	1,895,063
220203	MATERIALS & SUPPLIES - GENERAL	13,718,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,056,154
22020302	BOOKS	458,544
22020303	NEWSPAPERS	503,664
22020304	MAGAZINES & PERIODICALS	614,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,651,037
22020306	PRINTING OF SECURITY DOCUMENTS	1,714,991
22020307	DRUGS & MEDICAL SUPPLIES	1,809,520
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,910,275
220204	MAINTENANCE SERVICES - GENERAL	12,989,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,124,762
22020402	MAINTENANCE OF OFFICE FURNITURE	911,640
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,624,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,552,557
22020405	MAINTENANCE OF PLANTS/GENERATORS	776,278
220205	TRAINING - GENERAL	6,484,414
22020501	LOCAL TRAINING	6,484,414
220206	OTHER SERVICES - GENERAL	39,423,091
22020601	SECURITY CHARGES	2,265,256
22020603	OFFICE RENT	6,910,864
22020604	RESIDENTIAL RENT	27,930,441
22020606	CLEANING AND FUMIGATION SERVICES	2,316,530
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,023,896
22020701	FINANCIAL CONSULTING	776,278
22020702	INFORMATION TECHNOLOGY CONSULTING	830,423
22020703	LEGAL SERVICES	1,417,195
220208	FUEL & LUBRICANTS - GENERAL	4,628,317



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,148,148
22020803	PLANT / GENERATOR FUEL COST	1,714,991
22020806	COOKING GAS/FUEL COST	765,178
220209	FINANCIAL CHARGES - GENERAL	1,741,858
22020901	BANK CHARGES (OTHER THAN INTEREST)	379,013
22020902	INSURANCE PREMIUM	1,362,845
220210	MISCELLANEOUS	39,687,915
22021001	REFRESHMENT & MEALS	8,338,276
22021003	PUBLICITY & ADVERTISEMENTS	776,278
22021004	MEDICAL EXPENSES	8,216,369
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,030,066
22021006	POSTAGES & COURIER SERVICES	911,640
22021007	WELFARE PACKAGES	3,447,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,056,026
22021009	SPORTING ACTIVITIES	911,640
	TOTAL PERSONNEL	245,342,525
	TOTAL OVERHEAD	161,223,340
	TOTAL RECURRENT	406,565,865
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	406,565,865



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	545,976,912
21	PERSONNEL COST	363,035,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,035,209
210201	ALLOWANCES	363,035,209
21020102	FOREIGN SERVICE	363,035,209
22	OTHER RECURRENT COSTS	182,941,703
2202	OVERHEAD COST	182,941,703
220201	TRAVEL & TRANSPORT - GENERAL	21,366,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,958,293
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,013,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,394,657
220202	UTILITIES - GENERAL	18,027,602
22020201	ELECTRICITY CHARGES	7,377,051
22020202	TELEPHONE CHARGES	1,997,233
22020203	INTERNET ACCESS CHARGES	2,168,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,167,530
22020205	WATER RATES	1,992,799
22020206	SEWERAGE CHARGES	2,324,932
220203	MATERIALS & SUPPLIES - GENERAL	16,698,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,428,424
22020302	BOOKS	562,558
22020303	NEWSPAPERS	612,355
22020304	MAGAZINES & PERIODICALS	728,601
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,252,388
22020306	PRINTING OF SECURITY DOCUMENTS	2,104,013
22020307	DRUGS & MEDICAL SUPPLIES	1,916,976
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,092,708
220204	MAINTENANCE SERVICES - GENERAL	8,023,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,339,601
22020402	MAINTENANCE OF OFFICE FURNITURE	1,197,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,722,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	764,598
220205	TRAINING - GENERAL	6,891,479
22020501	LOCAL TRAINING	6,891,479
220206	OTHER SERVICES - GENERAL	49,937,344
22020601	SECURITY CHARGES	2,779,099
22020603	OFFICE RENT	17,363,391
22020604	RESIDENTIAL RENT	26,731,555
22020606	CLEANING AND FUMIGATION SERVICES	3,063,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,516,050
22020701	FINANCIAL CONSULTING	1,030,997
22020702	INFORMATION TECHNOLOGY CONSULTING	318,986
22020703	LEGAL SERVICES	166,067
220208	FUEL & LUBRICANTS - GENERAL	2,599,163
22020801	MOTOR VEHICLE FUEL COST	1,927,756
22020806	COOKING GAS/FUEL COST	671,407



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,295,319
22020901	BANK CHARGES (OTHER THAN INTEREST)	464,986
22020902	INSURANCE PREMIUM	830,333
220210	MISCELLANEOUS	56,585,941
22021001	REFRESHMENT & MEALS	11,094,630
22021003	PUBLICITY & ADVERTISEMENTS	952,367
22021004	MEDICAL EXPENSES	10,468,735
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,661,014
22021006	POSTAGES & COURIER SERVICES	1,197,063
22021007	WELFARE PACKAGES	4,386,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,368,665
22021009	SPORTING ACTIVITIES	1,456,542
	TOTAL PERSONNEL	363,035,209
	TOTAL OVERHEAD	182,941,703
	TOTAL RECURRENT	545,976,912
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	545,976,912



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	441,050,975
21	PERSONNEL COST	274,554,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	274,554,619
210201	ALLOWANCES	274,554,619
21020102	FOREIGN SERVICE	274,554,619
22	OTHER RECURRENT COSTS	139,061,356
2202	OVERHEAD COST	139,061,356
220201	TRAVEL & TRANSPORT - GENERAL	14,570,739
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,877
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,533,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,805,926
220202	UTILITIES - GENERAL	18,170,009
22020201	ELECTRICITY CHARGES	8,928,183
22020202	TELEPHONE CHARGES	2,425,659
22020203	INTERNET ACCESS CHARGES	1,665,513
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,382,043
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,517,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,134,696
22020302	BOOKS	485,990
22020303	NEWSPAPERS	485,990
22020304	MAGAZINES & PERIODICALS	625,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	1,836,429
22020307	DRUGS & MEDICAL SUPPLIES	1,583,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,430,051
220204	MAINTENANCE SERVICES - GENERAL	7,182,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,121
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,247
220205	TRAINING - GENERAL	2,944,773
22020501	LOCAL TRAINING	2,944,773
220206	OTHER SERVICES - GENERAL	32,316,934
22020601	SECURITY CHARGES	2,425,659
22020603	OFFICE RENT	9,596,121
22020604	RESIDENTIAL RENT	17,772,425
22020606	CLEANING AND FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	5,641,475
22020801	MOTOR VEHICLE FUEL COST	2,986,558



0119009026 FOREIGN MISSION: BUJUMBURA			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	1,836,429	
22020806	COOKING GAS/FUEL COST	818,488	
220209	FINANCIAL CHARGES - GENERAL	1,178,898	
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850	
22020902	INSURANCE PREMIUM	773,048	
220210	MISCELLANEOUS	41,300,794	
22021001	REFRESHMENT & MEALS	8,928,708	
22021003	PUBLICITY & ADVERTISEMENTS	144,947	
22021004	MEDICAL EXPENSES	7,402,877	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,991,350	
22021006	POSTAGES & COURIER SERVICES	976,193	
22021007	WELFARE PACKAGES	3,691,745	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,781	
22021009	SPORTING ACTIVITIES	976,193	
23	CAPITAL EXPENDITURE	27,435,000	
2301	FIXED ASSETS PURCHASED	27,435,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,435,000	
23010105	PURCHASE OF MOTOR VEHICLES	27,435,000	
	TOTAL PERSONNEL	274,554,619	
	TOTAL OVERHEAD	139,061,356	
	TOTAL RECURRENT	413,615,975	
	TOTAL CAPITAL	27,435,000	
	TOTAL ALLOCATION	441,050,975	
0119009026 FOREIGN MISSION: BUJUMBURA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3129303	PURCHASE OF REPRESENTATIONAL CAR	NEW	27,435,000



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	397,242,847
21	PERSONNEL COST	239,053,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	239,053,443
210201	ALLOWANCES	239,053,443
21020102	FOREIGN SERVICE	239,053,443
22	OTHER RECURRENT COSTS	158,189,404
2202	OVERHEAD COST	158,189,404
220201	TRAVEL & TRANSPORT - GENERAL	13,605,604
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,740,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,334,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,530,696
220202	UTILITIES - GENERAL	16,280,742
22020201	ELECTRICITY CHARGES	7,018,330
22020202	TELEPHONE CHARGES	2,504,546
22020203	INTERNET ACCESS CHARGES	1,731,475
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,481,850
22020205	WATER RATES	1,635,942
22020206	SEWERAGE CHARGES	1,908,599
220203	MATERIALS & SUPPLIES - GENERAL	13,736,027
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,155,927
22020303	NEWSPAPERS	493,571
22020304	MAGAZINES & PERIODICALS	579,396
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,176,093
22020306	PRINTING OF SECURITY DOCUMENTS	1,736,123
22020307	DRUGS & MEDICAL SUPPLIES	2,357,115
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,237,802
220204	MAINTENANCE SERVICES - GENERAL	8,696,520
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,026,493
22020402	MAINTENANCE OF OFFICE FURNITURE	681,643
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,625,099
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,363,285
220205	TRAINING - GENERAL	2,079,480
22020501	LOCAL TRAINING	2,079,480
220206	OTHER SERVICES - GENERAL	47,488,975
22020601	SECURITY CHARGES	4,406,922
22020603	OFFICE RENT	13,544,030
22020604	RESIDENTIAL RENT	29,538,023
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,644,722
22020701	FINANCIAL CONSULTING	986,316
22020702	INFORMATION TECHNOLOGY CONSULTING	1,122,645
22020703	LEGAL SERVICES	1,535,761
220208	FUEL & LUBRICANTS - GENERAL	3,139,622
22020803	PLANT / GENERATOR FUEL COST	2,181,256
22020806	COOKING GAS/FUEL COST	958,366
220209	FINANCIAL CHARGES - GENERAL	2,320,166
22020901	BANK CHARGES (OTHER THAN INTEREST)	502,453

**0119009027 FOREIGN MISSION: CAIRO**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,817,713
220210	MISCELLANEOUS	47,197,546
22021001	REFRESHMENT & MEALS	9,088,980
22021003	PUBLICITY & ADVERTISEMENTS	986,316
22021004	MEDICAL EXPENSES	6,952,754
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,718,446
22021006	POSTAGES & COURIER SERVICES	681,643
22021007	WELFARE PACKAGES	2,808,987
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,042,268
22021009	SPORTING ACTIVITIES	918,152
	TOTAL PERSONNEL	239,053,443
	TOTAL OVERHEAD	158,189,404
	TOTAL RECURRENT	397,242,847
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	397,242,847



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	578,205,848
21	PERSONNEL COST	412,134,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	412,134,156
210201	ALLOWANCES	412,134,156
21020102	FOREIGN SERVICE	412,134,156
22	OTHER RECURRENT COSTS	166,071,692
2202	OVERHEAD COST	166,071,692
220201	TRAVEL & TRANSPORT - GENERAL	17,529,634
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,435,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	577,624
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,516,525
220202	UTILITIES - GENERAL	12,226,790
22020201	ELECTRICITY CHARGES	5,272,672
22020202	TELEPHONE CHARGES	1,864,780
22020203	INTERNET ACCESS CHARGES	313,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	744,255
22020205	WATER RATES	1,860,637
22020206	SEWERAGE CHARGES	2,170,743
220203	MATERIALS & SUPPLIES - GENERAL	13,515,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,766,600
22020302	BOOKS	0
22020303	NEWSPAPERS	78,147
22020304	MAGAZINES & PERIODICALS	263,590
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,302,538
22020306	PRINTING OF SECURITY DOCUMENTS	496,170
22020307	DRUGS & MEDICAL SUPPLIES	2,806,914
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,801,946
220204	MAINTENANCE SERVICES - GENERAL	7,528,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,845,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,328,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220205	TRAINING - GENERAL	5,433,620
22020501	LOCAL TRAINING	5,433,620
220206	OTHER SERVICES - GENERAL	53,260,962
22020601	SECURITY CHARGES	1,860,637
22020603	OFFICE RENT	22,430,778
22020604	RESIDENTIAL RENT	28,473,377
22020606	CLEANING AND FUMIGATION SERVICES	496,170
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	527,180
22020701	FINANCIAL CONSULTING	155,053
22020702	INFORMATION TECHNOLOGY CONSULTING	217,074
22020703	LEGAL SERVICES	155,053
220208	FUEL & LUBRICANTS - GENERAL	2,127,018
22020801	MOTOR VEHICLE FUEL COST	1,984,679



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	142,339
220209	FINANCIAL CHARGES - GENERAL	1,209,414
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,149
22020902	INSURANCE PREMIUM	775,265
220210	MISCELLANEOUS	52,712,686
22021001	REFRESHMENT & MEALS	4,775,795
22021003	PUBLICITY & ADVERTISEMENTS	155,053
22021004	MEDICAL EXPENSES	14,585,485
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,435,386
22021006	POSTAGES & COURIER SERVICES	310,106
22021007	WELFARE PACKAGES	4,259,260
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	470,328
22021009	SPORTING ACTIVITIES	3,721,273
	TOTAL PERSONNEL	412,134,156
	TOTAL OVERHEAD	166,071,692
	TOTAL RECURRENT	578,205,848
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	578,205,848



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	426,320,328
21	PERSONNEL COST	284,553,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	284,553,024
210201	ALLOWANCES	284,553,024
21020102	FOREIGN SERVICE	284,553,024
22	OTHER RECURRENT COSTS	141,767,304
2202	OVERHEAD COST	141,767,304
220201	TRAVEL & TRANSPORT - GENERAL	12,160,034
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,474,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	995,026
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,690,408
220202	UTILITIES - GENERAL	11,762,967
22020201	ELECTRICITY CHARGES	4,207,641
22020202	TELEPHONE CHARGES	1,962,698
22020203	INTERNET ACCESS CHARGES	1,211,701
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,407,566
22020205	WATER RATES	1,368,571
22020206	SEWERAGE CHARGES	1,604,790
220203	MATERIALS & SUPPLIES - GENERAL	11,486,623
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,896,262
22020302	BOOKS	462,033
22020303	NEWSPAPERS	447,973
22020304	MAGAZINES & PERIODICALS	525,869
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,296,809
22020306	PRINTING OF SECURITY DOCUMENTS	989,870
22020307	DRUGS & MEDICAL SUPPLIES	1,498,820
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,368,987
220204	MAINTENANCE SERVICES - GENERAL	6,246,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,263,116
22020402	MAINTENANCE OF OFFICE FURNITURE	1,752,896
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,005,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,224,965
220205	TRAINING - GENERAL	5,072,465
22020501	LOCAL TRAINING	5,072,465
220206	OTHER SERVICES - GENERAL	34,053,939
22020601	SECURITY CHARGES	3,712,014
22020603	OFFICE RENT	6,444,896
22020604	RESIDENTIAL RENT	22,262,712
22020606	CLEANING AND FUMIGATION SERVICES	1,634,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,903,292
22020701	FINANCIAL CONSULTING	735,841
22020702	INFORMATION TECHNOLOGY CONSULTING	686,395
22020703	LEGAL SERVICES	1,481,056
220208	FUEL & LUBRICANTS - GENERAL	3,013,949
22020801	MOTOR VEHICLE FUEL COST	1,979,741
22020806	COOKING GAS/FUEL COST	1,034,208



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,928,367
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,175,471
22020902	INSURANCE PREMIUM	1,752,896
220210	MISCELLANEOUS	52,139,172
22021001	REFRESHMENT & MEALS	19,055,007
22021003	PUBLICITY & ADVERTISEMENTS	618,669
22021004	MEDICAL EXPENSES	7,403,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,658,947
22021006	POSTAGES & COURIER SERVICES	891,915
22021007	WELFARE PACKAGES	1,802,014
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,023,897
22021009	SPORTING ACTIVITIES	684,848
	TOTAL PERSONNEL	284,553,024
	TOTAL OVERHEAD	141,767,304
	TOTAL RECURRENT	426,320,328
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	426,320,328



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	379,124,557
21	PERSONNEL COST	219,949,480
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,949,480
210201	ALLOWANCES	219,949,480
21020102	FOREIGN SERVICE	219,949,480
22	OTHER RECURRENT COSTS	159,175,077
2202	OVERHEAD COST	159,175,077
220201	TRAVEL & TRANSPORT - GENERAL	21,461,986
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,796,575
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,261,393
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,404,018
220202	UTILITIES - GENERAL	14,241,796
22020201	ELECTRICITY CHARGES	5,942,634
22020202	TELEPHONE CHARGES	1,750,293
22020203	INTERNET ACCESS CHARGES	1,748,923
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,747,693
22020205	WATER RATES	1,505,622
22020206	SEWERAGE CHARGES	1,546,631
220203	MATERIALS & SUPPLIES - GENERAL	13,782,966
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,070,524
22020302	BOOKS	211,373
22020303	NEWSPAPERS	340,259
22020304	MAGAZINES & PERIODICALS	657,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,232,472
22020306	PRINTING OF SECURITY DOCUMENTS	1,237,305
22020307	DRUGS & MEDICAL SUPPLIES	3,992,007
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,041,708
220204	MAINTENANCE SERVICES - GENERAL	7,426,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,106,305
22020402	MAINTENANCE OF OFFICE FURNITURE	309,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	927,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,083,265
220205	TRAINING - GENERAL	3,482,629
22020501	LOCAL TRAINING	3,482,629
220206	OTHER SERVICES - GENERAL	42,094,574
22020601	SECURITY CHARGES	6,341,187
22020603	OFFICE RENT	22,220,366
22020604	RESIDENTIAL RENT	13,533,021
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,314,637
22020701	FINANCIAL CONSULTING	386,658
22020702	INFORMATION TECHNOLOGY CONSULTING	541,321
22020703	LEGAL SERVICES	386,658
220208	FUEL & LUBRICANTS - GENERAL	5,304,169
22020801	MOTOR VEHICLE FUEL COST	2,474,610
22020803	PLANT / GENERATOR FUEL COST	2,474,610
22020806	COOKING GAS/FUEL COST	354,949



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,830,639
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,082,642
22020902	INSURANCE PREMIUM	747,997
220210	MISCELLANEOUS	48,234,806
22021001	REFRESHMENT & MEALS	7,912,424
22021003	PUBLICITY & ADVERTISEMENTS	886,969
22021004	MEDICAL EXPENSES	5,799,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,433,243
22021006	POSTAGES & COURIER SERVICES	809,638
22021007	WELFARE PACKAGES	2,165,283
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,185,750
22021009	SPORTING ACTIVITIES	1,041,633
	TOTAL PERSONNEL	219,949,480
	TOTAL OVERHEAD	159,175,077
	TOTAL RECURRENT	379,124,557
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	379,124,557



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	413,134,495
21	PERSONNEL COST	267,372,889
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	267,372,889
210201	ALLOWANCES	267,372,889
21020102	FOREIGN SERVICE	267,372,889
22	OTHER RECURRENT COSTS	145,761,606
2202	OVERHEAD COST	145,761,606
220201	TRAVEL & TRANSPORT - GENERAL	18,880,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,366,660
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,104,534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,409,755
220202	UTILITIES - GENERAL	16,231,820
22020201	ELECTRICITY CHARGES	3,116,351
22020202	TELEPHONE CHARGES	3,222,865
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,181,840
22020205	WATER RATES	724,733
22020206	SEWERAGE CHARGES	3,261,298
220203	MATERIALS & SUPPLIES - GENERAL	14,883,532
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,076,383
22020303	NEWSPAPERS	185,532
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,262,088
220204	MAINTENANCE SERVICES - GENERAL	5,114,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,194,455
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,630,649
220205	TRAINING - GENERAL	2,327,600
22020501	LOCAL TRAINING	2,327,600
220206	OTHER SERVICES - GENERAL	35,728,541
22020601	SECURITY CHARGES	5,528,352
22020603	OFFICE RENT	11,038,693
22020604	RESIDENTIAL RENT	19,161,496
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,676,801
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	357,656
220209	FINANCIAL CHARGES - GENERAL	2,886,852
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,872,226
220210	MISCELLANEOUS	45,798,469



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	6,377,649
22021003	PUBLICITY & ADVERTISEMENTS	1,048,666
22021004	MEDICAL EXPENSES	6,522,595
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,138,444
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	3,005,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,256,204
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	267,372,889
	TOTAL OVERHEAD	145,761,606
	TOTAL RECURRENT	413,134,495
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	413,134,495



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	374,729,219
21	PERSONNEL COST	228,799,068
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,799,068
210201	ALLOWANCES	228,799,068
21020102	FOREIGN SERVICE	228,799,068
22	OTHER RECURRENT COSTS	145,930,151
2202	OVERHEAD COST	145,930,151
220201	TRAVEL & TRANSPORT - GENERAL	20,407,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,797,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,693,891
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,916,719
220202	UTILITIES - GENERAL	18,170,788
22020201	ELECTRICITY CHARGES	6,987,898
22020202	TELEPHONE CHARGES	4,358,081
22020203	INTERNET ACCESS CHARGES	294,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	2,536,565
22020206	SEWERAGE CHARGES	3,261,298
220203	MATERIALS & SUPPLIES - GENERAL	13,563,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,992,110
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,219,494
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,059,645
220204	MAINTENANCE SERVICES - GENERAL	10,426,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,034,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,449,466
220205	TRAINING - GENERAL	2,542,604
22020501	LOCAL TRAINING	2,542,604
220206	OTHER SERVICES - GENERAL	30,621,566
22020601	SECURITY CHARGES	2,807,615
22020603	OFFICE RENT	11,753,982
22020604	RESIDENTIAL RENT	16,059,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	724,732
22020701	FINANCIAL CONSULTING	362,366
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	6,710,301
22020801	MOTOR VEHICLE FUEL COST	4,058,504
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,652
220209	FINANCIAL CHARGES - GENERAL	2,439,934
22020902	INSURANCE PREMIUM	2,439,934

**0119009032 FOREIGN MISSION: DAKAR**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	40,322,077
22021001	REFRESHMENT & MEALS	881,108
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	9,349,053
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,742,818
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	4,295,689
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	228,799,068
	TOTAL OVERHEAD	145,930,151
	TOTAL RECURRENT	374,729,219
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	374,729,219



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	351,641,063
21	PERSONNEL COST	221,533,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	221,533,226
210201	ALLOWANCES	221,533,226
21020102	FOREIGN SERVICE	221,533,226
22	OTHER RECURRENT COSTS	130,107,837
2202	OVERHEAD COST	130,107,837
220201	TRAVEL & TRANSPORT - GENERAL	16,139,676
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,909,940
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,433,278
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,796,458
220202	UTILITIES - GENERAL	9,805,843
22020201	ELECTRICITY CHARGES	2,352,452
22020202	TELEPHONE CHARGES	2,404,320
22020203	INTERNET ACCESS CHARGES	1,215,156
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,143,676
22020205	WATER RATES	1,390,607
22020206	SEWERAGE CHARGES	1,299,632
220203	MATERIALS & SUPPLIES - GENERAL	11,465,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,416,406
22020303	NEWSPAPERS	166,353
22020304	MAGAZINES & PERIODICALS	324,908
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,898,897
22020306	PRINTING OF SECURITY DOCUMENTS	1,039,706
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,619,594
220204	MAINTENANCE SERVICES - GENERAL	9,320,096
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	612,560
22020402	MAINTENANCE OF OFFICE FURNITURE	649,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,407,904
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	649,816
220205	TRAINING - GENERAL	828,516
22020501	LOCAL TRAINING	828,516
220206	OTHER SERVICES - GENERAL	42,926,228
22020601	SECURITY CHARGES	1,397,105
22020603	OFFICE RENT	12,648,070
22020604	RESIDENTIAL RENT	28,881,053
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	324,908
22020701	FINANCIAL CONSULTING	324,908
220208	FUEL & LUBRICANTS - GENERAL	1,855,875
22020801	MOTOR VEHICLE FUEL COST	1,559,559
22020803	PLANT / GENERATOR FUEL COST	296,316
220209	FINANCIAL CHARGES - GENERAL	628,156
22020902	INSURANCE PREMIUM	628,156
220210	MISCELLANEOUS	36,812,675
22021001	REFRESHMENT & MEALS	9,461,676
22021003	PUBLICITY & ADVERTISEMENTS	129,963

**0119009033 FOREIGN MISSION: DAMASCUS**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	8,304,062
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	14,238,299
22021006	POSTAGES & COURIER SERVICES	259,926
22021007	WELFARE PACKAGES	3,898,897
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	259,926
22021009	SPORTING ACTIVITIES	259,926
	TOTAL PERSONNEL	221,533,226
	TOTAL OVERHEAD	130,107,837
	TOTAL RECURRENT	351,641,063
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	351,641,063



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,108,526
21	PERSONNEL COST	284,008,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	284,008,134
210201	ALLOWANCES	284,008,134
21020102	FOREIGN SERVICE	284,008,134
22	OTHER RECURRENT COSTS	143,100,392
2202	OVERHEAD COST	143,100,392
220201	TRAVEL & TRANSPORT - GENERAL	7,617,430
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,908
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	796,820
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,919,702
220202	UTILITIES - GENERAL	14,861,324
22020201	ELECTRICITY CHARGES	8,360,489
22020202	TELEPHONE CHARGES	1,743,227
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	23,887,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,003,728
22020302	BOOKS	14,401,890
22020304	MAGAZINES & PERIODICALS	24,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,413,229
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,463,779
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	3,804,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	905,916
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,786
220205	TRAINING - GENERAL	892,871
22020501	LOCAL TRAINING	892,871
220206	OTHER SERVICES - GENERAL	36,104,838
22020601	SECURITY CHARGES	57,979
22020603	OFFICE RENT	10,968,721
22020604	RESIDENTIAL RENT	24,150,480
22020606	CLEANING AND FUMIGATION SERVICES	927,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,072,605
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	724,733
220208	FUEL & LUBRICANTS - GENERAL	1,988,377
22020801	MOTOR VEHICLE FUEL COST	927,658
22020803	PLANT / GENERATOR FUEL COST	927,658



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,145,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	739,831
220210	MISCELLANEOUS	51,724,972
22021001	REFRESHMENT & MEALS	9,399,565
22021004	MEDICAL EXPENSES	12,175,511
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,361,697
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,889,268
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	284,008,134
	TOTAL OVERHEAD	143,100,392
	TOTAL RECURRENT	427,108,526
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	427,108,526



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,793,985
21	PERSONNEL COST	185,146,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,146,362
210201	ALLOWANCES	185,146,362
21020102	FOREIGN SERVICE	185,146,362
22	OTHER RECURRENT COSTS	139,647,623
2202	OVERHEAD COST	139,647,623
220201	TRAVEL & TRANSPORT - GENERAL	3,963,702
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,734,008
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	948,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,280,897
220202	UTILITIES - GENERAL	13,411,721
22020201	ELECTRICITY CHARGES	9,264,746
22020202	TELEPHONE CHARGES	1,623,128
22020203	INTERNET ACCESS CHARGES	676,304
22020204	SATELLITE BROADCASTING ACCESS CHARGES	616,230
22020205	WATER RATES	608,115
22020206	SEWERAGE CHARGES	623,198
220203	MATERIALS & SUPPLIES - GENERAL	13,939,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,230,316
22020303	NEWSPAPERS	3,375,324
22020304	MAGAZINES & PERIODICALS	338,152
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,514,326
22020306	PRINTING OF SECURITY DOCUMENTS	432,834
22020307	DRUGS & MEDICAL SUPPLIES	803,110
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,245,910
220204	MAINTENANCE SERVICES - GENERAL	16,472,197
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,684,925
22020402	MAINTENANCE OF OFFICE FURNITURE	620,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,800,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,741
22020405	MAINTENANCE OF PLANTS/GENERATORS	775,700
220205	TRAINING - GENERAL	973,595
22020501	LOCAL TRAINING	973,595
220206	OTHER SERVICES - GENERAL	32,194,096
22020601	SECURITY CHARGES	685,526
22020603	OFFICE RENT	7,033,556
22020604	RESIDENTIAL RENT	23,629,635
22020606	CLEANING AND FUMIGATION SERVICES	845,379
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,742,701
22020701	FINANCIAL CONSULTING	327,392
22020702	INFORMATION TECHNOLOGY CONSULTING	427,352
22020703	LEGAL SERVICES	6,987,957
220208	FUEL & LUBRICANTS - GENERAL	989,023
22020801	MOTOR VEHICLE FUEL COST	432,834
22020803	PLANT / GENERATOR FUEL COST	432,834



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	123,355
220209	FINANCIAL CHARGES - GENERAL	1,776,424
22020901	BANK CHARGES (OTHER THAN INTEREST)	378,730
22020902	INSURANCE PREMIUM	1,397,694
220210	MISCELLANEOUS	48,184,192
22021001	REFRESHMENT & MEALS	8,332,059
22021003	PUBLICITY & ADVERTISEMENTS	519,524
22021004	MEDICAL EXPENSES	10,956,117
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,195,753
22021006	POSTAGES & COURIER SERVICES	270,521
22021007	WELFARE PACKAGES	2,164,171
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	468,481
22021009	SPORTING ACTIVITIES	277,566
	TOTAL PERSONNEL	185,146,362
	TOTAL OVERHEAD	139,647,623
	TOTAL RECURRENT	324,793,985
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	324,793,985



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,627,388
21	PERSONNEL COST	224,802,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,802,613
210201	ALLOWANCES	224,802,613
21020102	FOREIGN SERVICE	224,802,613
22	OTHER RECURRENT COSTS	166,524,775
2202	OVERHEAD COST	166,524,775
220201	TRAVEL & TRANSPORT - GENERAL	17,756,655
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,598,951
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,848,112
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,309,592
220202	UTILITIES - GENERAL	17,023,280
22020201	ELECTRICITY CHARGES	10,154,617
22020202	TELEPHONE CHARGES	1,783,354
22020203	INTERNET ACCESS CHARGES	580,671
22020204	SATELLITE BROADCASTING ACCESS CHARGES	650,390
22020205	WATER RATES	1,778,884
22020206	SEWERAGE CHARGES	2,075,364
220203	MATERIALS & SUPPLIES - GENERAL	10,575,982
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,448,917
22020302	BOOKS	151,237
22020303	NEWSPAPERS	336,025
22020304	MAGAZINES & PERIODICALS	299,443
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,201,368
22020306	PRINTING OF SECURITY DOCUMENTS	474,369
22020307	DRUGS & MEDICAL SUPPLIES	477,457
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,187,166
220204	MAINTENANCE SERVICES - GENERAL	5,442,953
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,720,160
22020402	MAINTENANCE OF OFFICE FURNITURE	296,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,778,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	647,428
220205	TRAINING - GENERAL	6,210,279
22020501	LOCAL TRAINING	6,210,279
220206	OTHER SERVICES - GENERAL	55,933,722
22020601	SECURITY CHARGES	1,778,884
22020603	OFFICE RENT	15,510,652
22020604	RESIDENTIAL RENT	38,169,817
22020606	CLEANING AND FUMIGATION SERVICES	474,369
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,697,240
22020701	FINANCIAL CONSULTING	499,188
22020702	INFORMATION TECHNOLOGY CONSULTING	628,674
22020703	LEGAL SERVICES	569,378
220208	FUEL & LUBRICANTS - GENERAL	2,348,233
22020801	MOTOR VEHICLE FUEL COST	1,650,633
22020806	COOKING GAS/FUEL COST	697,600



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS			
CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	1,156,274	
22020901	BANK CHARGES (OTHER THAN INTEREST)	415,073	
22020902	INSURANCE PREMIUM	741,201	
220210	MISCELLANEOUS	48,380,157	
22021001	REFRESHMENT & MEALS	9,131,602	
22021003	PUBLICITY & ADVERTISEMENTS	639,567	
22021004	MEDICAL EXPENSES	12,022,291	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,172,228	
22021006	POSTAGES & COURIER SERVICES	296,481	
22021007	WELFARE PACKAGES	2,371,845	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	449,662	
22021009	SPORTING ACTIVITIES	296,481	
23	CAPITAL EXPENDITURE	40,300,000	
2301	FIXED ASSETS PURCHASED	40,300,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,300,000	
23010105	PURCHASE OF MOTOR VEHICLES	40,300,000	
	TOTAL PERSONNEL	224,802,613	
	TOTAL OVERHEAD	166,524,775	
	TOTAL RECURRENT	391,327,388	
	TOTAL CAPITAL	40,300,000	
	TOTAL ALLOCATION	431,627,388	
0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3131400	PURCHASE OF REPRESENTATIONAL CAR	NEW	40,300,000



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	553,879,554
21	PERSONNEL COST	394,384,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	394,384,210
210201	ALLOWANCES	394,384,210
21020102	FOREIGN SERVICE	394,384,210
22	OTHER RECURRENT COSTS	159,495,344
2202	OVERHEAD COST	159,495,344
220201	TRAVEL & TRANSPORT - GENERAL	17,717,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,573,601
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	891,485
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,252,082
220202	UTILITIES - GENERAL	16,882,800
22020201	ELECTRICITY CHARGES	8,011,337
22020202	TELEPHONE CHARGES	2,785,358
22020203	INTERNET ACCESS CHARGES	1,123,015
22020204	SATELLITE BROADCASTING ACCESS CHARGES	729,079
22020205	WATER RATES	1,994,105
22020206	SEWERAGE CHARGES	2,239,906
220203	MATERIALS & SUPPLIES - GENERAL	11,004,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,178,235
22020302	BOOKS	90,838
22020303	NEWSPAPERS	219,348
22020304	MAGAZINES & PERIODICALS	335,671
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,467,704
22020306	PRINTING OF SECURITY DOCUMENTS	531,761
22020307	DRUGS & MEDICAL SUPPLIES	1,607,723
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,572,771
220204	MAINTENANCE SERVICES - GENERAL	5,629,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,262,464
22020402	MAINTENANCE OF OFFICE FURNITURE	647,077
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,994,105
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	725,758
220205	TRAINING - GENERAL	6,380,372
22020501	LOCAL TRAINING	6,380,372
220206	OTHER SERVICES - GENERAL	48,065,129
22020601	SECURITY CHARGES	1,994,105
22020603	OFFICE RENT	16,509,273
22020604	RESIDENTIAL RENT	29,030,336
22020606	CLEANING AND FUMIGATION SERVICES	531,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,059,945
22020701	FINANCIAL CONSULTING	716,946
22020702	INFORMATION TECHNOLOGY CONSULTING	783,416
22020703	LEGAL SERVICES	559,583
220208	FUEL & LUBRICANTS - GENERAL	2,637,153
22020801	MOTOR VEHICLE FUEL COST	2,637,153
220209	FINANCIAL CHARGES - GENERAL	1,313,486



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	465,299
22020902	INSURANCE PREMIUM	848,187
220210	MISCELLANEOUS	47,805,836
22021001	REFRESHMENT & MEALS	10,236,404
22021003	PUBLICITY & ADVERTISEMENTS	716,946
22021004	MEDICAL EXPENSES	10,315,211
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,956,714
22021006	POSTAGES & COURIER SERVICES	315,041
22021007	WELFARE PACKAGES	2,424,776
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	508,393
22021009	SPORTING ACTIVITIES	332,351
	TOTAL PERSONNEL	394,384,210
	TOTAL OVERHEAD	159,495,344
	TOTAL RECURRENT	553,879,554
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	553,879,554



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	535,001,970
21	PERSONNEL COST	244,400,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	244,400,971
210201	ALLOWANCES	244,400,971
21020102	FOREIGN SERVICE	244,400,971
22	OTHER RECURRENT COSTS	140,600,999
2202	OVERHEAD COST	140,600,999
220201	TRAVEL & TRANSPORT - GENERAL	12,105,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,080,757
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	462,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,562,224
220202	UTILITIES - GENERAL	13,596,349
22020201	ELECTRICITY CHARGES	6,695,898
22020202	TELEPHONE CHARGES	1,848,724
22020203	INTERNET ACCESS CHARGES	308,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	739,277
22020205	WATER RATES	1,848,193
22020206	SEWERAGE CHARGES	2,156,225
220203	MATERIALS & SUPPLIES - GENERAL	8,924,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,148,944
22020303	NEWSPAPERS	78,856
22020304	MAGAZINES & PERIODICALS	154,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,056,114
22020306	PRINTING OF SECURITY DOCUMENTS	492,851
22020307	DRUGS & MEDICAL SUPPLIES	1,682,537
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,311,345
220204	MAINTENANCE SERVICES - GENERAL	4,447,984
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,367,663
22020402	MAINTENANCE OF OFFICE FURNITURE	308,032
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,848,193
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	616,064
220205	TRAINING - GENERAL	939,498
22020501	LOCAL TRAINING	939,498
220206	OTHER SERVICES - GENERAL	37,872,082
22020601	SECURITY CHARGES	2,464,257
22020603	OFFICE RENT	8,008,835
22020604	RESIDENTIAL RENT	26,906,139
22020606	CLEANING AND FUMIGATION SERVICES	492,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	677,670
22020701	FINANCIAL CONSULTING	154,016
22020702	INFORMATION TECHNOLOGY CONSULTING	215,622
22020703	LEGAL SERVICES	308,032
220208	FUEL & LUBRICANTS - GENERAL	2,330,702
22020801	MOTOR VEHICLE FUEL COST	1,222,094
22020803	PLANT / GENERATOR FUEL COST	985,703



0119009038 FOREIGN MISSION: FREETOWN			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		122,905
220209	FINANCIAL CHARGES - GENERAL		1,226,995
22020901	BANK CHARGES (OTHER THAN INTEREST)		431,245
22020902	INSURANCE PREMIUM		795,750
220210	MISCELLANEOUS		58,479,906
22021001	REFRESHMENT & MEALS		9,487,389
22021003	PUBLICITY & ADVERTISEMENTS		154,016
22021004	MEDICAL EXPENSES		13,031,859
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,254,005
22021006	POSTAGES & COURIER SERVICES		308,032
22021007	WELFARE PACKAGES		2,402,651
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		533,922
22021009	SPORTING ACTIVITIES		308,032
23	CAPITAL EXPENDITURE		150,000,000
2303	REHABILITATION / REPAIRS		150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		150,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		150,000,000
	TOTAL PERSONNEL		244,400,971
	TOTAL OVERHEAD		140,600,999
	TOTAL RECURRENT		385,001,970
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		535,001,970
0119009038 FOREIGN MISSION: FREETOWN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3131702	RENOVATION OF RESIDENCE	NEW	150,000,000



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	436,227,170
21	PERSONNEL COST	254,208,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	254,208,144
210201	ALLOWANCES	254,208,144
21020102	FOREIGN SERVICE	254,208,144
22	OTHER RECURRENT COSTS	140,169,026
2202	OVERHEAD COST	140,169,026
220201	TRAVEL & TRANSPORT - GENERAL	11,644,898
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,866,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,145
220202	UTILITIES - GENERAL	16,026,131
22020201	ELECTRICITY CHARGES	9,928,995
22020202	TELEPHONE CHARGES	1,742,477
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,815,157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,455,275
22020303	NEWSPAPERS	1,364,672
22020304	MAGAZINES & PERIODICALS	127,568
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,357
220204	MAINTENANCE SERVICES - GENERAL	11,578,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,625
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,566,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	1,029,121
22020501	LOCAL TRAINING	1,029,121
220206	OTHER SERVICES - GENERAL	35,061,832
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING AND FUMIGATION SERVICES	463,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	4,511,491
22020801	MOTOR VEHICLE FUEL COST	3,869,304
22020803	PLANT / GENERATOR FUEL COST	509,125
22020806	COOKING GAS/FUEL COST	133,062



0119009039 FOREIGN MISSION: GABORONE			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,130,734
22020901	BANK CHARGES (OTHER THAN INTEREST)		406,001
22020902	INSURANCE PREMIUM		724,733
220210	MISCELLANEOUS		47,878,012
22021001	REFRESHMENT & MEALS		8,928,708
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		11,752,091
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,027,364
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,125,971
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		41,850,000
2301	FIXED ASSETS PURCHASED		41,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,850,000
23010105	PURCHASE OF MOTOR VEHICLES		41,850,000
	TOTAL PERSONNEL		254,208,144
	TOTAL OVERHEAD		140,169,026
	TOTAL RECURRENT		394,377,170
	TOTAL CAPITAL		41,850,000
	TOTAL ALLOCATION		436,227,170
0119009039 FOREIGN MISSION: GABORONE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125048	PURCHASE OF REPRESENTATIONAL CAR	NEW	41,850,000



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,021,968,645
21	PERSONNEL COST	720,970,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,970,134
210201	ALLOWANCES	720,970,134
21020102	FOREIGN SERVICE	720,970,134
22	OTHER RECURRENT COSTS	263,798,511
2202	OVERHEAD COST	263,798,511
220201	TRAVEL & TRANSPORT - GENERAL	24,155,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,688,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,886,234
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,581,199
220202	UTILITIES - GENERAL	23,075,237
22020201	ELECTRICITY CHARGES	10,824,096
22020202	TELEPHONE CHARGES	4,396,901
22020203	INTERNET ACCESS CHARGES	1,664,803
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,012,886
22020205	WATER RATES	2,302,958
22020206	SEWERAGE CHARGES	1,873,593
220203	MATERIALS & SUPPLIES - GENERAL	17,986,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,560,148
22020302	BOOKS	491,386
22020303	NEWSPAPERS	525,164
22020304	MAGAZINES & PERIODICALS	688,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,347
22020306	PRINTING OF SECURITY DOCUMENTS	1,822,014
22020307	DRUGS & MEDICAL SUPPLIES	1,852,390
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,059,431
220204	MAINTENANCE SERVICES - GENERAL	14,254,337
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,976,492
22020402	MAINTENANCE OF OFFICE FURNITURE	964,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,999,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,313,188
220205	TRAINING - GENERAL	3,224,164
22020501	LOCAL TRAINING	3,224,164
220206	OTHER SERVICES - GENERAL	81,632,100
22020601	SECURITY CHARGES	2,955,370
22020603	OFFICE RENT	16,717,358
22020604	RESIDENTIAL RENT	59,440,337
22020606	CLEANING AND FUMIGATION SERVICES	2,519,035
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,358,334
22020701	FINANCIAL CONSULTING	830,849
22020702	INFORMATION TECHNOLOGY CONSULTING	1,023,785
22020703	LEGAL SERVICES	2,503,700
220208	FUEL & LUBRICANTS - GENERAL	4,953,769
22020801	MOTOR VEHICLE FUEL COST	3,923,393
22020806	COOKING GAS/FUEL COST	1,030,376



0119009040 FOREIGN MISSION: GENEVA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,004,076
22020901	BANK CHARGES (OTHER THAN INTEREST)		583,825
22020902	INSURANCE PREMIUM		1,420,251
220210	MISCELLANEOUS		88,154,188
22021001	REFRESHMENT & MEALS		18,141,248
22021003	PUBLICITY & ADVERTISEMENTS		133,828
22021004	MEDICAL EXPENSES		19,163,918
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		44,844,603
22021006	POSTAGES & COURIER SERVICES		964,677
22021007	WELFARE PACKAGES		3,535,292
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,102,966
22021009	SPORTING ACTIVITIES		267,656
23	CAPITAL EXPENDITURE		37,200,000
2301	FIXED ASSETS PURCHASED		37,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		37,200,000
23010105	PURCHASE OF MOTOR VEHICLES		37,200,000
	TOTAL PERSONNEL		720,970,134
	TOTAL OVERHEAD		263,798,511
	TOTAL RECURRENT		984,768,645
	TOTAL CAPITAL		37,200,000
	TOTAL ALLOCATION		1,021,968,645
0119009040 FOREIGN MISSION: GENEVA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125045	PURCHASE OF REPRESENTATIONAL CAR	NEW	37,200,000



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,630,471
21	PERSONNEL COST	235,513,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,513,485
210201	ALLOWANCES	235,513,485
21020102	FOREIGN SERVICE	235,513,485
22	OTHER RECURRENT COSTS	163,116,986
2202	OVERHEAD COST	163,116,986
220201	TRAVEL & TRANSPORT - GENERAL	11,747,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,447,386
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,547,458
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,752,716
220202	UTILITIES - GENERAL	15,245,222
22020201	ELECTRICITY CHARGES	7,572,415
22020202	TELEPHONE CHARGES	1,791,528
22020203	INTERNET ACCESS CHARGES	746,470
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,492,940
22020205	WATER RATES	1,572,111
22020206	SEWERAGE CHARGES	2,069,758
220203	MATERIALS & SUPPLIES - GENERAL	12,654,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,721,654
22020303	NEWSPAPERS	191,092
22020304	MAGAZINES & PERIODICALS	373,235
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,380,787
22020306	PRINTING OF SECURITY DOCUMENTS	699,533
22020307	DRUGS & MEDICAL SUPPLIES	2,663,598
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,624,904
220204	MAINTENANCE SERVICES - GENERAL	13,053,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,329,879
22020402	MAINTENANCE OF OFFICE FURNITURE	762,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,215,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	746,470
220205	TRAINING - GENERAL	911,209
22020501	LOCAL TRAINING	911,209
220206	OTHER SERVICES - GENERAL	62,545,608
22020601	SECURITY CHARGES	1,084,644
22020603	OFFICE RENT	24,311,854
22020604	RESIDENTIAL RENT	36,283,883
22020606	CLEANING AND FUMIGATION SERVICES	865,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,571,546
22020701	FINANCIAL CONSULTING	373,235
22020702	INFORMATION TECHNOLOGY CONSULTING	522,529
22020703	LEGAL SERVICES	675,782
220208	FUEL & LUBRICANTS - GENERAL	2,729,104
22020801	MOTOR VEHICLE FUEL COST	2,388,704
22020806	COOKING GAS/FUEL COST	340,400
220209	FINANCIAL CHARGES - GENERAL	2,849,028



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,045,058
22020902	INSURANCE PREMIUM	1,803,970
220210	MISCELLANEOUS	39,809,515
22021001	REFRESHMENT & MEALS	6,340,472
22021003	PUBLICITY & ADVERTISEMENTS	373,235
22021004	MEDICAL EXPENSES	7,634,128
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,655,430
22021006	POSTAGES & COURIER SERVICES	605,093
22021007	WELFARE PACKAGES	2,994,929
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	601,135
22021009	SPORTING ACTIVITIES	605,093
	TOTAL PERSONNEL	235,513,485
	TOTAL OVERHEAD	163,116,986
	TOTAL RECURRENT	398,630,471
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	398,630,471



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,003,005
21	PERSONNEL COST	251,418,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,418,023
210201	ALLOWANCES	251,418,023
21020102	FOREIGN SERVICE	251,418,023
22	OTHER RECURRENT COSTS	159,584,982
2202	OVERHEAD COST	159,584,982
220201	TRAVEL & TRANSPORT - GENERAL	18,662,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,948,678
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,413,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,300,338
220202	UTILITIES - GENERAL	14,120,876
22020201	ELECTRICITY CHARGES	6,981,476
22020202	TELEPHONE CHARGES	2,207,648
22020203	INTERNET ACCESS CHARGES	506,654
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,953,759
220203	MATERIALS & SUPPLIES - GENERAL	11,272,993
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	617,533
22020305	PRINTING OF NON SECURITY DOCUMENTS	860,977
22020306	PRINTING OF SECURITY DOCUMENTS	614,513
22020307	DRUGS & MEDICAL SUPPLIES	2,186,353
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,442,481
220204	MAINTENANCE SERVICES - GENERAL	11,136,344
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	671,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,449,466
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,449,466
220205	TRAINING - GENERAL	2,394,034
22020501	LOCAL TRAINING	2,394,034
220206	OTHER SERVICES - GENERAL	45,329,864
22020601	SECURITY CHARGES	2,319,145
22020603	OFFICE RENT	17,164,881
22020604	RESIDENTIAL RENT	23,545,580
22020606	CLEANING AND FUMIGATION SERVICES	2,300,258
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,141,256
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	1,271,577
220208	FUEL & LUBRICANTS - GENERAL	4,284,640
22020801	MOTOR VEHICLE FUEL COST	2,319,145



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,632,845
22020806	COOKING GAS/FUEL COST	332,650
220209	FINANCIAL CHARGES - GENERAL	1,574,647
22020901	BANK CHARGES (OTHER THAN INTEREST)	328,326
22020902	INSURANCE PREMIUM	1,246,321
220210	MISCELLANEOUS	48,667,998
22021001	REFRESHMENT & MEALS	9,517,828
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	9,107,476
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,533,902
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,551,059
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,130,803
22021009	SPORTING ACTIVITIES	739,831
	TOTAL PERSONNEL	251,418,023
	TOTAL OVERHEAD	159,584,982
	TOTAL RECURRENT	411,003,005
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	411,003,005



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,595,212
21	PERSONNEL COST	248,450,477
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,450,477
210201	ALLOWANCES	248,450,477
21020102	FOREIGN SERVICE	248,450,477
22	OTHER RECURRENT COSTS	139,144,735
2202	OVERHEAD COST	139,144,735
220201	TRAVEL & TRANSPORT - GENERAL	16,933,176
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,821,795
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	980,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,130,941
220202	UTILITIES - GENERAL	11,184,542
22020201	ELECTRICITY CHARGES	4,635,943
22020202	TELEPHONE CHARGES	3,933,991
22020203	INTERNET ACCESS CHARGES	661,797
22020204	SATELLITE BROADCASTING ACCESS CHARGES	660,750
22020205	WATER RATES	310,749
22020206	SEWERAGE CHARGES	981,312
220203	MATERIALS & SUPPLIES - GENERAL	9,439,661
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,326,757
22020302	BOOKS	165,188
22020303	NEWSPAPERS	431,777
22020304	MAGAZINES & PERIODICALS	674,516
22020305	PRINTING OF NON SECURITY DOCUMENTS	817,760
22020306	PRINTING OF SECURITY DOCUMENTS	910,440
22020307	DRUGS & MEDICAL SUPPLIES	2,627,625
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,485,598
220204	MAINTENANCE SERVICES - GENERAL	4,721,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,022,866
22020402	MAINTENANCE OF OFFICE FURNITURE	667,838
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,362,934
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	667,838
220205	TRAINING - GENERAL	7,881,156
22020501	LOCAL TRAINING	7,881,156
220206	OTHER SERVICES - GENERAL	42,818,349
22020601	SECURITY CHARGES	1,240,270
22020603	OFFICE RENT	14,095,213
22020604	RESIDENTIAL RENT	26,436,133
22020606	CLEANING AND FUMIGATION SERVICES	1,046,733
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,112,154
22020701	FINANCIAL CONSULTING	327,104
22020702	INFORMATION TECHNOLOGY CONSULTING	457,946
22020703	LEGAL SERVICES	327,104
220208	FUEL & LUBRICANTS - GENERAL	913,602
22020801	MOTOR VEHICLE FUEL COST	613,320
22020806	COOKING GAS/FUEL COST	300,282



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,551,412
22020901	BANK CHARGES (OTHER THAN INTEREST)	915,891
22020902	INSURANCE PREMIUM	1,635,521
220210	MISCELLANEOUS	41,589,207
22021001	REFRESHMENT & MEALS	7,515,465
22021003	PUBLICITY & ADVERTISEMENTS	327,104
22021004	MEDICAL EXPENSES	8,202,906
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,687,993
22021006	POSTAGES & COURIER SERVICES	654,208
22021007	WELFARE PACKAGES	1,553,744
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	993,579
22021009	SPORTING ACTIVITIES	654,208
	TOTAL PERSONNEL	248,450,477
	TOTAL OVERHEAD	139,144,735
	TOTAL RECURRENT	387,595,212
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	387,595,212



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	508,764,583
21	PERSONNEL COST	251,594,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,594,586
210201	ALLOWANCES	251,594,586
21020102	FOREIGN SERVICE	251,594,586
22	OTHER RECURRENT COSTS	215,319,997
2202	OVERHEAD COST	215,319,997
220201	TRAVEL & TRANSPORT - GENERAL	22,033,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,619,619
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,560,171
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,853,732
220202	UTILITIES - GENERAL	20,038,472
22020201	ELECTRICITY CHARGES	7,498,600
22020202	TELEPHONE CHARGES	5,203,299
22020203	INTERNET ACCESS CHARGES	1,463,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,277,655
22020205	WATER RATES	2,121,078
22020206	SEWERAGE CHARGES	2,474,591
220203	MATERIALS & SUPPLIES - GENERAL	14,466,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,620,650
22020302	BOOKS	1,207,836
22020303	NEWSPAPERS	424,216
22020304	MAGAZINES & PERIODICALS	751,215
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,031,080
22020306	PRINTING OF SECURITY DOCUMENTS	1,178,377
22020307	DRUGS & MEDICAL SUPPLIES	2,621,947
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,630,726
220204	MAINTENANCE SERVICES - GENERAL	14,701,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,442,186
22020402	MAINTENANCE OF OFFICE FURNITURE	3,575,710
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,878,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,804,389
220205	TRAINING - GENERAL	2,130,391
22020501	LOCAL TRAINING	2,130,391
220206	OTHER SERVICES - GENERAL	70,541,420
22020601	SECURITY CHARGES	2,121,078
22020603	OFFICE RENT	41,707,664
22020604	RESIDENTIAL RENT	25,438,558
22020606	CLEANING AND FUMIGATION SERVICES	1,274,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,213,285
22020701	FINANCIAL CONSULTING	1,362,498
22020702	INFORMATION TECHNOLOGY CONSULTING	1,539,254
22020703	LEGAL SERVICES	311,533
220208	FUEL & LUBRICANTS - GENERAL	6,902,047
22020801	MOTOR VEHICLE FUEL COST	2,829,577
22020806	COOKING GAS/FUEL COST	4,072,470



0119009045 FOREIGN MISSION: HONGKONG			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,017,381
22020901	BANK CHARGES (OTHER THAN INTEREST)		679,040
22020902	INSURANCE PREMIUM		2,338,341
220210	MISCELLANEOUS		58,276,374
22021001	REFRESHMENT & MEALS		13,799,295
22021003	PUBLICITY & ADVERTISEMENTS		883,782
22021004	MEDICAL EXPENSES		15,061,126
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,595,326
22021006	POSTAGES & COURIER SERVICES		883,782
22021007	WELFARE PACKAGES		2,430,402
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		738,879
22021009	SPORTING ACTIVITIES		883,782
23	CAPITAL EXPENDITURE		41,850,000
2301	FIXED ASSETS PURCHASED		41,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,850,000
23010105	PURCHASE OF MOTOR VEHICLES		41,850,000
	TOTAL PERSONNEL		251,594,586
	TOTAL OVERHEAD		215,319,997
	TOTAL RECURRENT		466,914,583
	TOTAL CAPITAL		41,850,000
	TOTAL ALLOCATION		508,764,583
0119009045 FOREIGN MISSION: HONGKONG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125044	PURCHASE OF REPRESENTATIONAL CAR	NEW	41,850,000



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	452,359,247
21	PERSONNEL COST	190,311,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,311,502
210201	ALLOWANCES	190,311,502
21020102	FOREIGN SERVICE	190,311,502
22	OTHER RECURRENT COSTS	137,047,745
2202	OVERHEAD COST	137,047,745
220201	TRAVEL & TRANSPORT - GENERAL	13,762,233
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,014,689
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,086,633
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,660,911
220202	UTILITIES - GENERAL	4,149,359
22020201	ELECTRICITY CHARGES	700,283
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	731,980
22020205	WATER RATES	1,087,099
22020206	SEWERAGE CHARGES	896,857
220203	MATERIALS & SUPPLIES - GENERAL	17,780,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,166
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,348,397
22020306	PRINTING OF SECURITY DOCUMENTS	1,473,623
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,790,878
220204	MAINTENANCE SERVICES - GENERAL	8,339,259
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,541,396
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
220205	TRAINING - GENERAL	5,952,472
22020501	LOCAL TRAINING	5,952,472
220206	OTHER SERVICES - GENERAL	38,870,385
22020601	SECURITY CHARGES	2,609,038
22020603	OFFICE RENT	15,740,977
22020604	RESIDENTIAL RENT	20,520,370
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	869,679
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,651,797
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,652
220209	FINANCIAL CHARGES - GENERAL	1,618,570
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	603,944
220210	MISCELLANEOUS	43,053,928

**0119009046 FOREIGN MISSION: ISLAMABAD**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,979,046
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	5,254,313
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,099,618
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	5,797,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	724,733
23	CAPITAL EXPENDITURE	125,000,000
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	125,000,000
	TOTAL PERSONNEL	190,311,502
	TOTAL OVERHEAD	137,047,745
	TOTAL RECURRENT	327,359,247
	TOTAL CAPITAL	125,000,000
	TOTAL ALLOCATION	452,359,247

0119009046 FOREIGN MISSION: ISLAMABAD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125154	CONSTRUCTION OF STAFF QUARTERS	NEW	125,000,000



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	377,255,238
21	PERSONNEL COST	237,305,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	237,305,908
210201	ALLOWANCES	237,305,908
21020102	FOREIGN SERVICE	237,305,908
22	OTHER RECURRENT COSTS	139,949,330
2202	OVERHEAD COST	139,949,330
220201	TRAVEL & TRANSPORT - GENERAL	11,074,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	965,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,970,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,138,376
220202	UTILITIES - GENERAL	13,168,106
22020201	ELECTRICITY CHARGES	4,824,758
22020202	TELEPHONE CHARGES	2,241,448
22020203	INTERNET ACCESS CHARGES	709,523
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,702,856
22020205	WATER RATES	1,702,856
22020206	SEWERAGE CHARGES	1,986,665
220203	MATERIALS & SUPPLIES - GENERAL	10,684,224
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,634,461
22020303	NEWSPAPERS	248,824
22020304	MAGAZINES & PERIODICALS	354,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,894,427
22020306	PRINTING OF SECURITY DOCUMENTS	664,909
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,886,841
220204	MAINTENANCE SERVICES - GENERAL	6,439,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,107,499
22020402	MAINTENANCE OF OFFICE FURNITURE	709,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,913,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,523
220205	TRAINING - GENERAL	3,016,703
22020501	LOCAL TRAINING	3,016,703
220206	OTHER SERVICES - GENERAL	53,559,870
22020601	SECURITY CHARGES	5,108,567
22020603	OFFICE RENT	24,558,646
22020604	RESIDENTIAL RENT	23,892,657
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,206,189
22020702	INFORMATION TECHNOLOGY CONSULTING	496,666
22020703	LEGAL SERVICES	709,523
220208	FUEL & LUBRICANTS - GENERAL	2,862,771
22020801	MOTOR VEHICLE FUEL COST	2,270,474
22020806	COOKING GAS/FUEL COST	592,297
220209	FINANCIAL CHARGES - GENERAL	3,396,037
22020901	BANK CHARGES (OTHER THAN INTEREST)	321,436
22020902	INSURANCE PREMIUM	3,074,601
220210	MISCELLANEOUS	34,541,318

**0119009047 FOREIGN MISSION: JAKARTA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,525,681
22021003	PUBLICITY & ADVERTISEMENTS	354,762
22021004	MEDICAL EXPENSES	12,271,959
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	12,351,730
22021006	POSTAGES & COURIER SERVICES	709,523
22021007	WELFARE PACKAGES	2,213,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	557,943
22021009	SPORTING ACTIVITIES	556,008
	TOTAL PERSONNEL	237,305,908
	TOTAL OVERHEAD	139,949,330
	TOTAL RECURRENT	377,255,238
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	377,255,238



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	565,686,967
21	PERSONNEL COST	405,781,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	405,781,329
210201	ALLOWANCES	405,781,329
21020102	FOREIGN SERVICE	405,781,329
22	OTHER RECURRENT COSTS	159,905,638
2202	OVERHEAD COST	159,905,638
220201	TRAVEL & TRANSPORT - GENERAL	16,764,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,613,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,906,960
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,244,151
220202	UTILITIES - GENERAL	17,723,300
22020201	ELECTRICITY CHARGES	9,432,959
22020202	TELEPHONE CHARGES	2,729,444
22020203	INTERNET ACCESS CHARGES	670,259
22020204	SATELLITE BROADCASTING ACCESS CHARGES	669,205
22020205	WATER RATES	2,093,148
22020206	SEWERAGE CHARGES	2,128,285
220203	MATERIALS & SUPPLIES - GENERAL	21,981,074
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,916,343
22020302	BOOKS	181,105
22020303	NEWSPAPERS	437,302
22020304	MAGAZINES & PERIODICALS	606,461
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,919,652
22020306	PRINTING OF SECURITY DOCUMENTS	1,060,127
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,860,084
220204	MAINTENANCE SERVICES - GENERAL	12,813,683
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,941,852
22020402	MAINTENANCE OF OFFICE FURNITURE	662,579
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,546,673
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	662,579
220205	TRAINING - GENERAL	4,558,627
22020501	LOCAL TRAINING	4,558,627
220206	OTHER SERVICES - GENERAL	30,358,431
22020601	SECURITY CHARGES	4,965,329
22020603	OFFICE RENT	3,292,066
22020604	RESIDENTIAL RENT	22,101,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	795,096
22020702	INFORMATION TECHNOLOGY CONSULTING	463,806
22020703	LEGAL SERVICES	331,290
220208	FUEL & LUBRICANTS - GENERAL	3,114,562
22020801	MOTOR VEHICLE FUEL COST	2,747,696
22020806	COOKING GAS/FUEL COST	366,866
220209	FINANCIAL CHARGES - GENERAL	2,207,594
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,146
22020902	INSURANCE PREMIUM	1,656,448



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	49,588,791
22021001	REFRESHMENT & MEALS	9,684,099
22021003	PUBLICITY & ADVERTISEMENTS	331,747
22021004	MEDICAL EXPENSES	8,827,364
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,941,989
22021006	POSTAGES & COURIER SERVICES	662,579
22021007	WELFARE PACKAGES	3,975,476
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	565,702
22021009	SPORTING ACTIVITIES	599,835
	TOTAL PERSONNEL	405,781,329
	TOTAL OVERHEAD	159,905,638
	TOTAL RECURRENT	565,686,967
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	565,686,967



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,254,295
21	PERSONNEL COST	240,605,644
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,605,644
210201	ALLOWANCES	240,605,644
21020102	FOREIGN SERVICE	240,605,644
22	OTHER RECURRENT COSTS	154,648,651
2202	OVERHEAD COST	154,648,651
220201	TRAVEL & TRANSPORT - GENERAL	14,440,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,988,179
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,772,870
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,679,674
220202	UTILITIES - GENERAL	13,386,652
22020201	ELECTRICITY CHARGES	8,558,813
22020202	TELEPHONE CHARGES	1,277,966
22020203	INTERNET ACCESS CHARGES	733,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	733,133
22020205	WATER RATES	996,508
22020206	SEWERAGE CHARGES	1,087,099
220203	MATERIALS & SUPPLIES - GENERAL	16,507,821
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,160
22020302	BOOKS	198,094
22020303	NEWSPAPERS	318,882
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,031,585
22020306	PRINTING OF SECURITY DOCUMENTS	473,272
22020307	DRUGS & MEDICAL SUPPLIES	2,731,227
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,104,578
220204	MAINTENANCE SERVICES - GENERAL	6,636,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,012,473
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,174,198
22020405	MAINTENANCE OF PLANTS/GENERATORS	724,733
220205	TRAINING - GENERAL	2,210,435
22020501	LOCAL TRAINING	2,210,435
220206	OTHER SERVICES - GENERAL	42,215,136
22020601	SECURITY CHARGES	5,358,081
22020603	OFFICE RENT	14,835,061
22020604	RESIDENTIAL RENT	22,021,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	5,245,460
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	607,170



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,466,837
22020901	BANK CHARGES (OTHER THAN INTEREST)	534,216
22020902	INSURANCE PREMIUM	1,932,621
220210	MISCELLANEOUS	50,307,405
22021001	REFRESHMENT & MEALS	8,547,455
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	7,276,976
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,973,997
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,135,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	7,174,855
	TOTAL PERSONNEL	240,605,644
	TOTAL OVERHEAD	154,648,651
	TOTAL RECURRENT	395,254,295
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	395,254,295



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,012,625
21	PERSONNEL COST	215,717,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,717,012
210201	ALLOWANCES	215,717,012
21020102	FOREIGN SERVICE	215,717,012
22	OTHER RECURRENT COSTS	141,295,613
2202	OVERHEAD COST	141,295,613
220201	TRAVEL & TRANSPORT - GENERAL	16,707,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,563,156
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,091,727
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,052,274
220202	UTILITIES - GENERAL	15,620,383
22020201	ELECTRICITY CHARGES	8,501,579
22020202	TELEPHONE CHARGES	1,807,440
22020203	INTERNET ACCESS CHARGES	724,733
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	1,721,740
22020206	SEWERAGE CHARGES	1,125,532
220203	MATERIALS & SUPPLIES - GENERAL	11,106,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,689,507
22020304	MAGAZINES & PERIODICALS	473,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,814,097
22020306	PRINTING OF SECURITY DOCUMENTS	679,162
22020307	DRUGS & MEDICAL SUPPLIES	2,577,578
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,872,797
220204	MAINTENANCE SERVICES - GENERAL	9,748,096
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,638,027
22020402	MAINTENANCE OF OFFICE FURNITURE	587,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,449,466
220205	TRAINING - GENERAL	1,120,769
22020501	LOCAL TRAINING	1,120,769
220206	OTHER SERVICES - GENERAL	39,290,492
22020601	SECURITY CHARGES	1,671,278
22020603	OFFICE RENT	14,110,328
22020604	RESIDENTIAL RENT	23,508,886
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,782
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	656,103
220208	FUEL & LUBRICANTS - GENERAL	6,309,080
22020801	MOTOR VEHICLE FUEL COST	3,522,201
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	467,734
220209	FINANCIAL CHARGES - GENERAL	2,475,072



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	602,846
22020902	INSURANCE PREMIUM	1,872,226
220210	MISCELLANEOUS	37,392,369
22021001	REFRESHMENT & MEALS	5,644,131
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	6,615,932
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,645,002
22021006	POSTAGES & COURIER SERVICES	656,103
22021007	WELFARE PACKAGES	2,174,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	569,904
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	215,717,012
	TOTAL OVERHEAD	141,295,613
	TOTAL RECURRENT	357,012,625
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	357,012,625



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	696,200,110
21	PERSONNEL COST	231,897,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,897,409
210201	ALLOWANCES	231,897,409
21020102	FOREIGN SERVICE	231,897,409
22	OTHER RECURRENT COSTS	154,302,701
2202	OVERHEAD COST	154,302,701
220201	TRAVEL & TRANSPORT - GENERAL	19,793,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,582,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,926,830
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,284,320
220202	UTILITIES - GENERAL	15,078,258
22020201	ELECTRICITY CHARGES	7,674,193
22020202	TELEPHONE CHARGES	2,429,536
22020203	INTERNET ACCESS CHARGES	913,129
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,789
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,613,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,365,429
22020302	BOOKS	176,873
22020303	NEWSPAPERS	196,179
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,521,939
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,386
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,391,618
220204	MAINTENANCE SERVICES - GENERAL	10,934,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,444,588
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,135,766
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,266,086
220205	TRAINING - GENERAL	3,670,442
22020501	LOCAL TRAINING	3,670,442
220206	OTHER SERVICES - GENERAL	36,869,414
22020601	SECURITY CHARGES	4,619,403
22020603	OFFICE RENT	12,341,821
22020604	RESIDENTIAL RENT	19,908,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,759
22020701	FINANCIAL CONSULTING	968,507
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,243,027
220208	FUEL & LUBRICANTS - GENERAL	4,650,067
22020801	MOTOR VEHICLE FUEL COST	3,246,199
22020803	PLANT / GENERATOR FUEL COST	927,658



0119009051 FOREIGN MISSION: KHARTOUM			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		476,210
220209	FINANCIAL CHARGES - GENERAL		1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		50,412,955
22021001	REFRESHMENT & MEALS		9,025,778
22021003	PUBLICITY & ADVERTISEMENTS		556,727
22021004	MEDICAL EXPENSES		10,891,856
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,295,210
22021006	POSTAGES & COURIER SERVICES		427,153
22021007	WELFARE PACKAGES		3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,273,773
22021009	SPORTING ACTIVITIES		1,250,713
23	CAPITAL EXPENDITURE		310,000,000
2303	REHABILITATION / REPAIRS		310,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		310,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		310,000,000
	TOTAL PERSONNEL		231,897,409
	TOTAL OVERHEAD		154,302,701
	TOTAL RECURRENT		386,200,110
	TOTAL CAPITAL		310,000,000
	TOTAL ALLOCATION		696,200,110
0119009051 FOREIGN MISSION: KHARTOUM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125158	RENOVATION OF RESIDENCE	NEW	310,000,000



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	506,564,595
21	PERSONNEL COST	301,487,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	301,487,319
210201	ALLOWANCES	301,487,319
21020102	FOREIGN SERVICE	301,487,319
22	OTHER RECURRENT COSTS	205,077,276
2202	OVERHEAD COST	205,077,276
220201	TRAVEL & TRANSPORT - GENERAL	17,207,497
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,044,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	729,674
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,432,927
220202	UTILITIES - GENERAL	32,608,539
22020201	ELECTRICITY CHARGES	14,062,083
22020202	TELEPHONE CHARGES	4,973,322
22020203	INTERNET ACCESS CHARGES	836,639
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,984,908
22020205	WATER RATES	4,962,271
22020206	SEWERAGE CHARGES	5,789,316
220203	MATERIALS & SUPPLIES - GENERAL	22,775,562
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,075,450
22020303	NEWSPAPERS	724
22020304	MAGAZINES & PERIODICALS	413,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,582,555
22020306	PRINTING OF SECURITY DOCUMENTS	1,323,272
22020307	DRUGS & MEDICAL SUPPLIES	3,489,303
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,890,735
220204	MAINTENANCE SERVICES - GENERAL	15,319,632
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,672,080
22020402	MAINTENANCE OF OFFICE FURNITURE	827,045
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,270,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	827,045
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,723,011
220205	TRAINING - GENERAL	2,809,841
22020501	LOCAL TRAINING	2,809,841
220206	OTHER SERVICES - GENERAL	23,515,650
22020601	SECURITY CHARGES	4,962,271
22020603	OFFICE RENT	1,723,011
22020604	RESIDENTIAL RENT	15,507,096
22020606	CLEANING AND FUMIGATION SERVICES	1,323,272
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,405,978
22020701	FINANCIAL CONSULTING	413,523
22020702	INFORMATION TECHNOLOGY CONSULTING	578,932
22020703	LEGAL SERVICES	413,523
220208	FUEL & LUBRICANTS - GENERAL	3,885,182
22020801	MOTOR VEHICLE FUEL COST	2,646,544
22020803	PLANT / GENERATOR FUEL COST	861,505



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	377,133
220209	FINANCIAL CHARGES - GENERAL	3,914,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,571,386
22020902	INSURANCE PREMIUM	2,343,295
220210	MISCELLANEOUS	81,634,714
22021001	REFRESHMENT & MEALS	6,704,607
22021003	PUBLICITY & ADVERTISEMENTS	827,045
22021004	MEDICAL EXPENSES	32,478,140
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,298,327
22021006	POSTAGES & COURIER SERVICES	827,045
22021007	WELFARE PACKAGES	6,616,361
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,268,136
22021009	SPORTING ACTIVITIES	8,615,053
	TOTAL PERSONNEL	301,487,319
	TOTAL OVERHEAD	205,077,276
	TOTAL RECURRENT	506,564,595
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	506,564,595



0119009053 FOREIGN MISSION: KIGALI RWANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,248,221
21	PERSONNEL COST	239,936,978
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	239,936,978
210201	ALLOWANCES	239,936,978
21020102	FOREIGN SERVICE	239,936,978
22	OTHER RECURRENT COSTS	166,311,243
2202	OVERHEAD COST	166,311,243
220201	TRAVEL & TRANSPORT - GENERAL	19,762,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,509,359
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,287,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,965,857
220202	UTILITIES - GENERAL	17,406,190
22020201	ELECTRICITY CHARGES	8,184,501
22020202	TELEPHONE CHARGES	2,845,565
22020203	INTERNET ACCESS CHARGES	1,147,294
22020204	SATELLITE BROADCASTING ACCESS CHARGES	814,883
22020205	WATER RATES	2,037,206
22020206	SEWERAGE CHARGES	2,376,741
220203	MATERIALS & SUPPLIES - GENERAL	9,451,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,421,500
22020303	NEWSPAPERS	85,562
22020304	MAGAZINES & PERIODICALS	288,698
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,909,881
22020306	PRINTING OF SECURITY DOCUMENTS	543,255
22020307	DRUGS & MEDICAL SUPPLIES	1,465,639
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,737,398
220204	MAINTENANCE SERVICES - GENERAL	9,476,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,918,999
22020402	MAINTENANCE OF OFFICE FURNITURE	2,376,741
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,037,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,143,356
220205	TRAINING - GENERAL	6,633,706
22020501	LOCAL TRAINING	6,633,706
220206	OTHER SERVICES - GENERAL	45,577,643
22020601	SECURITY CHARGES	3,123,716
22020603	OFFICE RENT	18,896,246
22020604	RESIDENTIAL RENT	23,557,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,550,797
22020701	FINANCIAL CONSULTING	339,534
22020702	INFORMATION TECHNOLOGY CONSULTING	237,674
22020703	LEGAL SERVICES	973,589
220208	FUEL & LUBRICANTS - GENERAL	4,262,463
22020801	MOTOR VEHICLE FUEL COST	2,759,540
22020803	PLANT / GENERATOR FUEL COST	1,347,077
22020806	COOKING GAS/FUEL COST	155,846
220209	FINANCIAL CHARGES - GENERAL	1,389,261



0119009053 FOREIGN MISSION: KIGALI RWANDA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	475,348
22020902	INSURANCE PREMIUM	913,913
220210	MISCELLANEOUS	50,799,999
22021001	REFRESHMENT & MEALS	8,159,886
22021003	PUBLICITY & ADVERTISEMENTS	169,767
22021004	MEDICAL EXPENSES	8,737,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,408,736
22021006	POSTAGES & COURIER SERVICES	679,068
22021007	WELFARE PACKAGES	2,466,769
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	514,960
22021009	SPORTING ACTIVITIES	1,662,947
	TOTAL PERSONNEL	239,936,978
	TOTAL OVERHEAD	166,311,243
	TOTAL RECURRENT	406,248,221
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	406,248,221



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	352,953,053
21	PERSONNEL COST	210,815,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,815,825
210201	ALLOWANCES	210,815,825
21020102	FOREIGN SERVICE	210,815,825
22	OTHER RECURRENT COSTS	142,137,228
2202	OVERHEAD COST	142,137,228
220201	TRAVEL & TRANSPORT - GENERAL	60,927,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,474,985
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	944,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,507,326
220202	UTILITIES - GENERAL	9,168,853
22020201	ELECTRICITY CHARGES	4,928,998
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,227
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	96,521
22020206	SEWERAGE CHARGES	1,814,079
220203	MATERIALS & SUPPLIES - GENERAL	7,046,084
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,144,879
22020302	BOOKS	5,178
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	231,914
22020307	DRUGS & MEDICAL SUPPLIES	790,693
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,379,760
220204	MAINTENANCE SERVICES - GENERAL	1,799,486
22020402	MAINTENANCE OF OFFICE FURNITURE	543,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	144,947
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,047
22020406	OTHER MAINTENANCE SERVICES	1,105,942
220205	TRAINING - GENERAL	43,525
22020501	LOCAL TRAINING	43,525
220206	OTHER SERVICES - GENERAL	40,022,567
22020601	SECURITY CHARGES	869,679
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	31,151,838
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	114,194
22020701	FINANCIAL CONSULTING	18,606
22020702	INFORMATION TECHNOLOGY CONSULTING	36,817
22020703	LEGAL SERVICES	58,771
220208	FUEL & LUBRICANTS - GENERAL	57,419
22020801	MOTOR VEHICLE FUEL COST	51,832
22020803	PLANT / GENERATOR FUEL COST	1,164



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	4,423
220209	FINANCIAL CHARGES - GENERAL	12,476
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,367
22020902	INSURANCE PREMIUM	5,109
220210	MISCELLANEOUS	22,945,624
22021001	REFRESHMENT & MEALS	592,382
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	2,793,045
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,359,898
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	35,291
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	290,497
	TOTAL PERSONNEL	210,815,825
	TOTAL OVERHEAD	142,137,228
	TOTAL RECURRENT	352,953,053
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	352,953,053



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,185,559
21	PERSONNEL COST	203,087,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,087,897
210201	ALLOWANCES	203,087,897
21020102	FOREIGN SERVICE	203,087,897
22	OTHER RECURRENT COSTS	129,097,662
2202	OVERHEAD COST	129,097,662
220201	TRAVEL & TRANSPORT - GENERAL	19,278,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	737,905
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,462,347
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,077,772
220202	UTILITIES - GENERAL	11,548,417
22020201	ELECTRICITY CHARGES	5,591,508
22020202	TELEPHONE CHARGES	1,562,018
22020203	INTERNET ACCESS CHARGES	397,964
22020204	SATELLITE BROADCASTING ACCESS CHARGES	623,319
22020205	WATER RATES	1,555,593
22020206	SEWERAGE CHARGES	1,818,015
220203	MATERIALS & SUPPLIES - GENERAL	9,320,469
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,222,604
22020303	NEWSPAPERS	135,776
22020304	MAGAZINES & PERIODICALS	220,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,928,394
22020306	PRINTING OF SECURITY DOCUMENTS	550,815
22020307	DRUGS & MEDICAL SUPPLIES	1,120,903
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,141,218
220204	MAINTENANCE SERVICES - GENERAL	5,818,761
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,376,529
22020402	MAINTENANCE OF OFFICE FURNITURE	259,716
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,116,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	327,351
22020405	MAINTENANCE OF PLANTS/GENERATORS	738,568
220205	TRAINING - GENERAL	588,253
22020501	LOCAL TRAINING	588,253
220206	OTHER SERVICES - GENERAL	38,042,391
22020601	SECURITY CHARGES	1,558,298
22020603	OFFICE RENT	13,145,818
22020604	RESIDENTIAL RENT	23,049,611
22020606	CLEANING AND FUMIGATION SERVICES	288,664
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,184,594
22020701	FINANCIAL CONSULTING	129,858
22020702	INFORMATION TECHNOLOGY CONSULTING	1,818,015
22020703	LEGAL SERVICES	236,721
220208	FUEL & LUBRICANTS - GENERAL	3,027,577
22020801	MOTOR VEHICLE FUEL COST	2,001,021
22020803	PLANT / GENERATOR FUEL COST	662,953



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	363,603
220209	FINANCIAL CHARGES - GENERAL	1,716,631
22020901	BANK CHARGES (OTHER THAN INTEREST)	363,603
22020902	INSURANCE PREMIUM	1,353,028
220210	MISCELLANEOUS	37,572,545
22021001	REFRESHMENT & MEALS	3,901,280
22021003	PUBLICITY & ADVERTISEMENTS	162,593
22021004	MEDICAL EXPENSES	10,167,544
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,828,481
22021006	POSTAGES & COURIER SERVICES	236,721
22021007	WELFARE PACKAGES	2,604,857
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	562,719
22021009	SPORTING ACTIVITIES	108,350
	TOTAL PERSONNEL	203,087,897
	TOTAL OVERHEAD	129,097,662
	TOTAL RECURRENT	332,185,559
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	332,185,559



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,594,093
21	PERSONNEL COST	288,101,398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	288,101,398
210201	ALLOWANCES	288,101,398
21020102	FOREIGN SERVICE	288,101,398
22	OTHER RECURRENT COSTS	156,492,695
2202	OVERHEAD COST	156,492,695
220201	TRAVEL & TRANSPORT - GENERAL	9,861,777
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,488,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,931,325
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,442,176
220202	UTILITIES - GENERAL	12,299,022
22020201	ELECTRICITY CHARGES	5,302,961
22020202	TELEPHONE CHARGES	1,875,491
22020203	INTERNET ACCESS CHARGES	317,505
22020204	SATELLITE BROADCASTING ACCESS CHARGES	748,530
22020205	WATER RATES	1,871,324
22020206	SEWERAGE CHARGES	2,183,211
220203	MATERIALS & SUPPLIES - GENERAL	30,558,466
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,305,752
22020303	NEWSPAPERS	78,596
22020304	MAGAZINES & PERIODICALS	498,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,315,763
22020306	PRINTING OF SECURITY DOCUMENTS	499,020
22020307	DRUGS & MEDICAL SUPPLIES	1,346,297
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,514,343
220204	MAINTENANCE SERVICES - GENERAL	2,482,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	923,251
22020402	MAINTENANCE OF OFFICE FURNITURE	311,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	935,662
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	311,887
220205	TRAINING - GENERAL	5,541,206
22020501	LOCAL TRAINING	5,541,206
220206	OTHER SERVICES - GENERAL	39,281,735
22020601	SECURITY CHARGES	2,370,344
22020603	OFFICE RENT	15,492,766
22020604	RESIDENTIAL RENT	21,418,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,518,445
22020701	FINANCIAL CONSULTING	155,944
22020702	INFORMATION TECHNOLOGY CONSULTING	218,321
22020703	LEGAL SERVICES	155,944
22020708	MEDICAL CONSULTING	5,988,236
220208	FUEL & LUBRICANTS - GENERAL	1,141,195
22020801	MOTOR VEHICLE FUEL COST	998,039
22020806	COOKING GAS/FUEL COST	143,156
220209	FINANCIAL CHARGES - GENERAL	1,216,360



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	436,642
22020902	INSURANCE PREMIUM	779,718
220210	MISCELLANEOUS	47,591,802
22021001	REFRESHMENT & MEALS	9,606,129
22021003	PUBLICITY & ADVERTISEMENTS	155,944
22021004	MEDICAL EXPENSES	8,951,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,083,226
22021006	POSTAGES & COURIER SERVICES	311,887
22021007	WELFARE PACKAGES	2,495,098
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,756
22021009	SPORTING ACTIVITIES	311,887
	TOTAL PERSONNEL	288,101,398
	TOTAL OVERHEAD	156,492,695
	TOTAL RECURRENT	444,594,093
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	444,594,093



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	336,980,951
21	PERSONNEL COST	178,783,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	178,783,060
210201	ALLOWANCES	178,783,060
21020102	FOREIGN SERVICE	178,783,060
22	OTHER RECURRENT COSTS	130,762,891
2202	OVERHEAD COST	130,762,891
220201	TRAVEL & TRANSPORT - GENERAL	10,880,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,396,641
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	665,704
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,817,666
220202	UTILITIES - GENERAL	11,073,183
22020201	ELECTRICITY CHARGES	4,701,896
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	634,828
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,960,622
220203	MATERIALS & SUPPLIES - GENERAL	14,717,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,667
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	463,527
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,466,156
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,351
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,785,599
220204	MAINTENANCE SERVICES - GENERAL	3,005,445
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,372,600
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,053,059
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	2,405,241
22020501	LOCAL TRAINING	2,405,241
220206	OTHER SERVICES - GENERAL	39,636,089
22020601	SECURITY CHARGES	4,262,088
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	20,973,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,110
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	260,238
220208	FUEL & LUBRICANTS - GENERAL	1,781,333
22020801	MOTOR VEHICLE FUEL COST	1,373,753
22020806	COOKING GAS/FUEL COST	407,580
220209	FINANCIAL CHARGES - GENERAL	10,725,716
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009057 FOREIGN MISSION: KUWAIT			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		10,319,866
220210	MISCELLANEOUS		35,930,584
22021001	REFRESHMENT & MEALS		4,605,018
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		10,261,691
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		17,597,785
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,113,255
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,102
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		27,435,000
2301	FIXED ASSETS PURCHASED		27,435,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,435,000
23010105	PURCHASE OF MOTOR VEHICLES		27,435,000
	TOTAL PERSONNEL		178,783,060
	TOTAL OVERHEAD		130,762,891
	TOTAL RECURRENT		309,545,951
	TOTAL CAPITAL		27,435,000
	TOTAL ALLOCATION		336,980,951
0119009057 FOREIGN MISSION: KUWAIT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125038	PURCHASE OF REPRESENTATIONAL CAR	NEW	27,435,000



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,056,201
21	PERSONNEL COST	194,295,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,295,358
210201	ALLOWANCES	194,295,358
21020102	FOREIGN SERVICE	194,295,358
22	OTHER RECURRENT COSTS	138,760,843
2202	OVERHEAD COST	138,760,843
220201	TRAVEL & TRANSPORT - GENERAL	16,579,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,950,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,910,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,717,833
220202	UTILITIES - GENERAL	13,639,723
22020201	ELECTRICITY CHARGES	6,987,895
22020202	TELEPHONE CHARGES	1,743,232
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,180,238
220203	MATERIALS & SUPPLIES - GENERAL	8,736,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,674
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,153,966
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,360
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,333,771
220204	MAINTENANCE SERVICES - GENERAL	6,407,440
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,088,767
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,609,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	5,957,884
22020501	LOCAL TRAINING	5,957,884
220206	OTHER SERVICES - GENERAL	39,128,622
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	16,568,513
22020604	RESIDENTIAL RENT	19,893,092
22020606	CLEANING AND FUMIGATION SERVICES	927,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	529,055
22020701	FINANCIAL CONSULTING	181,183
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	3,583,448
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	463,829



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	43,020,386
22021001	REFRESHMENT & MEALS	8,901,036
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	6,929,104
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,632,923
22021006	POSTAGES & COURIER SERVICES	274,795
22021007	WELFARE PACKAGES	2,609,038
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	628,102
22021009	SPORTING ACTIVITIES	2,900,441
	TOTAL PERSONNEL	194,295,358
	TOTAL OVERHEAD	138,760,843
	TOTAL RECURRENT	333,056,201
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	333,056,201



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	381,365,440
21	PERSONNEL COST	219,033,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,033,937
210201	ALLOWANCES	219,033,937
21020102	FOREIGN SERVICE	219,033,937
22	OTHER RECURRENT COSTS	162,331,503
2202	OVERHEAD COST	162,331,503
220201	TRAVEL & TRANSPORT - GENERAL	14,544,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,184,699
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,362,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,997,282
220202	UTILITIES - GENERAL	11,413,627
22020201	ELECTRICITY CHARGES	5,050,086
22020202	TELEPHONE CHARGES	1,786,060
22020203	INTERNET ACCESS CHARGES	300,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	712,837
22020205	WATER RATES	1,782,092
22020206	SEWERAGE CHARGES	1,782,092
220203	MATERIALS & SUPPLIES - GENERAL	13,303,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,820,699
22020303	NEWSPAPERS	74,848
22020304	MAGAZINES & PERIODICALS	252,463
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,205,339
22020306	PRINTING OF SECURITY DOCUMENTS	475,224
22020307	DRUGS & MEDICAL SUPPLIES	1,282,096
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,192,914
220204	MAINTENANCE SERVICES - GENERAL	4,282,961
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,758,331
22020402	MAINTENANCE OF OFFICE FURNITURE	297,015
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,782,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,508
220205	TRAINING - GENERAL	6,084,259
22020501	LOCAL TRAINING	6,084,259
220206	OTHER SERVICES - GENERAL	53,354,671
22020601	SECURITY CHARGES	1,782,092
22020603	OFFICE RENT	17,484,778
22020604	RESIDENTIAL RENT	33,612,886
22020606	CLEANING AND FUMIGATION SERVICES	474,915
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	504,927
22020701	FINANCIAL CONSULTING	148,508
22020702	INFORMATION TECHNOLOGY CONSULTING	207,911
22020703	LEGAL SERVICES	148,508
220208	FUEL & LUBRICANTS - GENERAL	1,914,531
22020801	MOTOR VEHICLE FUEL COST	1,900,898
22020806	COOKING GAS/FUEL COST	13,633



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,158,359
22020901	BANK CHARGES (OTHER THAN INTEREST)	415,821
22020902	INSURANCE PREMIUM	742,538
220210	MISCELLANEOUS	55,769,744
22021001	REFRESHMENT & MEALS	7,729,711
22021003	PUBLICITY & ADVERTISEMENTS	148,965
22021004	MEDICAL EXPENSES	8,554,041
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,460,713
22021006	POSTAGES & COURIER SERVICES	297,473
22021007	WELFARE PACKAGES	3,564,184
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,473
22021009	SPORTING ACTIVITIES	3,564,184
	TOTAL PERSONNEL	219,033,937
	TOTAL OVERHEAD	162,331,503
	TOTAL RECURRENT	381,365,440
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	381,365,440



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	339,796,175
21	PERSONNEL COST	198,988,730
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,988,730
210201	ALLOWANCES	198,988,730
21020102	FOREIGN SERVICE	198,988,730
22	OTHER RECURRENT COSTS	140,807,445
2202	OVERHEAD COST	140,807,445
220201	TRAVEL & TRANSPORT - GENERAL	12,883,101
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,530,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,120,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,231,671
220202	UTILITIES - GENERAL	12,429,037
22020201	ELECTRICITY CHARGES	5,928,938
22020202	TELEPHONE CHARGES	1,742,468
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,757
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,562,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,824
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,305
22020306	PRINTING OF SECURITY DOCUMENTS	509,125
22020307	DRUGS & MEDICAL SUPPLIES	1,251,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,463,527
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,014,533
22020402	MAINTENANCE OF OFFICE FURNITURE	274,795
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	5,938,369
22020501	LOCAL TRAINING	5,938,369
220206	OTHER SERVICES - GENERAL	47,338,668
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	21,263,221
22020604	RESIDENTIAL RENT	23,872,259
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	596,888
22020801	MOTOR VEHICLE FUEL COST	231,914
22020803	PLANT / GENERATOR FUEL COST	231,914



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,060
220209	FINANCIAL CHARGES - GENERAL	1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	43,923,716
22021001	REFRESHMENT & MEALS	4,783,236
22021003	PUBLICITY & ADVERTISEMENTS	1,867,505
22021004	MEDICAL EXPENSES	8,455,216
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,083,147
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,106,117
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	2,898,931
	TOTAL PERSONNEL	198,988,730
	TOTAL OVERHEAD	140,807,445
	TOTAL RECURRENT	339,796,175
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	339,796,175



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,537,155,369
21	PERSONNEL COST	1,043,470,428
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,043,470,428
210201	ALLOWANCES	1,043,470,428
21020102	FOREIGN SERVICE	1,043,470,428
22	OTHER RECURRENT COSTS	493,684,941
2202	OVERHEAD COST	493,684,941
220201	TRAVEL & TRANSPORT - GENERAL	52,775,029
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,881,105
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,927,627
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,966,297
220202	UTILITIES - GENERAL	26,895,630
22020201	ELECTRICITY CHARGES	11,442,111
22020202	TELEPHONE CHARGES	2,406,415
22020203	INTERNET ACCESS CHARGES	4,077,716
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,586,531
22020205	WATER RATES	4,031,465
22020206	SEWERAGE CHARGES	2,351,392
220203	MATERIALS & SUPPLIES - GENERAL	72,915,107
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,314,662
22020303	NEWSPAPERS	186,222
22020304	MAGAZINES & PERIODICALS	1,884,473
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,906,480
22020306	PRINTING OF SECURITY DOCUMENTS	2,837,792
22020307	DRUGS & MEDICAL SUPPLIES	2,924,614
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	19,860,864
220204	MAINTENANCE SERVICES - GENERAL	18,387,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,186,926
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,983,337
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,108,513
220205	TRAINING - GENERAL	13,723,399
22020501	LOCAL TRAINING	13,723,399
220206	OTHER SERVICES - GENERAL	95,591,360
22020601	SECURITY CHARGES	7,390,089
22020604	RESIDENTIAL RENT	86,427,650
22020606	CLEANING AND FUMIGATION SERVICES	1,773,621
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,295,626
22020701	FINANCIAL CONSULTING	3,632,856
22020702	INFORMATION TECHNOLOGY CONSULTING	739,009
22020703	LEGAL SERVICES	923,761
220208	FUEL & LUBRICANTS - GENERAL	5,132,482
22020801	MOTOR VEHICLE FUEL COST	4,397,943
22020806	COOKING GAS/FUEL COST	734,539
220209	FINANCIAL CHARGES - GENERAL	517,306
22020901	BANK CHARGES (OTHER THAN INTEREST)	517,306



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	202,451,713
22021001	REFRESHMENT & MEALS	24,387,293
22021003	PUBLICITY & ADVERTISEMENTS	369,504
22021004	MEDICAL EXPENSES	34,928,069
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	129,440,338
22021006	POSTAGES & COURIER SERVICES	350,259
22021007	WELFARE PACKAGES	4,434,053
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,521,613
22021009	SPORTING ACTIVITIES	7,020,584
	TOTAL PERSONNEL	1,043,470,428
	TOTAL OVERHEAD	493,684,941
	TOTAL RECURRENT	1,537,155,369
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,537,155,369



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	287,442,041
21	PERSONNEL COST	148,766,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,766,015
210201	ALLOWANCES	148,766,015
21020102	FOREIGN SERVICE	148,766,015
22	OTHER RECURRENT COSTS	138,676,026
2202	OVERHEAD COST	138,676,026
220201	TRAVEL & TRANSPORT - GENERAL	6,136,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,606
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	405,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,947,049
220202	UTILITIES - GENERAL	14,501,904
22020201	ELECTRICITY CHARGES	8,438,308
22020202	TELEPHONE CHARGES	1,625,985
22020203	INTERNET ACCESS CHARGES	273,530
22020204	SATELLITE BROADCASTING ACCESS CHARGES	648,948
22020205	WATER RATES	1,622,369
22020206	SEWERAGE CHARGES	1,892,764
220203	MATERIALS & SUPPLIES - GENERAL	7,944,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,132,035
22020303	NEWSPAPERS	68,139
22020304	MAGAZINES & PERIODICALS	229,836
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,007,681
22020306	PRINTING OF SECURITY DOCUMENTS	432,632
22020307	DRUGS & MEDICAL SUPPLIES	1,167,187
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,906,744
220204	MAINTENANCE SERVICES - GENERAL	3,490,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,192,096
22020402	MAINTENANCE OF OFFICE FURNITURE	270,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,622,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,395
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,197
220205	TRAINING - GENERAL	6,473,432
22020501	LOCAL TRAINING	6,473,432
220206	OTHER SERVICES - GENERAL	56,185,999
22020601	SECURITY CHARGES	1,622,369
22020603	OFFICE RENT	19,833,050
22020604	RESIDENTIAL RENT	34,297,948
22020606	CLEANING AND FUMIGATION SERVICES	432,632
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	459,670
22020701	FINANCIAL CONSULTING	135,197
22020702	INFORMATION TECHNOLOGY CONSULTING	189,276
22020703	LEGAL SERVICES	135,197
220208	FUEL & LUBRICANTS - GENERAL	1,421,724
22020801	MOTOR VEHICLE FUEL COST	865,263
22020803	PLANT / GENERATOR FUEL COST	432,350



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	124,111
220209	FINANCIAL CHARGES - GENERAL	1,099,606
22020901	BANK CHARGES (OTHER THAN INTEREST)	378,553
22020902	INSURANCE PREMIUM	721,053
220210	MISCELLANEOUS	40,962,098
22021001	REFRESHMENT & MEALS	5,948,686
22021003	PUBLICITY & ADVERTISEMENTS	135,197
22021004	MEDICAL EXPENSES	5,840,528
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,652,778
22021006	POSTAGES & COURIER SERVICES	270,395
22021007	WELFARE PACKAGES	2,434,020
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	410,099
22021009	SPORTING ACTIVITIES	270,395
	TOTAL PERSONNEL	148,766,015
	TOTAL OVERHEAD	138,676,026
	TOTAL RECURRENT	287,442,041
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	287,442,041



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,928,319
21	PERSONNEL COST	176,931,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,931,942
210201	ALLOWANCES	176,931,942
21020102	FOREIGN SERVICE	176,931,942
22	OTHER RECURRENT COSTS	139,996,377
2202	OVERHEAD COST	139,996,377
220201	TRAVEL & TRANSPORT - GENERAL	7,581,274
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,162
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,231,664
220202	UTILITIES - GENERAL	14,175,176
22020201	ELECTRICITY CHARGES	6,301,593
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,894
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,516,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,660
22020303	NEWSPAPERS	73,050
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,851
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,114,841
220204	MAINTENANCE SERVICES - GENERAL	5,413,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,973,421
22020402	MAINTENANCE OF OFFICE FURNITURE	869,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	556,727
220205	TRAINING - GENERAL	5,938,362
22020501	LOCAL TRAINING	5,938,362
220206	OTHER SERVICES - GENERAL	51,601,791
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	22,627,413
22020604	RESIDENTIAL RENT	26,771,190
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	4,279,190
22020801	MOTOR VEHICLE FUEL COST	3,682,301
22020803	PLANT / GENERATOR FUEL COST	463,829



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	133,060
220209	FINANCIAL CHARGES - GENERAL	1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	40,818,790
22021001	REFRESHMENT & MEALS	6,869,808
22021003	PUBLICITY & ADVERTISEMENTS	912,079
22021004	MEDICAL EXPENSES	6,891,179
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,386,908
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	1,739,359
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	176,931,942
	TOTAL OVERHEAD	139,996,377
	TOTAL RECURRENT	316,928,319
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	316,928,319



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	815,576,714
21	PERSONNEL COST	671,656,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	671,656,630
210201	ALLOWANCES	671,656,630
21020102	FOREIGN SERVICE	671,656,630
22	OTHER RECURRENT COSTS	143,920,084
2202	OVERHEAD COST	143,920,084
220201	TRAVEL & TRANSPORT - GENERAL	11,097,101
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,437,793
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	439,577
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,219,731
220202	UTILITIES - GENERAL	9,954,663
22020201	ELECTRICITY CHARGES	3,226,236
22020202	TELEPHONE CHARGES	1,804,359
22020203	INTERNET ACCESS CHARGES	303,506
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,088
22020205	WATER RATES	1,800,219
22020206	SEWERAGE CHARGES	2,100,255
220203	MATERIALS & SUPPLIES - GENERAL	6,920,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,037,476
22020303	NEWSPAPERS	78,760
22020304	MAGAZINES & PERIODICALS	265,657
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,687,705
22020306	PRINTING OF SECURITY DOCUMENTS	478,183
22020307	DRUGS & MEDICAL SUPPLIES	647,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,725,210
220204	MAINTENANCE SERVICES - GENERAL	5,632,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	888,108
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,381
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,362,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,036
220205	TRAINING - GENERAL	6,172,000
22020501	LOCAL TRAINING	6,172,000
220206	OTHER SERVICES - GENERAL	46,358,711
22020601	SECURITY CHARGES	1,800,219
22020603	OFFICE RENT	21,991,594
22020604	RESIDENTIAL RENT	22,086,840
22020606	CLEANING AND FUMIGATION SERVICES	480,058
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,061,630
22020701	FINANCIAL CONSULTING	150,018
22020702	INFORMATION TECHNOLOGY CONSULTING	210,026
22020703	LEGAL SERVICES	3,701,586
220208	FUEL & LUBRICANTS - GENERAL	2,057,950
22020801	MOTOR VEHICLE FUEL COST	1,920,233
22020806	COOKING GAS/FUEL COST	137,717
220209	FINANCIAL CHARGES - GENERAL	5,514,420



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,051
22020902	INSURANCE PREMIUM	5,094,369
220210	MISCELLANEOUS	46,150,612
22021001	REFRESHMENT & MEALS	6,600,803
22021003	PUBLICITY & ADVERTISEMENTS	150,018
22021004	MEDICAL EXPENSES	6,297,016
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,146,808
22021006	POSTAGES & COURIER SERVICES	300,036
22021007	WELFARE PACKAGES	3,600,438
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	455,055
22021009	SPORTING ACTIVITIES	3,600,438
	TOTAL PERSONNEL	671,656,630
	TOTAL OVERHEAD	143,920,084
	TOTAL RECURRENT	815,576,714
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	815,576,714



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,662,205
21	PERSONNEL COST	213,902,235
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,902,235
210201	ALLOWANCES	213,902,235
21020102	FOREIGN SERVICE	213,902,235
22	OTHER RECURRENT COSTS	140,759,970
2202	OVERHEAD COST	140,759,970
220201	TRAVEL & TRANSPORT - GENERAL	5,959,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,952,197
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	392,592
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,614,646
220202	UTILITIES - GENERAL	13,944,490
22020201	ELECTRICITY CHARGES	8,069,113
22020202	TELEPHONE CHARGES	1,575,353
22020203	INTERNET ACCESS CHARGES	265,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	628,878
22020205	WATER RATES	1,571,855
22020206	SEWERAGE CHARGES	1,833,831
220203	MATERIALS & SUPPLIES - GENERAL	8,836,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,233,234
22020303	NEWSPAPERS	387,233
22020304	MAGAZINES & PERIODICALS	222,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,945,170
22020306	PRINTING OF SECURITY DOCUMENTS	418,888
22020307	DRUGS & MEDICAL SUPPLIES	1,813,066
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,816,240
220204	MAINTENANCE SERVICES - GENERAL	21,660,998
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,163,169
22020402	MAINTENANCE OF OFFICE FURNITURE	261,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,324,399
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,649,478
220205	TRAINING - GENERAL	2,283,730
22020501	LOCAL TRAINING	2,283,730
220206	OTHER SERVICES - GENERAL	41,912,514
22020601	SECURITY CHARGES	1,571,855
22020603	OFFICE RENT	18,551,122
22020604	RESIDENTIAL RENT	21,370,649
22020606	CLEANING AND FUMIGATION SERVICES	418,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	445,359
22020701	FINANCIAL CONSULTING	183,383
22020702	INFORMATION TECHNOLOGY CONSULTING	130,988
22020703	LEGAL SERVICES	130,988
220208	FUEL & LUBRICANTS - GENERAL	4,243,084
22020801	MOTOR VEHICLE FUEL COST	2,202,780
22020803	PLANT / GENERATOR FUEL COST	1,783,619



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	256,685
220209	FINANCIAL CHARGES - GENERAL	2,429,826
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,766
22020902	INSURANCE PREMIUM	2,063,060
220210	MISCELLANEOUS	39,044,024
22021001	REFRESHMENT & MEALS	8,068,855
22021003	PUBLICITY & ADVERTISEMENTS	130,988
22021004	MEDICAL EXPENSES	5,979,598
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,374,846
22021006	POSTAGES & COURIER SERVICES	261,976
22021007	WELFARE PACKAGES	2,568,455
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	397,330
22021009	SPORTING ACTIVITIES	261,976
	TOTAL PERSONNEL	213,902,235
	TOTAL OVERHEAD	140,759,970
	TOTAL RECURRENT	354,662,205
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	354,662,205



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,312,112
21	PERSONNEL COST	195,920,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	195,920,793
210201	ALLOWANCES	195,920,793
21020102	FOREIGN SERVICE	195,920,793
22	OTHER RECURRENT COSTS	139,091,319
2202	OVERHEAD COST	139,091,319
220201	TRAVEL & TRANSPORT - GENERAL	8,575,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,225,613
220202	UTILITIES - GENERAL	15,429,747
22020201	ELECTRICITY CHARGES	8,928,998
22020202	TELEPHONE CHARGES	1,742,481
22020203	INTERNET ACCESS CHARGES	293,763
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,894
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,636,045
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,686
22020303	NEWSPAPERS	91,331
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	462,017
22020307	DRUGS & MEDICAL SUPPLIES	1,332,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,115,974
220204	MAINTENANCE SERVICES - GENERAL	3,606,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,141
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	5,884,645
22020501	LOCAL TRAINING	5,884,645
220206	OTHER SERVICES - GENERAL	53,669,099
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	26,753,621
22020604	RESIDENTIAL RENT	24,712,290
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,970
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	145,098
220208	FUEL & LUBRICANTS - GENERAL	3,125,163
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	138,605
220209	FINANCIAL CHARGES - GENERAL	1,130,583



0119009066		FOREIGN MISSION: MANILLA	
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		724,733
220210	MISCELLANEOUS		38,541,477
22021001	REFRESHMENT & MEALS		6,377,649
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		4,870,204
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,520,182
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		2,609,038
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		40,300,000
2301	FIXED ASSETS PURCHASED		40,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,300,000
23010105	PURCHASE OF MOTOR VEHICLES		40,300,000
	TOTAL PERSONNEL		195,920,793
	TOTAL OVERHEAD		139,091,319
	TOTAL RECURRENT		335,012,112
	TOTAL CAPITAL		40,300,000
	TOTAL ALLOCATION		375,312,112
0119009066		FOREIGN MISSION: MANILLA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3131388	PURCHASE OF REPRESENTATIONAL CAR	NEW	40,300,000



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	363,022,296
21	PERSONNEL COST	223,752,132
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,752,132
210201	ALLOWANCES	223,752,132
21020102	FOREIGN SERVICE	223,752,132
22	OTHER RECURRENT COSTS	139,270,164
2202	OVERHEAD COST	139,270,164
220201	TRAVEL & TRANSPORT - GENERAL	12,267,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,562
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,120,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,231,664
220202	UTILITIES - GENERAL	14,861,325
22020201	ELECTRICITY CHARGES	8,360,493
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	9,273,567
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,968,604
22020303	NEWSPAPERS	74,560
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	5,564,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,973,421
22020402	MAINTENANCE OF OFFICE FURNITURE	633,043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	592,963
22020405	MAINTENANCE OF PLANTS/GENERATORS	625,357
220205	TRAINING - GENERAL	5,938,362
22020501	LOCAL TRAINING	5,938,362
220206	OTHER SERVICES - GENERAL	44,273,624
22020601	SECURITY CHARGES	1,266,086
22020603	OFFICE RENT	18,518,021
22020604	RESIDENTIAL RENT	24,025,990
22020606	CLEANING AND FUMIGATION SERVICES	463,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	811,125
22020701	FINANCIAL CONSULTING	188,733
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	419,467
220208	FUEL & LUBRICANTS - GENERAL	2,518,529
22020801	MOTOR VEHICLE FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	682,100



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,178,445
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,397
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	42,583,070
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	8,950,230
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,452,498
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,087,230
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	223,752,132
	TOTAL OVERHEAD	139,270,164
	TOTAL RECURRENT	363,022,296
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	363,022,296



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	378,408,523
21	PERSONNEL COST	220,193,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,193,461
210201	ALLOWANCES	220,193,461
21020102	FOREIGN SERVICE	220,193,461
22	OTHER RECURRENT COSTS	158,215,062
2202	OVERHEAD COST	158,215,062
220201	TRAVEL & TRANSPORT - GENERAL	7,945,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,692,360
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	167,085
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,085,720
220202	UTILITIES - GENERAL	26,794,379
22020201	ELECTRICITY CHARGES	11,506,835
22020202	TELEPHONE CHARGES	4,069,610
22020203	INTERNET ACCESS CHARGES	684,612
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,735,427
22020205	WATER RATES	4,060,567
22020206	SEWERAGE CHARGES	4,737,328
220203	MATERIALS & SUPPLIES - GENERAL	12,042,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,987
22020303	NEWSPAPERS	2,922,855
22020304	MAGAZINES & PERIODICALS	27,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,082,818
22020306	PRINTING OF SECURITY DOCUMENTS	211,488
22020307	DRUGS & MEDICAL SUPPLIES	4,821,923
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,920,884
220204	MAINTENANCE SERVICES - GENERAL	10,742,694
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,920,884
22020402	MAINTENANCE OF OFFICE FURNITURE	378,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,597,296
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	845,951
220205	TRAINING - GENERAL	845,951
22020501	LOCAL TRAINING	845,951
220206	OTHER SERVICES - GENERAL	59,094,382
22020601	SECURITY CHARGES	2,910,073
22020603	OFFICE RENT	15,965,724
22020604	RESIDENTIAL RENT	24,018,614
22020606	CLEANING AND FUMIGATION SERVICES	16,199,971
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	296,083
22020701	FINANCIAL CONSULTING	84,595
22020702	INFORMATION TECHNOLOGY CONSULTING	35,248
22020703	LEGAL SERVICES	176,240
220208	FUEL & LUBRICANTS - GENERAL	5,792,653
22020801	MOTOR VEHICLE FUEL COST	378,563
22020806	COOKING GAS/FUEL COST	5,414,090
220209	FINANCIAL CHARGES - GENERAL	3,649,576



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,804,697
22020902	INSURANCE PREMIUM	1,844,879
220210	MISCELLANEOUS	31,012,154
22021001	REFRESHMENT & MEALS	5,329,494
22021003	PUBLICITY & ADVERTISEMENTS	126,893
22021004	MEDICAL EXPENSES	1,949,072
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,008,440
22021006	POSTAGES & COURIER SERVICES	9,644
22021007	WELFARE PACKAGES	2,436,340
22021009	SPORTING ACTIVITIES	152,271
	TOTAL PERSONNEL	220,193,461
	TOTAL OVERHEAD	158,215,062
	TOTAL RECURRENT	378,408,523
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	378,408,523



0119009069 FOREIGN MISSION: MONROVIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	363,143,452
21	PERSONNEL COST	217,347,113
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,347,113
210201	ALLOWANCES	217,347,113
21020102	FOREIGN SERVICE	217,347,113
22	OTHER RECURRENT COSTS	145,796,339
2202	OVERHEAD COST	145,796,339
220201	TRAVEL & TRANSPORT - GENERAL	15,028,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,529,967
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,726,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,771,994
220202	UTILITIES - GENERAL	8,890,622
22020201	ELECTRICITY CHARGES	4,640,041
22020202	TELEPHONE CHARGES	1,038,167
22020203	INTERNET ACCESS CHARGES	606,146
22020204	SATELLITE BROADCASTING ACCESS CHARGES	268,791
22020205	WATER RATES	726,887
22020206	SEWERAGE CHARGES	1,610,590
220203	MATERIALS & SUPPLIES - GENERAL	10,844,351
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,155,966
22020303	NEWSPAPERS	289,081
22020304	MAGAZINES & PERIODICALS	345,140
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,674,064
22020306	PRINTING OF SECURITY DOCUMENTS	1,462,533
22020307	DRUGS & MEDICAL SUPPLIES	1,191,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,725,702
220204	MAINTENANCE SERVICES - GENERAL	13,200,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,225,935
22020402	MAINTENANCE OF OFFICE FURNITURE	146,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,137,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	690,281
220205	TRAINING - GENERAL	3,527,335
22020501	LOCAL TRAINING	3,527,335
220206	OTHER SERVICES - GENERAL	43,182,821
22020601	SECURITY CHARGES	86,285
22020603	OFFICE RENT	7,478,043
22020604	RESIDENTIAL RENT	34,514,044
22020606	CLEANING AND FUMIGATION SERVICES	1,104,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	899,457
22020701	FINANCIAL CONSULTING	172,570
22020702	INFORMATION TECHNOLOGY CONSULTING	282,388
22020703	LEGAL SERVICES	444,499
220208	FUEL & LUBRICANTS - GENERAL	2,446,248
22020801	MOTOR VEHICLE FUEL COST	1,491,425
22020803	PLANT / GENERATOR FUEL COST	637,987
22020806	COOKING GAS/FUEL COST	316,836



0119009069 FOREIGN MISSION: MONROVIA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	772,121
22020901	BANK CHARGES (OTHER THAN INTEREST)	268,791
22020902	INSURANCE PREMIUM	503,330
220210	MISCELLANEOUS	47,004,380
22021001	REFRESHMENT & MEALS	9,705,767
22021003	PUBLICITY & ADVERTISEMENTS	129,428
22021004	MEDICAL EXPENSES	11,488,674
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,139,194
22021006	POSTAGES & COURIER SERVICES	274,772
22021007	WELFARE PACKAGES	2,789,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	347,755
22021009	SPORTING ACTIVITIES	129,428
	TOTAL PERSONNEL	217,347,113
	TOTAL OVERHEAD	145,796,339
	TOTAL RECURRENT	363,143,452
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	363,143,452



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	593,300,327
21	PERSONNEL COST	432,115,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,115,190
210201	ALLOWANCES	432,115,190
21020102	FOREIGN SERVICE	432,115,190
22	OTHER RECURRENT COSTS	161,185,137
2202	OVERHEAD COST	161,185,137
220201	TRAVEL & TRANSPORT - GENERAL	16,513,430
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,885,283
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,715,988
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,912,159
220202	UTILITIES - GENERAL	12,088,488
22020201	ELECTRICITY CHARGES	4,508,659
22020202	TELEPHONE CHARGES	2,285,472
22020203	INTERNET ACCESS CHARGES	1,210,088
22020204	SATELLITE BROADCASTING ACCESS CHARGES	636,509
22020205	WATER RATES	1,591,274
22020206	SEWERAGE CHARGES	1,856,486
220203	MATERIALS & SUPPLIES - GENERAL	9,173,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,976
22020303	NEWSPAPERS	66,830
22020304	MAGAZINES & PERIODICALS	225,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,969,201
22020306	PRINTING OF SECURITY DOCUMENTS	1,114,997
22020307	DRUGS & MEDICAL SUPPLIES	1,144,808
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,851,032
220204	MAINTENANCE SERVICES - GENERAL	7,333,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,197,909
22020402	MAINTENANCE OF OFFICE FURNITURE	955,869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,972,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,207,017
220205	TRAINING - GENERAL	5,432,789
22020501	LOCAL TRAINING	5,432,789
220206	OTHER SERVICES - GENERAL	56,461,263
22020601	SECURITY CHARGES	1,591,274
22020603	OFFICE RENT	22,013,373
22020604	RESIDENTIAL RENT	31,741,896
22020606	CLEANING AND FUMIGATION SERVICES	1,114,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,518,240
22020701	FINANCIAL CONSULTING	823,263
22020702	INFORMATION TECHNOLOGY CONSULTING	185,649
22020703	LEGAL SERVICES	509,328
220208	FUEL & LUBRICANTS - GENERAL	2,847,541
22020801	MOTOR VEHICLE FUEL COST	2,449,547
22020806	COOKING GAS/FUEL COST	397,994
220209	FINANCIAL CHARGES - GENERAL	1,033,914



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	370,883
22020902	INSURANCE PREMIUM	663,031
220210	MISCELLANEOUS	48,782,789
22021001	REFRESHMENT & MEALS	7,644,192
22021003	PUBLICITY & ADVERTISEMENTS	509,328
22021004	MEDICAL EXPENSES	12,840,295
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,381,130
22021006	POSTAGES & COURIER SERVICES	610,541
22021007	WELFARE PACKAGES	3,077,568
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	609,159
22021009	SPORTING ACTIVITIES	1,110,576
	TOTAL PERSONNEL	432,115,190
	TOTAL OVERHEAD	161,185,137
	TOTAL RECURRENT	593,300,327
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	593,300,327



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	458,745,565
21	PERSONNEL COST	308,073,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	308,073,219
210201	ALLOWANCES	308,073,219
21020102	FOREIGN SERVICE	308,073,219
22	OTHER RECURRENT COSTS	150,672,346
2202	OVERHEAD COST	150,672,346
220201	TRAVEL & TRANSPORT - GENERAL	20,633,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,414,507
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,838,807
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,380,215
220202	UTILITIES - GENERAL	25,708,297
22020201	ELECTRICITY CHARGES	10,296,797
22020202	TELEPHONE CHARGES	3,641,650
22020203	INTERNET ACCESS CHARGES	3,833,403
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,183,296
22020205	WATER RATES	3,633,569
22020206	SEWERAGE CHARGES	2,119,582
220203	MATERIALS & SUPPLIES - GENERAL	28,152,345
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,561,196
22020303	NEWSPAPERS	152,610
22020304	MAGAZINES & PERIODICALS	154,427
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,610,802
22020306	PRINTING OF SECURITY DOCUMENTS	2,325,484
22020307	DRUGS & MEDICAL SUPPLIES	3,092,754
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,255,072
220204	MAINTENANCE SERVICES - GENERAL	7,242,914
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,792,561
22020402	MAINTENANCE OF OFFICE FURNITURE	908,392
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,633,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	908,392
220205	TRAINING - GENERAL	6,359,352
22020501	LOCAL TRAINING	6,359,352
220206	OTHER SERVICES - GENERAL	34,793,490
22020601	SECURITY CHARGES	6,055,949
22020603	OFFICE RENT	14,094,991
22020604	RESIDENTIAL RENT	14,158,074
22020606	CLEANING AND FUMIGATION SERVICES	484,476
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	512,548
22020701	FINANCIAL CONSULTING	151,399
22020702	INFORMATION TECHNOLOGY CONSULTING	211,327
22020703	LEGAL SERVICES	149,822
220208	FUEL & LUBRICANTS - GENERAL	1,107,620
22020801	MOTOR VEHICLE FUEL COST	484,476
22020803	PLANT / GENERATOR FUEL COST	484,160
22020806	COOKING GAS/FUEL COST	138,984



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,180,910
22020901	BANK CHARGES (OTHER THAN INTEREST)	423,916
22020902	INSURANCE PREMIUM	756,994
220210	MISCELLANEOUS	24,981,341
22021001	REFRESHMENT & MEALS	302,797
22021003	PUBLICITY & ADVERTISEMENTS	1,498,847
22021004	MEDICAL EXPENSES	151,399
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,752,270
22021006	POSTAGES & COURIER SERVICES	302,797
22021007	WELFARE PACKAGES	756,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	459,243
22021009	SPORTING ACTIVITIES	756,994
	TOTAL PERSONNEL	308,073,219
	TOTAL OVERHEAD	150,672,346
	TOTAL RECURRENT	458,745,565
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	458,745,565



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,081,361
21	PERSONNEL COST	292,584,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292,584,296
210201	ALLOWANCES	292,584,296
21020102	FOREIGN SERVICE	292,584,296
22	OTHER RECURRENT COSTS	141,000,065
2202	OVERHEAD COST	141,000,065
220201	TRAVEL & TRANSPORT - GENERAL	11,057,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,673,328
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,537,249
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,846,633
220202	UTILITIES - GENERAL	14,264,499
22020201	ELECTRICITY CHARGES	5,008,172
22020202	TELEPHONE CHARGES	1,771,070
22020203	INTERNET ACCESS CHARGES	297,977
22020204	SATELLITE BROADCASTING ACCESS CHARGES	706,946
22020205	WATER RATES	4,418,410
22020206	SEWERAGE CHARGES	2,061,924
220203	MATERIALS & SUPPLIES - GENERAL	9,872,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,929,644
22020303	NEWSPAPERS	294,561
22020304	MAGAZINES & PERIODICALS	552,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,187,113
22020306	PRINTING OF SECURITY DOCUMENTS	470,990
22020307	DRUGS & MEDICAL SUPPLIES	1,271,508
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,166,527
220204	MAINTENANCE SERVICES - GENERAL	3,811,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,307,849
22020402	MAINTENANCE OF OFFICE FURNITURE	294,561
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,767,364
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,561
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,280
220205	TRAINING - GENERAL	2,761,592
22020501	LOCAL TRAINING	2,761,592
220206	OTHER SERVICES - GENERAL	50,739,636
22020601	SECURITY CHARGES	1,767,364
22020603	OFFICE RENT	22,877,546
22020604	RESIDENTIAL RENT	25,623,429
22020606	CLEANING AND FUMIGATION SERVICES	471,297
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,090,654
22020701	FINANCIAL CONSULTING	881,450
22020702	INFORMATION TECHNOLOGY CONSULTING	2,061,924
22020703	LEGAL SERVICES	147,280
220208	FUEL & LUBRICANTS - GENERAL	1,548,748
22020801	MOTOR VEHICLE FUEL COST	942,441
22020803	PLANT / GENERATOR FUEL COST	471,297



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	135,010
220209	FINANCIAL CHARGES - GENERAL	1,179,470
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,385
22020902	INSURANCE PREMIUM	767,085
220210	MISCELLANEOUS	42,673,997
22021001	REFRESHMENT & MEALS	9,008,346
22021003	PUBLICITY & ADVERTISEMENTS	147,280
22021004	MEDICAL EXPENSES	3,515,537
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,564,225
22021006	POSTAGES & COURIER SERVICES	294,561
22021007	WELFARE PACKAGES	5,999,442
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,144,606
23	CAPITAL EXPENDITURE	27,497,000
2301	FIXED ASSETS PURCHASED	27,497,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,497,000
23010105	PURCHASE OF MOTOR VEHICLES	27,497,000
	TOTAL PERSONNEL	292,584,296
	TOTAL OVERHEAD	141,000,065
	TOTAL RECURRENT	433,584,361
	TOTAL CAPITAL	27,497,000
	TOTAL ALLOCATION	461,081,361



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,271,030
21	PERSONNEL COST	273,978,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	273,978,210
210201	ALLOWANCES	273,978,210
21020102	FOREIGN SERVICE	273,978,210
22	OTHER RECURRENT COSTS	150,292,820
2202	OVERHEAD COST	150,292,820
220201	TRAVEL & TRANSPORT - GENERAL	10,970,816
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,289,633
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,891,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,789,998
220202	UTILITIES - GENERAL	11,276,834
22020201	ELECTRICITY CHARGES	5,144,875
22020202	TELEPHONE CHARGES	1,819,575
22020203	INTERNET ACCESS CHARGES	306,098
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,888,159
22020206	SEWERAGE CHARGES	2,118,127
220203	MATERIALS & SUPPLIES - GENERAL	12,514,044
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,449,454
22020303	NEWSPAPERS	189,119
22020304	MAGAZINES & PERIODICALS	257,201
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,246,728
22020306	PRINTING OF SECURITY DOCUMENTS	482,252
22020307	DRUGS & MEDICAL SUPPLIES	1,636,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,252,838
220204	MAINTENANCE SERVICES - GENERAL	23,533,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,579,324
22020402	MAINTENANCE OF OFFICE FURNITURE	302,590
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,349,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,590
220205	TRAINING - GENERAL	14,070,014
22020501	LOCAL TRAINING	14,070,014
220206	OTHER SERVICES - GENERAL	21,039,302
22020601	SECURITY CHARGES	1,815,538
22020604	RESIDENTIAL RENT	18,739,936
22020606	CLEANING AND FUMIGATION SERVICES	483,828
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,420,717
22020701	FINANCIAL CONSULTING	151,295
22020702	INFORMATION TECHNOLOGY CONSULTING	2,118,127
22020703	LEGAL SERVICES	151,295
220208	FUEL & LUBRICANTS - GENERAL	2,863,457
22020801	MOTOR VEHICLE FUEL COST	2,724,567
22020806	COOKING GAS/FUEL COST	138,890
220209	FINANCIAL CHARGES - GENERAL	1,180,099
22020901	BANK CHARGES (OTHER THAN INTEREST)	423,625
22020902	INSURANCE PREMIUM	756,474



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	50,423,881
22021001	REFRESHMENT & MEALS	10,893,226
22021003	PUBLICITY & ADVERTISEMENTS	151,295
22021004	MEDICAL EXPENSES	9,955,198
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,998,688
22021006	POSTAGES & COURIER SERVICES	302,590
22021007	WELFARE PACKAGES	5,875,282
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	458,928
22021009	SPORTING ACTIVITIES	3,788,674
	TOTAL PERSONNEL	273,978,210
	TOTAL OVERHEAD	150,292,820
	TOTAL RECURRENT	424,271,030
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	424,271,030



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,097,262,966
21	PERSONNEL COST	795,271,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	795,271,154
210201	ALLOWANCES	795,271,154
21020102	FOREIGN SERVICE	795,271,154
22	OTHER RECURRENT COSTS	261,691,812
2202	OVERHEAD COST	261,691,812
220201	TRAVEL & TRANSPORT - GENERAL	31,144,639
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,133,127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,756,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,255,168
220202	UTILITIES - GENERAL	24,687,812
22020201	ELECTRICITY CHARGES	9,844,040
22020202	TELEPHONE CHARGES	4,643,012
22020203	INTERNET ACCESS CHARGES	2,833,318
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,417,907
22020205	WATER RATES	2,439,786
22020206	SEWERAGE CHARGES	2,509,749
220203	MATERIALS & SUPPLIES - GENERAL	23,970,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,981,604
22020302	BOOKS	733,717
22020303	NEWSPAPERS	394,239
22020304	MAGAZINES & PERIODICALS	650,207
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,955,216
22020306	PRINTING OF SECURITY DOCUMENTS	1,493,852
22020307	DRUGS & MEDICAL SUPPLIES	2,653,926
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,108,199
220204	MAINTENANCE SERVICES - GENERAL	20,394,049
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,247,678
22020402	MAINTENANCE OF OFFICE FURNITURE	1,881,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,382,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,881,994
220205	TRAINING - GENERAL	4,563,978
22020501	LOCAL TRAINING	4,563,978
220206	OTHER SERVICES - GENERAL	58,223,449
22020601	SECURITY CHARGES	3,358,204
22020604	RESIDENTIAL RENT	51,435,435
22020606	CLEANING AND FUMIGATION SERVICES	3,429,810
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,375,897
22020701	FINANCIAL CONSULTING	2,722,382
22020702	INFORMATION TECHNOLOGY CONSULTING	1,329,464
22020703	LEGAL SERVICES	2,324,051
220208	FUEL & LUBRICANTS - GENERAL	5,216,241
22020801	MOTOR VEHICLE FUEL COST	2,492,592
22020806	COOKING GAS/FUEL COST	2,723,649
220209	FINANCIAL CHARGES - GENERAL	3,611,127

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

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	470,149
22020902	INSURANCE PREMIUM	3,140,978
220210	MISCELLANEOUS	83,503,660
22021001	REFRESHMENT & MEALS	14,215,651
22021003	PUBLICITY & ADVERTISEMENTS	2,518,653
22021004	MEDICAL EXPENSES	15,198,461
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,758,717
22021006	POSTAGES & COURIER SERVICES	595,032
22021007	WELFARE PACKAGES	6,891,951
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,714,783
22021009	SPORTING ACTIVITIES	1,610,412
23	CAPITAL EXPENDITURE	40,300,000
2301	FIXED ASSETS PURCHASED	40,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,300,000
23010105	PURCHASE OF MOTOR VEHICLES	40,300,000
	TOTAL PERSONNEL	795,271,154
	TOTAL OVERHEAD	261,691,812
	TOTAL RECURRENT	1,056,962,966
	TOTAL CAPITAL	40,300,000
	TOTAL ALLOCATION	1,097,262,966

0119009075 FOREIGN MISSION: NEW YORK (CG)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125040	PURCHASE OF REPRESENTATIONAL CAR	NEW	40,300,000



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,558,015,879
21	PERSONNEL COST	1,389,996,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,389,996,928
210201	ALLOWANCES	1,389,996,928
21020102	FOREIGN SERVICE	1,389,996,928
22	OTHER RECURRENT COSTS	648,018,951
2202	OVERHEAD COST	648,018,951
220201	TRAVEL & TRANSPORT - GENERAL	55,063,067
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,154,937
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,066,937
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,841,193
220202	UTILITIES - GENERAL	40,476,759
22020201	ELECTRICITY CHARGES	21,608,387
22020202	TELEPHONE CHARGES	4,505,517
22020203	INTERNET ACCESS CHARGES	4,547,639
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,697,311
22020205	WATER RATES	4,495,519
22020206	SEWERAGE CHARGES	2,622,386
220203	MATERIALS & SUPPLIES - GENERAL	42,096,568
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,177,751
22020302	BOOKS	487,990
22020303	NEWSPAPERS	188,812
22020304	MAGAZINES & PERIODICALS	191,060
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,973,112
22020306	PRINTING OF SECURITY DOCUMENTS	2,877,132
22020307	DRUGS & MEDICAL SUPPLIES	6,222,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,978,281
220204	MAINTENANCE SERVICES - GENERAL	8,941,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,217,789
22020402	MAINTENANCE OF OFFICE FURNITURE	1,123,880
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,495,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,368
220205	TRAINING - GENERAL	57,472,210
22020501	LOCAL TRAINING	57,472,210
220206	OTHER SERVICES - GENERAL	96,204,100
22020601	SECURITY CHARGES	749,253
22020604	RESIDENTIAL RENT	93,656,640
22020606	CLEANING AND FUMIGATION SERVICES	1,798,207
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,734,773
22020701	FINANCIAL CONSULTING	749,253
22020702	INFORMATION TECHNOLOGY CONSULTING	1,048,954
22020703	LEGAL SERVICES	936,566
220208	FUEL & LUBRICANTS - GENERAL	8,770,745
22020801	MOTOR VEHICLE FUEL COST	8,006,507
22020806	COOKING GAS/FUEL COST	764,238
220209	FINANCIAL CHARGES - GENERAL	10,240,768

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

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	523,892
22020902	INSURANCE PREMIUM	9,716,876
220210	MISCELLANEOUS	326,018,405
22021001	REFRESHMENT & MEALS	37,088,029
22021003	PUBLICITY & ADVERTISEMENTS	374,627
22021004	MEDICAL EXPENSES	121,379,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	153,646,480
22021006	POSTAGES & COURIER SERVICES	374,627
22021007	WELFARE PACKAGES	4,495,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,542,213
22021009	SPORTING ACTIVITIES	7,117,905
23	CAPITAL EXPENDITURE	520,000,000
2303	REHABILITATION / REPAIRS	520,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	520,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	520,000,000
	TOTAL PERSONNEL	1,389,996,928
	TOTAL OVERHEAD	648,018,951
	TOTAL RECURRENT	2,038,015,879
	TOTAL CAPITAL	520,000,000
	TOTAL ALLOCATION	2,558,015,879

0119009076 FOREIGN MISSION: NEW YORK (PM)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126028	RENOVATION OF RESIDENCE	NEW	520,000,000



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	360,616,098
21	PERSONNEL COST	220,218,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,218,023
210201	ALLOWANCES	220,218,023
21020102	FOREIGN SERVICE	220,218,023
22	OTHER RECURRENT COSTS	140,398,075
2202	OVERHEAD COST	140,398,075
220201	TRAVEL & TRANSPORT - GENERAL	23,684,276
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,896,412
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,540,678
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,146,245
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,100,941
220202	UTILITIES - GENERAL	13,989,511
22020201	ELECTRICITY CHARGES	6,301,586
22020202	TELEPHONE CHARGES	2,233,261
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,546,536
22020206	SEWERAGE CHARGES	1,546,536
220203	MATERIALS & SUPPLIES - GENERAL	11,167,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,017,619
22020303	NEWSPAPERS	75,946
22020304	MAGAZINES & PERIODICALS	246,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,229,042
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,204
22020307	DRUGS & MEDICAL SUPPLIES	1,177,828
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,270,405
220204	MAINTENANCE SERVICES - GENERAL	11,377,379
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,798,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,739,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,517,547
22020406	OTHER MAINTENANCE SERVICES	3,346,021
220205	TRAINING - GENERAL	2,114,181
22020501	LOCAL TRAINING	2,114,181
220206	OTHER SERVICES - GENERAL	28,222,846
22020601	SECURITY CHARGES	5,194,838
22020603	OFFICE RENT	1,872,604
22020604	RESIDENTIAL RENT	20,589,206
22020606	CLEANING AND FUMIGATION SERVICES	566,198
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,691,243
22020701	FINANCIAL CONSULTING	488,097
22020702	INFORMATION TECHNOLOGY CONSULTING	683,335
22020703	LEGAL SERVICES	1,519,811
220208	FUEL & LUBRICANTS - GENERAL	3,922,533
22020801	MOTOR VEHICLE FUEL COST	2,373,486



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,225,697
22020806	COOKING GAS/FUEL COST	323,350
220209	FINANCIAL CHARGES - GENERAL	1,254,391
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,343
22020902	INSURANCE PREMIUM	773,048
220210	MISCELLANEOUS	41,974,186
22021001	REFRESHMENT & MEALS	9,205,891
22021003	PUBLICITY & ADVERTISEMENTS	303,496
22021004	MEDICAL EXPENSES	10,262,827
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,334,637
22021006	POSTAGES & COURIER SERVICES	290,648
22021007	WELFARE PACKAGES	2,776,084
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,406
22021009	SPORTING ACTIVITIES	298,197
	TOTAL PERSONNEL	220,218,023
	TOTAL OVERHEAD	140,398,075
	TOTAL RECURRENT	360,616,098
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	360,616,098



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	337,867,447
21	PERSONNEL COST	163,335,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,335,987
210201	ALLOWANCES	163,335,987
21020102	FOREIGN SERVICE	163,335,987
22	OTHER RECURRENT COSTS	174,531,460
2202	OVERHEAD COST	174,531,460
220201	TRAVEL & TRANSPORT - GENERAL	34,849,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,051,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,844,087
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,614,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,339,617
220202	UTILITIES - GENERAL	14,765,310
22020201	ELECTRICITY CHARGES	6,594,415
22020202	TELEPHONE CHARGES	1,824,234
22020203	INTERNET ACCESS CHARGES	2,149,668
22020204	SATELLITE BROADCASTING ACCESS CHARGES	728,073
22020205	WATER RATES	1,820,183
22020206	SEWERAGE CHARGES	1,648,737
220203	MATERIALS & SUPPLIES - GENERAL	11,835,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,829,565
22020303	NEWSPAPERS	79,475
22020304	MAGAZINES & PERIODICALS	257,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,970,668
22020306	PRINTING OF SECURITY DOCUMENTS	1,203,652
22020307	DRUGS & MEDICAL SUPPLIES	1,232,559
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,261,162
220204	MAINTENANCE SERVICES - GENERAL	10,784,642
22020402	MAINTENANCE OF OFFICE FURNITURE	1,021,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,256,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,088,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,916,341
22020406	OTHER MAINTENANCE SERVICES	3,501,504
220205	TRAINING - GENERAL	5,890,365
22020501	LOCAL TRAINING	5,890,365
220206	OTHER SERVICES - GENERAL	31,715,845
22020601	SECURITY CHARGES	5,436,232
22020603	OFFICE RENT	2,141,933
22020604	RESIDENTIAL RENT	20,672,409
22020606	CLEANING AND FUMIGATION SERVICES	3,465,271
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,885,749
22020701	FINANCIAL CONSULTING	582,597
22020702	INFORMATION TECHNOLOGY CONSULTING	715,088
22020703	LEGAL SERVICES	1,588,064
220208	FUEL & LUBRICANTS - GENERAL	14,569,486
22020801	MOTOR VEHICLE FUEL COST	2,483,777



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	11,747,333
22020806	COOKING GAS/FUEL COST	338,376
220209	FINANCIAL CHARGES - GENERAL	1,312,680
22020901	BANK CHARGES (OTHER THAN INTEREST)	503,710
22020902	INSURANCE PREMIUM	808,970
220210	MISCELLANEOUS	45,922,793
22021001	REFRESHMENT & MEALS	9,060,697
22021003	PUBLICITY & ADVERTISEMENTS	303,235
22021004	MEDICAL EXPENSES	10,021,529
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,490,289
22021006	POSTAGES & COURIER SERVICES	304,154
22021007	WELFARE PACKAGES	2,905,083
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	525,752
22021009	SPORTING ACTIVITIES	312,054
	TOTAL PERSONNEL	163,335,987
	TOTAL OVERHEAD	174,531,460
	TOTAL RECURRENT	337,867,447
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	337,867,447



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	960,504,019
21	PERSONNEL COST	548,503,599
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	548,503,599
210201	ALLOWANCES	548,503,599
21020102	FOREIGN SERVICE	548,503,599
22	OTHER RECURRENT COSTS	384,627,420
2202	OVERHEAD COST	384,627,420
220201	TRAVEL & TRANSPORT - GENERAL	225,891,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93,873,251
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,179,294
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,428,812
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	94,410,468
220202	UTILITIES - GENERAL	30,049,682
22020201	ELECTRICITY CHARGES	5,775,647
22020202	TELEPHONE CHARGES	2,194,351
22020203	INTERNET ACCESS CHARGES	7,851,052
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,217,449
22020205	WATER RATES	5,543,623
22020206	SEWERAGE CHARGES	6,467,560
220203	MATERIALS & SUPPLIES - GENERAL	22,674,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,518,692
22020303	NEWSPAPERS	232,832
22020304	MAGAZINES & PERIODICALS	785,347
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,167,281
22020306	PRINTING OF SECURITY DOCUMENTS	1,478,300
22020307	DRUGS & MEDICAL SUPPLIES	3,988,267
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,504,133
220204	MAINTENANCE SERVICES - GENERAL	10,699,192
22020402	MAINTENANCE OF OFFICE FURNITURE	923,937
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,849,738
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,847,874
22020406	OTHER MAINTENANCE SERVICES	4,077,643
220205	TRAINING - GENERAL	4,225,405
22020501	LOCAL TRAINING	4,225,405
220206	OTHER SERVICES - GENERAL	26,239,817
22020601	SECURITY CHARGES	5,913,198
22020603	OFFICE RENT	9,608,947
22020604	RESIDENTIAL RENT	9,239,372
22020606	CLEANING AND FUMIGATION SERVICES	1,478,300
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,853,466
22020701	FINANCIAL CONSULTING	923,937
22020702	INFORMATION TECHNOLOGY CONSULTING	6,467,560
22020703	LEGAL SERVICES	461,969
220208	FUEL & LUBRICANTS - GENERAL	3,380,686
22020801	MOTOR VEHICLE FUEL COST	2,956,599
22020806	COOKING GAS/FUEL COST	424,087



0119009080 FOREIGN MISSION: OTTAWA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,760,262
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,293,512
22020902	INSURANCE PREMIUM		1,466,750
220210	MISCELLANEOUS		50,852,233
22021001	REFRESHMENT & MEALS		8,130,647
22021003	PUBLICITY & ADVERTISEMENTS		461,969
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,466,815
22021006	POSTAGES & COURIER SERVICES		923,937
22021007	WELFARE PACKAGES		5,543,623
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,401,305
22021009	SPORTING ACTIVITIES		923,937
23	CAPITAL EXPENDITURE		27,373,000
2301	FIXED ASSETS PURCHASED		27,373,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,373,000
23010105	PURCHASE OF MOTOR VEHICLES		27,373,000
	TOTAL PERSONNEL		548,503,599
	TOTAL OVERHEAD		384,627,420
	TOTAL RECURRENT		933,131,019
	TOTAL CAPITAL		27,373,000
	TOTAL ALLOCATION		960,504,019
0119009080 FOREIGN MISSION: OTTAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125088	PURCHASE OF REPRESENTATIONAL CAR	NEW	27,373,000



0119009081 FOREIGN MISSION: OUAGADOUGOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	452,778,926
21	PERSONNEL COST	219,071,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,071,528
210201	ALLOWANCES	219,071,528
21020102	FOREIGN SERVICE	219,071,528
22	OTHER RECURRENT COSTS	138,707,398
2202	OVERHEAD COST	138,707,398
220201	TRAVEL & TRANSPORT - GENERAL	6,931,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	966,963
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,964,992
220202	UTILITIES - GENERAL	21,437,950
22020201	ELECTRICITY CHARGES	3,117,166
22020202	TELEPHONE CHARGES	4,358,081
22020203	INTERNET ACCESS CHARGES	4,613,649
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	4,348,397
22020206	SEWERAGE CHARGES	3,261,298
220203	MATERIALS & SUPPLIES - GENERAL	24,258,733
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,374,611
22020303	NEWSPAPERS	182,633
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020307	DRUGS & MEDICAL SUPPLIES	10,643,275
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,604,600
220204	MAINTENANCE SERVICES - GENERAL	9,909,514
22020402	MAINTENANCE OF OFFICE FURNITURE	1,630,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020406	OTHER MAINTENANCE SERVICES	3,205,735
220205	TRAINING - GENERAL	8,944,911
22020501	LOCAL TRAINING	8,944,911
220206	OTHER SERVICES - GENERAL	34,460,385
22020601	SECURITY CHARGES	2,609,038
22020603	OFFICE RENT	11,167,913
22020604	RESIDENTIAL RENT	19,523,862
22020606	CLEANING AND FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,045
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	1,512,517
22020801	MOTOR VEHICLE FUEL COST	1,179,865
22020806	COOKING GAS/FUEL COST	332,652
220209	FINANCIAL CHARGES - GENERAL	2,192,317
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,177,691



0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	27,827,071	
22021001	REFRESHMENT & MEALS	963,895	
22021003	PUBLICITY & ADVERTISEMENTS	362,366	
22021004	MEDICAL EXPENSES	1,884,305	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,178,725	
22021006	POSTAGES & COURIER SERVICES	724,733	
22021007	WELFARE PACKAGES	2,983,483	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671	
22021009	SPORTING ACTIVITIES	289,893	
23	CAPITAL EXPENDITURE	95,000,000	
2302	CONSTRUCTION / PROVISION	95,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	95,000,000	
	TOTAL PERSONNEL	219,071,528	
	TOTAL OVERHEAD	138,707,398	
	TOTAL RECURRENT	357,778,926	
	TOTAL CAPITAL	95,000,000	
	TOTAL ALLOCATION	452,778,926	
0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125128	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	95,000,000



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	767,336,219
21	PERSONNEL COST	531,178,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	531,178,568
210201	ALLOWANCES	531,178,568
21020102	FOREIGN SERVICE	531,178,568
22	OTHER RECURRENT COSTS	236,157,651
2202	OVERHEAD COST	236,157,651
220201	TRAVEL & TRANSPORT - GENERAL	18,601,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,699,892
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,126,735
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,775,065
220202	UTILITIES - GENERAL	22,087,021
22020201	ELECTRICITY CHARGES	4,928,998
22020202	TELEPHONE CHARGES	5,263,997
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	4,348,397
22020206	SEWERAGE CHARGES	5,073,130
220203	MATERIALS & SUPPLIES - GENERAL	15,099,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,098,609
22020303	NEWSPAPERS	182,633
22020304	MAGAZINES & PERIODICALS	616,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,837,591
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	3,058,445
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,146,597
220204	MAINTENANCE SERVICES - GENERAL	21,375,028
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,339,012
22020406	OTHER MAINTENANCE SERVICES	1,311,283
220205	TRAINING - GENERAL	3,545,151
22020501	LOCAL TRAINING	3,545,151
220206	OTHER SERVICES - GENERAL	98,784,374
22020601	SECURITY CHARGES	43,483,968
22020603	OFFICE RENT	10,656,866
22020604	RESIDENTIAL RENT	43,483,968
22020606	CLEANING AND FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,333,508
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	608,776
22020703	LEGAL SERVICES	362,366
220208	FUEL & LUBRICANTS - GENERAL	2,356,106
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	36,961
220209	FINANCIAL CHARGES - GENERAL	7,049,234
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	6,643,384
220210	MISCELLANEOUS	45,926,067
22021001	REFRESHMENT & MEALS	4,058,504
22021003	PUBLICITY & ADVERTISEMENTS	362,366
22021004	MEDICAL EXPENSES	13,914,870
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,273,072
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	3,768,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,099,178
22021009	SPORTING ACTIVITIES	724,733
	TOTAL PERSONNEL	531,178,568
	TOTAL OVERHEAD	236,157,651
	TOTAL RECURRENT	767,336,219
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	767,336,219



0119009083 FOREIGN MISSION: PORT OF SPAIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	694,755,042
21	PERSONNEL COST	240,055,307
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,055,307
210201	ALLOWANCES	240,055,307
21020102	FOREIGN SERVICE	240,055,307
22	OTHER RECURRENT COSTS	154,699,735
2202	OVERHEAD COST	154,699,735
220201	TRAVEL & TRANSPORT - GENERAL	10,508,338
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,505,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,547,255
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,455,478
220202	UTILITIES - GENERAL	9,179,752
22020201	ELECTRICITY CHARGES	4,091,689
22020203	INTERNET ACCESS CHARGES	1,589,141
22020204	SATELLITE BROADCASTING ACCESS CHARGES	63,425
22020205	WATER RATES	1,585,614
22020206	SEWERAGE CHARGES	1,849,883
220203	MATERIALS & SUPPLIES - GENERAL	10,893,880
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,765,212
22020303	NEWSPAPERS	3,171
22020304	MAGAZINES & PERIODICALS	67,389
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,616,264
22020306	PRINTING OF SECURITY DOCUMENTS	1,014,793
22020307	DRUGS & MEDICAL SUPPLIES	1,903,282
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,523,769
220204	MAINTENANCE SERVICES - GENERAL	7,836,859
22020402	MAINTENANCE OF OFFICE FURNITURE	1,057,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,171,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	792,807
22020406	OTHER MAINTENANCE SERVICES	2,815,747
220205	TRAINING - GENERAL	2,665,242
22020501	LOCAL TRAINING	2,665,242
220206	OTHER SERVICES - GENERAL	43,548,468
22020601	SECURITY CHARGES	528,538
22020603	OFFICE RENT	15,747,960
22020604	RESIDENTIAL RENT	24,972,229
22020606	CLEANING AND FUMIGATION SERVICES	2,299,741
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,114,535
22020701	FINANCIAL CONSULTING	889,906
22020702	INFORMATION TECHNOLOGY CONSULTING	92,494
22020703	LEGAL SERVICES	132,135
220208	FUEL & LUBRICANTS - GENERAL	2,902,941
22020801	MOTOR VEHICLE FUEL COST	1,959,495
22020806	COOKING GAS/FUEL COST	943,446
220209	FINANCIAL CHARGES - GENERAL	1,691,322
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,977

**0119009083 FOREIGN MISSION: PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,321,345
220210	MISCELLANEOUS	64,358,398
22021001	REFRESHMENT & MEALS	6,646,267
22021003	PUBLICITY & ADVERTISEMENTS	132,135
22021004	MEDICAL EXPENSES	34,839,573
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,021,682
22021006	POSTAGES & COURIER SERVICES	1,055,074
22021007	WELFARE PACKAGES	3,249,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,026,445
22021009	SPORTING ACTIVITIES	1,387,413
23	CAPITAL EXPENDITURE	300,000,000
2303	REHABILITATION / REPAIRS	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
	TOTAL PERSONNEL	240,055,307
	TOTAL OVERHEAD	154,699,735
	TOTAL RECURRENT	394,755,042
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	694,755,042

0119009083 FOREIGN MISSION: PORT OF SPAIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125163	RENOVATION OF RESIDENCE	NEW	300,000,000



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	494,034,496
21	PERSONNEL COST	310,360,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,360,955
210201	ALLOWANCES	310,360,955
21020102	FOREIGN SERVICE	310,360,955
22	OTHER RECURRENT COSTS	183,673,541
2202	OVERHEAD COST	183,673,541
220201	TRAVEL & TRANSPORT - GENERAL	43,094,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,261,015
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,306,557
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,527,298
220202	UTILITIES - GENERAL	20,615,208
22020201	ELECTRICITY CHARGES	12,322,487
22020202	TELEPHONE CHARGES	2,398,695
22020203	INTERNET ACCESS CHARGES	733,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,739,359
22020205	WATER RATES	2,348,397
22020206	SEWERAGE CHARGES	1,073,130
220203	MATERIALS & SUPPLIES - GENERAL	16,492,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,034,166
22020302	BOOKS	48,316
22020303	NEWSPAPERS	162,340
22020304	MAGAZINES & PERIODICALS	362,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,261,298
22020306	PRINTING OF SECURITY DOCUMENTS	1,159,572
22020307	DRUGS & MEDICAL SUPPLIES	3,128,382
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,335,845
220204	MAINTENANCE SERVICES - GENERAL	9,015,677
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020406	OTHER MAINTENANCE SERVICES	3,217,814
220205	TRAINING - GENERAL	4,293,657
22020501	LOCAL TRAINING	4,293,657
220206	OTHER SERVICES - GENERAL	34,628,464
22020601	SECURITY CHARGES	1,449,466
22020603	OFFICE RENT	10,294,775
22020604	RESIDENTIAL RENT	20,352,051
22020606	CLEANING AND FUMIGATION SERVICES	2,532,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,496,836
22020701	FINANCIAL CONSULTING	724,733
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	2,264,790
220208	FUEL & LUBRICANTS - GENERAL	4,621,599
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	1,159,572



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,142,882
220209	FINANCIAL CHARGES - GENERAL	2,575,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	376,992
22020902	INSURANCE PREMIUM	2,198,356
220210	MISCELLANEOUS	44,839,597
22021001	REFRESHMENT & MEALS	10,330,238
22021003	PUBLICITY & ADVERTISEMENTS	911,804
22021004	MEDICAL EXPENSES	9,197,189
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,909,097
22021006	POSTAGES & COURIER SERVICES	724,733
22021007	WELFARE PACKAGES	2,365,386
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,111,257
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	310,360,955
	TOTAL OVERHEAD	183,673,541
	TOTAL RECURRENT	494,034,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	494,034,496



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,599,974
21	PERSONNEL COST	204,754,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	204,754,839
210201	ALLOWANCES	204,754,839
21020102	FOREIGN SERVICE	204,754,839
22	OTHER RECURRENT COSTS	159,845,135
2202	OVERHEAD COST	159,845,135
220201	TRAVEL & TRANSPORT - GENERAL	19,319,691
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,779,734
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	264,773
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,275,184
220202	UTILITIES - GENERAL	11,914,776
22020201	ELECTRICITY CHARGES	5,325,395
22020202	TELEPHONE CHARGES	1,883,737
22020203	INTERNET ACCESS CHARGES	316,892
22020204	SATELLITE BROADCASTING ACCESS CHARGES	316,391
22020205	WATER RATES	1,879,551
22020206	SEWERAGE CHARGES	2,192,810
220203	MATERIALS & SUPPLIES - GENERAL	10,873,686
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,919
22020302	BOOKS	73,094
22020303	NEWSPAPERS	258,438
22020304	MAGAZINES & PERIODICALS	391,573
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,162,972
22020306	PRINTING OF SECURITY DOCUMENTS	293,680
22020307	DRUGS & MEDICAL SUPPLIES	1,352,211
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,421,799
220204	MAINTENANCE SERVICES - GENERAL	2,455,946
22020402	MAINTENANCE OF OFFICE FURNITURE	156,629
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	751,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	156,629
22020406	OTHER MAINTENANCE SERVICES	1,390,868
220205	TRAINING - GENERAL	6,290,949
22020501	LOCAL TRAINING	6,290,949
220206	OTHER SERVICES - GENERAL	42,425,169
22020601	SECURITY CHARGES	2,349,439
22020603	OFFICE RENT	16,993,799
22020604	RESIDENTIAL RENT	21,097,486
22020606	CLEANING AND FUMIGATION SERVICES	1,984,445
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	532,539
22020701	FINANCIAL CONSULTING	156,629
22020702	INFORMATION TECHNOLOGY CONSULTING	219,281
22020703	LEGAL SERVICES	156,629
220208	FUEL & LUBRICANTS - GENERAL	3,861,072
22020801	MOTOR VEHICLE FUEL COST	2,506,068
22020803	PLANT / GENERATOR FUEL COST	1,077,152



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	277,852
220209	FINANCIAL CHARGES - GENERAL	1,117,289
22020901	BANK CHARGES (OTHER THAN INTEREST)	438,562
22020902	INSURANCE PREMIUM	678,727
220210	MISCELLANEOUS	61,054,018
22021001	REFRESHMENT & MEALS	9,648,362
22021003	PUBLICITY & ADVERTISEMENTS	156,629
22021004	MEDICAL EXPENSES	9,663,740
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,977,592
22021006	POSTAGES & COURIER SERVICES	313,259
22021007	WELFARE PACKAGES	2,506,068
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	475,109
22021009	SPORTING ACTIVITIES	313,259
	TOTAL PERSONNEL	204,754,839
	TOTAL OVERHEAD	159,845,135
	TOTAL RECURRENT	364,599,974
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	364,599,974



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,656,099
21	PERSONNEL COST	248,336,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,336,251
210201	ALLOWANCES	248,336,251
21020102	FOREIGN SERVICE	248,336,251
22	OTHER RECURRENT COSTS	174,319,848
2202	OVERHEAD COST	174,319,848
220201	TRAVEL & TRANSPORT - GENERAL	19,390,773
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,985,465
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,644,010
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,761,298
220202	UTILITIES - GENERAL	16,654,057
22020201	ELECTRICITY CHARGES	7,829,199
22020202	TELEPHONE CHARGES	1,948,994
22020203	INTERNET ACCESS CHARGES	1,093,848
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,559,195
22020205	WATER RATES	1,948,994
22020206	SEWERAGE CHARGES	2,273,827
220203	MATERIALS & SUPPLIES - GENERAL	16,223,832
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,743,496
22020302	BOOKS	170,606
22020303	NEWSPAPERS	284,790
22020304	MAGAZINES & PERIODICALS	393,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,168,256
22020306	PRINTING OF SECURITY DOCUMENTS	5,197,318
22020307	DRUGS & MEDICAL SUPPLIES	1,774,297
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,491,948
220204	MAINTENANCE SERVICES - GENERAL	8,007,186
22020402	MAINTENANCE OF OFFICE FURNITURE	839,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,948,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,727
22020406	OTHER MAINTENANCE SERVICES	4,518,315
220205	TRAINING - GENERAL	5,868,638
22020501	LOCAL TRAINING	5,868,638
220206	OTHER SERVICES - GENERAL	51,592,243
22020601	SECURITY CHARGES	1,948,994
22020603	OFFICE RENT	23,825,964
22020604	RESIDENTIAL RENT	23,759,521
22020606	CLEANING AND FUMIGATION SERVICES	2,057,764
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,090,669
22020701	FINANCIAL CONSULTING	701,150
22020702	INFORMATION TECHNOLOGY CONSULTING	688,792
22020703	LEGAL SERVICES	700,727
220208	FUEL & LUBRICANTS - GENERAL	4,499,967
22020801	MOTOR VEHICLE FUEL COST	3,346,512
22020803	PLANT / GENERATOR FUEL COST	519,732



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	633,723
220209	FINANCIAL CHARGES - GENERAL	1,268,276
22020901	BANK CHARGES (OTHER THAN INTEREST)	429,126
22020902	INSURANCE PREMIUM	839,150
220210	MISCELLANEOUS	48,724,207
22021001	REFRESHMENT & MEALS	10,719,469
22021003	PUBLICITY & ADVERTISEMENTS	623,826
22021004	MEDICAL EXPENSES	7,795,977
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,542,864
22021006	POSTAGES & COURIER SERVICES	324,832
22021007	WELFARE PACKAGES	2,598,659
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	563,043
22021009	SPORTING ACTIVITIES	555,537
	TOTAL PERSONNEL	248,336,251
	TOTAL OVERHEAD	174,319,848
	TOTAL RECURRENT	422,656,099
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	422,656,099



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	453,396,493
21	PERSONNEL COST	296,188,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,188,458
210201	ALLOWANCES	296,188,458
21020102	FOREIGN SERVICE	296,188,458
22	OTHER RECURRENT COSTS	157,208,035
2202	OVERHEAD COST	157,208,035
220201	TRAVEL & TRANSPORT - GENERAL	10,815,641
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,815,641
220202	UTILITIES - GENERAL	14,516,938
22020201	ELECTRICITY CHARGES	8,418,583
22020202	TELEPHONE CHARGES	2,743,236
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	293,254
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	1,029,252
220203	MATERIALS & SUPPLIES - GENERAL	11,452,155
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,567
22020302	BOOKS	193,262
22020303	NEWSPAPERS	191,329
22020304	MAGAZINES & PERIODICALS	292,792
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,638,290
22020307	DRUGS & MEDICAL SUPPLIES	595,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	9,789,109
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,798,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020406	OTHER MAINTENANCE SERVICES	4,038,464
220205	TRAINING - GENERAL	3,420,688
22020501	LOCAL TRAINING	3,420,688
220206	OTHER SERVICES - GENERAL	48,226,324
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	18,642,511
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING AND FUMIGATION SERVICES	2,522,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,238,396
22020701	FINANCIAL CONSULTING	517,924
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	5,247,149
22020801	MOTOR VEHICLE FUEL COST	3,741,488
22020806	COOKING GAS/FUEL COST	1,505,661
220209	FINANCIAL CHARGES - GENERAL	2,503,183
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,097,333
220210	MISCELLANEOUS	48,998,452
22021001	REFRESHMENT & MEALS	10,673,908
22021003	PUBLICITY & ADVERTISEMENTS	1,517,547
22021004	MEDICAL EXPENSES	11,056,848
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,411,167
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,691,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	694,247
22021009	SPORTING ACTIVITIES	976,797
	TOTAL PERSONNEL	296,188,458
	TOTAL OVERHEAD	157,208,035
	TOTAL RECURRENT	453,396,493
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	453,396,493



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	644,814,676
21	PERSONNEL COST	476,002,818
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	476,002,818
210201	ALLOWANCES	476,002,818
21020102	FOREIGN SERVICE	476,002,818
22	OTHER RECURRENT COSTS	168,811,858
2202	OVERHEAD COST	168,811,858
220201	TRAVEL & TRANSPORT - GENERAL	18,022,167
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,121,838
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,390,268
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,510,061
220202	UTILITIES - GENERAL	12,072,009
22020201	ELECTRICITY CHARGES	6,471,740
22020202	TELEPHONE CHARGES	1,600,975
22020203	INTERNET ACCESS CHARGES	269,323
22020204	SATELLITE BROADCASTING ACCESS CHARGES	268,899
22020205	WATER RATES	1,597,418
22020206	SEWERAGE CHARGES	1,863,654
220203	MATERIALS & SUPPLIES - GENERAL	12,276,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,635,803
22020302	BOOKS	72,771
22020303	NEWSPAPERS	175,716
22020304	MAGAZINES & PERIODICALS	268,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,607,099
22020306	PRINTING OF SECURITY DOCUMENTS	1,504,597
22020307	DRUGS & MEDICAL SUPPLIES	1,149,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,862,041
220204	MAINTENANCE SERVICES - GENERAL	8,984,629
22020402	MAINTENANCE OF OFFICE FURNITURE	1,526,825
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,858,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,526,825
22020406	OTHER MAINTENANCE SERVICES	3,072,972
220205	TRAINING - GENERAL	3,357,259
22020501	LOCAL TRAINING	3,357,259
220206	OTHER SERVICES - GENERAL	57,395,529
22020601	SECURITY CHARGES	2,858,007
22020603	OFFICE RENT	25,677,705
22020604	RESIDENTIAL RENT	28,433,839
22020606	CLEANING AND FUMIGATION SERVICES	425,978
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,973,780
22020701	FINANCIAL CONSULTING	763,413
22020702	INFORMATION TECHNOLOGY CONSULTING	816,660
22020703	LEGAL SERVICES	1,393,707
220208	FUEL & LUBRICANTS - GENERAL	3,558,366
22020801	MOTOR VEHICLE FUEL COST	3,373,134
22020806	COOKING GAS/FUEL COST	185,232



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,668,616
22020901	BANK CHARGES (OTHER THAN INTEREST)	372,731
22020902	INSURANCE PREMIUM	1,295,885
220210	MISCELLANEOUS	48,503,341
22021001	REFRESHMENT & MEALS	8,830,374
22021003	PUBLICITY & ADVERTISEMENTS	133,118
22021004	MEDICAL EXPENSES	13,986,283
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,595,974
22021006	POSTAGES & COURIER SERVICES	266,236
22021007	WELFARE PACKAGES	3,390,479
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,034,086
22021009	SPORTING ACTIVITIES	266,791
	TOTAL PERSONNEL	476,002,818
	TOTAL OVERHEAD	168,811,858
	TOTAL RECURRENT	644,814,676
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	644,814,676



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	426,360,982
21	PERSONNEL COST	228,706,270
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,706,270
210201	ALLOWANCES	228,706,270
21020102	FOREIGN SERVICE	228,706,270
22	OTHER RECURRENT COSTS	197,654,712
2202	OVERHEAD COST	197,654,712
220201	TRAVEL & TRANSPORT - GENERAL	33,624,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,457,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,209,146
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,351,211
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,606,895
220202	UTILITIES - GENERAL	15,038,778
22020201	ELECTRICITY CHARGES	7,006,097
22020202	TELEPHONE CHARGES	2,298,302
22020203	INTERNET ACCESS CHARGES	1,408,594
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,008,054
22020205	WATER RATES	1,992,799
22020206	SEWERAGE CHARGES	1,324,932
220203	MATERIALS & SUPPLIES - GENERAL	13,482,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,841,423
22020302	BOOKS	142,367
22020303	NEWSPAPERS	119,706
22020304	MAGAZINES & PERIODICALS	705,783
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,885,688
22020306	PRINTING OF SECURITY DOCUMENTS	396,343
22020307	DRUGS & MEDICAL SUPPLIES	1,518,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,872,010
220204	MAINTENANCE SERVICES - GENERAL	14,862,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,619,041
22020402	MAINTENANCE OF OFFICE FURNITURE	1,061,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,508,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,068,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,603,597
220205	TRAINING - GENERAL	953,222
22020501	LOCAL TRAINING	953,222
220206	OTHER SERVICES - GENERAL	41,615,505
22020601	SECURITY CHARGES	1,992,799
22020603	OFFICE RENT	3,498,540
22020604	RESIDENTIAL RENT	33,855,974
22020606	CLEANING AND FUMIGATION SERVICES	2,268,192
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,260,756
22020701	FINANCIAL CONSULTING	2,368,256
22020702	INFORMATION TECHNOLOGY CONSULTING	2,153,833
22020703	LEGAL SERVICES	1,738,667
220208	FUEL & LUBRICANTS - GENERAL	9,485,847



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,473,732
22020803	PLANT / GENERATOR FUEL COST	3,766,062
22020806	COOKING GAS/FUEL COST	1,246,053
220209	FINANCIAL CHARGES - GENERAL	2,146,269
22020901	BANK CHARGES (OTHER THAN INTEREST)	329,916
22020902	INSURANCE PREMIUM	1,816,353
220210	MISCELLANEOUS	60,184,966
22021001	REFRESHMENT & MEALS	11,366,134
22021003	PUBLICITY & ADVERTISEMENTS	138,888
22021004	MEDICAL EXPENSES	12,812,323
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,055,163
22021006	POSTAGES & COURIER SERVICES	1,061,993
22021007	WELFARE PACKAGES	3,251,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	803,347
22021009	SPORTING ACTIVITIES	695,263
	TOTAL PERSONNEL	228,706,270
	TOTAL OVERHEAD	197,654,712
	TOTAL RECURRENT	426,360,982
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	426,360,982



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	505,371,437
21	PERSONNEL COST	351,335,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	351,335,493
210201	ALLOWANCES	351,335,493
21020102	FOREIGN SERVICE	351,335,493
22	OTHER RECURRENT COSTS	154,035,944
2202	OVERHEAD COST	154,035,944
220201	TRAVEL & TRANSPORT - GENERAL	24,464,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	913,725
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,608,275
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	451,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,490,692
220202	UTILITIES - GENERAL	15,452,173
22020201	ELECTRICITY CHARGES	7,260,278
22020202	TELEPHONE CHARGES	3,666,961
22020203	INTERNET ACCESS CHARGES	304,730
22020204	SATELLITE BROADCASTING ACCESS CHARGES	304,240
22020205	WATER RATES	1,807,368
22020206	SEWERAGE CHARGES	2,108,596
220203	MATERIALS & SUPPLIES - GENERAL	15,763,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,261,121
22020302	BOOKS	494,014
22020303	NEWSPAPERS	132,540
22020304	MAGAZINES & PERIODICALS	256,044
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,326,082
22020306	PRINTING OF SECURITY DOCUMENTS	481,965
22020307	DRUGS & MEDICAL SUPPLIES	1,308,314
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,503,564
220204	MAINTENANCE SERVICES - GENERAL	3,747,276
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,337,452
22020402	MAINTENANCE OF OFFICE FURNITURE	301,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,807,368
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	301,228
220205	TRAINING - GENERAL	1,554,698
22020501	LOCAL TRAINING	1,554,698
220206	OTHER SERVICES - GENERAL	43,564,407
22020601	SECURITY CHARGES	1,807,368
22020603	OFFICE RENT	14,963,270
22020604	RESIDENTIAL RENT	26,311,804
22020606	CLEANING AND FUMIGATION SERVICES	481,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	662,702
22020701	FINANCIAL CONSULTING	301,228
22020702	INFORMATION TECHNOLOGY CONSULTING	210,860
22020703	LEGAL SERVICES	150,614
220208	FUEL & LUBRICANTS - GENERAL	1,153,703
22020801	MOTOR VEHICLE FUEL COST	963,929



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	189,774
220209	FINANCIAL CHARGES - GENERAL	1,425,812
22020901	BANK CHARGES (OTHER THAN INTEREST)	572,333
22020902	INSURANCE PREMIUM	853,479
220210	MISCELLANEOUS	46,247,397
22021001	REFRESHMENT & MEALS	9,277,821
22021003	PUBLICITY & ADVERTISEMENTS	301,228
22021004	MEDICAL EXPENSES	9,376,339
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,807,021
22021006	POSTAGES & COURIER SERVICES	301,228
22021007	WELFARE PACKAGES	2,409,824
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	472,708
22021009	SPORTING ACTIVITIES	301,228
	TOTAL PERSONNEL	351,335,493
	TOTAL OVERHEAD	154,035,944
	TOTAL RECURRENT	505,371,437
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	505,371,437



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	486,153,645
21	PERSONNEL COST	331,809,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,809,256
210201	ALLOWANCES	331,809,256
21020102	FOREIGN SERVICE	331,809,256
22	OTHER RECURRENT COSTS	154,344,389
2202	OVERHEAD COST	154,344,389
220201	TRAVEL & TRANSPORT - GENERAL	32,514,746
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,833,471
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	485,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,195,580
220202	UTILITIES - GENERAL	11,913,447
22020201	ELECTRICITY CHARGES	5,325,286
22020202	TELEPHONE CHARGES	1,883,388
22020203	INTERNET ACCESS CHARGES	316,833
22020204	SATELLITE BROADCASTING ACCESS CHARGES	316,333
22020205	WATER RATES	1,879,203
22020206	SEWERAGE CHARGES	2,192,404
220203	MATERIALS & SUPPLIES - GENERAL	8,304,726
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,126,607
22020302	BOOKS	85,608
22020303	NEWSPAPERS	137,808
22020304	MAGAZINES & PERIODICALS	266,220
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,325,514
22020306	PRINTING OF SECURITY DOCUMENTS	664,246
22020307	DRUGS & MEDICAL SUPPLIES	1,351,961
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,346,762
220204	MAINTENANCE SERVICES - GENERAL	5,527,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,390,610
22020402	MAINTENANCE OF OFFICE FURNITURE	1,128,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,694,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	313,201
220205	TRAINING - GENERAL	2,366,386
22020501	LOCAL TRAINING	2,366,386
220206	OTHER SERVICES - GENERAL	43,061,987
22020601	SECURITY CHARGES	1,879,203
22020603	OFFICE RENT	18,128,853
22020604	RESIDENTIAL RENT	22,389,685
22020606	CLEANING AND FUMIGATION SERVICES	664,246
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,749,355
22020701	FINANCIAL CONSULTING	557,888
22020702	INFORMATION TECHNOLOGY CONSULTING	219,240
22020703	LEGAL SERVICES	972,227
220208	FUEL & LUBRICANTS - GENERAL	1,199,558
22020801	MOTOR VEHICLE FUEL COST	1,002,242
22020806	COOKING GAS/FUEL COST	197,316



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,482,482
22020901	BANK CHARGES (OTHER THAN INTEREST)	595,081
22020902	INSURANCE PREMIUM	887,401
220210	MISCELLANEOUS	46,224,234
22021001	REFRESHMENT & MEALS	10,462,203
22021003	PUBLICITY & ADVERTISEMENTS	313,701
22021004	MEDICAL EXPENSES	3,070,670
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,563,222
22021006	POSTAGES & COURIER SERVICES	721,014
22021007	WELFARE PACKAGES	4,136,857
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	643,366
22021009	SPORTING ACTIVITIES	313,201
	TOTAL PERSONNEL	331,809,256
	TOTAL OVERHEAD	154,344,389
	TOTAL RECURRENT	486,153,645
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	486,153,645



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	626,120,408
21	PERSONNEL COST	419,393,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419,393,876
210201	ALLOWANCES	419,393,876
21020102	FOREIGN SERVICE	419,393,876
22	OTHER RECURRENT COSTS	206,726,532
2202	OVERHEAD COST	206,726,532
220201	TRAVEL & TRANSPORT - GENERAL	26,787,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,077,890
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	854,645
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,854,596
220202	UTILITIES - GENERAL	14,738,764
22020201	ELECTRICITY CHARGES	6,588,198
22020202	TELEPHONE CHARGES	2,330,044
22020203	INTERNET ACCESS CHARGES	391,969
22020204	SATELLITE BROADCASTING ACCESS CHARGES	391,352
22020205	WATER RATES	2,324,862
22020206	SEWERAGE CHARGES	2,712,339
220203	MATERIALS & SUPPLIES - GENERAL	11,078,737
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,543,555
22020302	BOOKS	52,955
22020303	NEWSPAPERS	108,494
22020304	MAGAZINES & PERIODICALS	329,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,586,409
22020306	PRINTING OF SECURITY DOCUMENTS	619,963
22020307	DRUGS & MEDICAL SUPPLIES	1,672,629
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,165,377
220204	MAINTENANCE SERVICES - GENERAL	9,820,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,720,398
22020402	MAINTENANCE OF OFFICE FURNITURE	387,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,324,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	387,477
220205	TRAINING - GENERAL	3,341,698
22020501	LOCAL TRAINING	3,341,698
220206	OTHER SERVICES - GENERAL	92,352,772
22020601	SECURITY CHARGES	2,324,862
22020603	OFFICE RENT	41,279,596
22020604	RESIDENTIAL RENT	48,128,351
22020606	CLEANING AND FUMIGATION SERVICES	619,963
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	852,449
22020701	FINANCIAL CONSULTING	387,477
22020702	INFORMATION TECHNOLOGY CONSULTING	271,234
22020703	LEGAL SERVICES	193,738
220208	FUEL & LUBRICANTS - GENERAL	1,379,418
22020801	MOTOR VEHICLE FUEL COST	1,239,926
22020806	COOKING GAS/FUEL COST	139,492



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,834,057
22020901	BANK CHARGES (OTHER THAN INTEREST)	736,206
22020902	INSURANCE PREMIUM	1,097,851
220210	MISCELLANEOUS	44,541,292
22021001	REFRESHMENT & MEALS	6,470,066
22021003	PUBLICITY & ADVERTISEMENTS	387,977
22021004	MEDICAL EXPENSES	6,974,585
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,239,763
22021006	POSTAGES & COURIER SERVICES	387,477
22021007	WELFARE PACKAGES	3,099,816
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	594,131
22021009	SPORTING ACTIVITIES	387,477
	TOTAL PERSONNEL	419,393,876
	TOTAL OVERHEAD	206,726,532
	TOTAL RECURRENT	626,120,408
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	626,120,408



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	475,882,846
21	PERSONNEL COST	320,839,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	320,839,228
210201	ALLOWANCES	320,839,228
21020102	FOREIGN SERVICE	320,839,228
22	OTHER RECURRENT COSTS	155,043,618
2202	OVERHEAD COST	155,043,618
220201	TRAVEL & TRANSPORT - GENERAL	14,787,479
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,430,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,356,549
220202	UTILITIES - GENERAL	15,143,876
22020201	ELECTRICITY CHARGES	9,045,983
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,254
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,003,378
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,958,856
22020302	BOOKS	475,425
22020303	NEWSPAPERS	270,567
22020304	MAGAZINES & PERIODICALS	292,792
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,251,360
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	8,410,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,032,325
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	5,659,688
22020501	LOCAL TRAINING	5,659,688
220206	OTHER SERVICES - GENERAL	48,788,134
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	21,263,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	3,805,919
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,130,583



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	724,733
220210	MISCELLANEOUS	44,821,372
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	12,997,948
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,411,167
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	320,839,228
	TOTAL OVERHEAD	155,043,618
	TOTAL RECURRENT	475,882,846
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	475,882,846



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	430,120,089
21	PERSONNEL COST	247,970,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,970,938
210201	ALLOWANCES	247,970,938
21020102	FOREIGN SERVICE	247,970,938
22	OTHER RECURRENT COSTS	182,149,151
2202	OVERHEAD COST	182,149,151
220201	TRAVEL & TRANSPORT - GENERAL	17,729,303
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,627,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,506,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,595,029
220202	UTILITIES - GENERAL	12,279,638
22020201	ELECTRICITY CHARGES	6,053,566
22020202	TELEPHONE CHARGES	1,779,879
22020203	INTERNET ACCESS CHARGES	299,418
22020204	SATELLITE BROADCASTING ACCESS CHARGES	298,947
22020205	WATER RATES	1,775,921
22020206	SEWERAGE CHARGES	2,071,907
220203	MATERIALS & SUPPLIES - GENERAL	12,799,722
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,780,783
22020302	BOOKS	80,903
22020303	NEWSPAPERS	195,351
22020304	MAGAZINES & PERIODICALS	298,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,197,702
22020306	PRINTING OF SECURITY DOCUMENTS	1,244,378
22020307	DRUGS & MEDICAL SUPPLIES	1,277,692
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,723,966
220204	MAINTENANCE SERVICES - GENERAL	12,166,359
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,314,181
22020402	MAINTENANCE OF OFFICE FURNITURE	1,066,786
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,718,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,066,786
220205	TRAINING - GENERAL	6,721,304
22020501	LOCAL TRAINING	6,721,304
220206	OTHER SERVICES - GENERAL	60,089,338
22020601	SECURITY CHARGES	1,775,921
22020603	OFFICE RENT	14,594,974
22020604	RESIDENTIAL RENT	41,703,267
22020606	CLEANING AND FUMIGATION SERVICES	2,015,176
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,273,976
22020701	FINANCIAL CONSULTING	918,792
22020702	INFORMATION TECHNOLOGY CONSULTING	207,191
22020703	LEGAL SERVICES	147,993
220208	FUEL & LUBRICANTS - GENERAL	1,095,768
22020801	MOTOR VEHICLE FUEL COST	947,158
22020806	COOKING GAS/FUEL COST	148,610



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,154,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	414,381
22020902	INSURANCE PREMIUM	739,967
220210	MISCELLANEOUS	56,839,395
22021001	REFRESHMENT & MEALS	9,887,191
22021003	PUBLICITY & ADVERTISEMENTS	147,993
22021004	MEDICAL EXPENSES	11,003,644
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,138,861
22021006	POSTAGES & COURIER SERVICES	1,837,584
22021007	WELFARE PACKAGES	3,138,693
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	618,643
22021009	SPORTING ACTIVITIES	1,066,786
	TOTAL PERSONNEL	247,970,938
	TOTAL OVERHEAD	182,149,151
	TOTAL RECURRENT	430,120,089
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	430,120,089



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	459,335,493
21	PERSONNEL COST	300,743,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,743,338
210201	ALLOWANCES	300,743,338
21020102	FOREIGN SERVICE	300,743,338
22	OTHER RECURRENT COSTS	158,592,155
2202	OVERHEAD COST	158,592,155
220201	TRAVEL & TRANSPORT - GENERAL	17,593,285
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,329,956
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,555,847
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,707,482
220202	UTILITIES - GENERAL	15,013,984
22020201	ELECTRICITY CHARGES	6,304,347
22020202	TELEPHONE CHARGES	1,743,991
22020203	INTERNET ACCESS CHARGES	1,666,591
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,528,797
22020205	WATER RATES	1,740,119
22020206	SEWERAGE CHARGES	2,030,139
220203	MATERIALS & SUPPLIES - GENERAL	9,964,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,319,480
22020302	BOOKS	79,268
22020303	NEWSPAPERS	104,404
22020304	MAGAZINES & PERIODICALS	290,020
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,153,397
22020306	PRINTING OF SECURITY DOCUMENTS	928,063
22020307	DRUGS & MEDICAL SUPPLIES	2,044,516
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,045,208
220204	MAINTENANCE SERVICES - GENERAL	7,040,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,660,884
22020402	MAINTENANCE OF OFFICE FURNITURE	290,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,113,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,620
220205	TRAINING - GENERAL	3,633,995
22020501	LOCAL TRAINING	3,633,995
220206	OTHER SERVICES - GENERAL	48,809,461
22020601	SECURITY CHARGES	1,740,119
22020603	OFFICE RENT	19,212,716
22020604	RESIDENTIAL RENT	25,332,794
22020606	CLEANING AND FUMIGATION SERVICES	2,523,832
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,239,434
22020701	FINANCIAL CONSULTING	831,610
22020702	INFORMATION TECHNOLOGY CONSULTING	889,614
22020703	LEGAL SERVICES	1,518,210
220208	FUEL & LUBRICANTS - GENERAL	1,061,181
22020801	MOTOR VEHICLE FUEL COST	928,063
22020806	COOKING GAS/FUEL COST	133,118



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,817,678
22020901	BANK CHARGES (OTHER THAN INTEREST)	406,028
22020902	INSURANCE PREMIUM	1,411,650
220210	MISCELLANEOUS	50,417,938
22021001	REFRESHMENT & MEALS	8,932,611
22021003	PUBLICITY & ADVERTISEMENTS	145,010
22021004	MEDICAL EXPENSES	11,227,894
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,025,961
22021006	POSTAGES & COURIER SERVICES	2,349,820
22021007	WELFARE PACKAGES	3,006,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,863
22021009	SPORTING ACTIVITIES	290,020
	TOTAL PERSONNEL	300,743,338
	TOTAL OVERHEAD	158,592,155
	TOTAL RECURRENT	459,335,493
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	459,335,493



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	670,656,474
21	PERSONNEL COST	419,108,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419,108,096
210201	ALLOWANCES	419,108,096
21020102	FOREIGN SERVICE	419,108,096
22	OTHER RECURRENT COSTS	251,548,378
2202	OVERHEAD COST	251,548,378
220201	TRAVEL & TRANSPORT - GENERAL	18,808,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,851,701
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	776,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,180,235
220202	UTILITIES - GENERAL	12,389,856
22020201	ELECTRICITY CHARGES	5,985,312
22020202	TELEPHONE CHARGES	2,105,821
22020203	INTERNET ACCESS CHARGES	356,111
22020204	SATELLITE BROADCASTING ACCESS CHARGES	844,845
22020205	WATER RATES	2,112,114
22020206	SEWERAGE CHARGES	985,653
220203	MATERIALS & SUPPLIES - GENERAL	10,054,476
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,309,026
22020302	BOOKS	100,000
22020303	NEWSPAPERS	98,565
22020304	MAGAZINES & PERIODICALS	176,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,376,128
22020306	PRINTING OF SECURITY DOCUMENTS	563,230
22020307	DRUGS & MEDICAL SUPPLIES	1,559,309
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,872,209
220204	MAINTENANCE SERVICES - GENERAL	11,898,241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,689,691
22020402	MAINTENANCE OF OFFICE FURNITURE	352,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,504,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,019
220205	TRAINING - GENERAL	3,345,207
22020501	LOCAL TRAINING	3,345,207
220206	OTHER SERVICES - GENERAL	133,535,739
22020601	SECURITY CHARGES	2,112,114
22020603	OFFICE RENT	20,835,039
22020604	RESIDENTIAL RENT	110,025,356
22020606	CLEANING AND FUMIGATION SERVICES	563,230
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	598,431
22020701	FINANCIAL CONSULTING	176,009
22020702	INFORMATION TECHNOLOGY CONSULTING	246,413
22020703	LEGAL SERVICES	176,009
220208	FUEL & LUBRICANTS - GENERAL	1,286,982
22020801	MOTOR VEHICLE FUEL COST	1,126,461
22020806	COOKING GAS/FUEL COST	160,521



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,666,223
22020901	BANK CHARGES (OTHER THAN INTEREST)	668,836
22020902	INSURANCE PREMIUM	997,387
220210	MISCELLANEOUS	57,964,351
22021001	REFRESHMENT & MEALS	10,601,483
22021003	PUBLICITY & ADVERTISEMENTS	352,019
22021004	MEDICAL EXPENSES	8,448,455
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,502,442
22021006	POSTAGES & COURIER SERVICES	352,019
22021007	WELFARE PACKAGES	2,816,152
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	539,762
22021009	SPORTING ACTIVITIES	352,019
	TOTAL PERSONNEL	419,108,096
	TOTAL OVERHEAD	251,548,378
	TOTAL RECURRENT	670,656,474
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	670,656,474



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	941,474,703
21	PERSONNEL COST	587,665,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	587,665,286
210201	ALLOWANCES	587,665,286
21020102	FOREIGN SERVICE	587,665,286
22	OTHER RECURRENT COSTS	253,809,417
2202	OVERHEAD COST	253,809,417
220201	TRAVEL & TRANSPORT - GENERAL	27,753,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,070,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,551,523
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,130,865
220202	UTILITIES - GENERAL	13,878,441
22020201	ELECTRICITY CHARGES	6,203,637
22020202	TELEPHONE CHARGES	2,194,032
22020203	INTERNET ACCESS CHARGES	369,091
22020204	SATELLITE BROADCASTING ACCESS CHARGES	368,508
22020205	WATER RATES	2,189,157
22020206	SEWERAGE CHARGES	2,554,016
220203	MATERIALS & SUPPLIES - GENERAL	13,535,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,315,296
22020302	BOOKS	99,728
22020303	NEWSPAPERS	160,538
22020304	MAGAZINES & PERIODICALS	310,131
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,709,082
22020306	PRINTING OF SECURITY DOCUMENTS	583,775
22020307	DRUGS & MEDICAL SUPPLIES	1,522,399
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,834,388
220204	MAINTENANCE SERVICES - GENERAL	4,057,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,138,362
22020402	MAINTENANCE OF OFFICE FURNITURE	364,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,189,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,859
220205	TRAINING - GENERAL	2,163,769
22020501	LOCAL TRAINING	2,163,769
220206	OTHER SERVICES - GENERAL	133,177,734
22020601	SECURITY CHARGES	2,189,157
22020603	OFFICE RENT	13,649,772
22020604	RESIDENTIAL RENT	116,755,034
22020606	CLEANING AND FUMIGATION SERVICES	583,771
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	693,233
22020701	FINANCIAL CONSULTING	364,859
22020702	INFORMATION TECHNOLOGY CONSULTING	255,402
22020703	LEGAL SERVICES	72,972
220208	FUEL & LUBRICANTS - GENERAL	1,298,899
22020801	MOTOR VEHICLE FUEL COST	1,167,550
22020806	COOKING GAS/FUEL COST	131,349



0119009100 FOREIGN MISSION: TOKYO			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,311,062
22020901	BANK CHARGES (OTHER THAN INTEREST)		277,293
22020902	INSURANCE PREMIUM		1,033,769
220210	MISCELLANEOUS		55,940,340
22021001	REFRESHMENT & MEALS		10,216,065
22021003	PUBLICITY & ADVERTISEMENTS		364,859
22021004	MEDICAL EXPENSES		12,211,736
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,939,635
22021006	POSTAGES & COURIER SERVICES		364,859
22021007	WELFARE PACKAGES		2,918,876
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		559,451
22021009	SPORTING ACTIVITIES		364,859
23	CAPITAL EXPENDITURE		100,000,000
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
	TOTAL PERSONNEL		587,665,286
	TOTAL OVERHEAD		253,809,417
	TOTAL RECURRENT		841,474,703
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		941,474,703
0119009100 FOREIGN MISSION: TOKYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131953	RENOVATION OF RESIDENCE	ONGOING	100,000,000



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	385,610,502
21	PERSONNEL COST	207,075,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,075,697
210201	ALLOWANCES	207,075,697
21020102	FOREIGN SERVICE	207,075,697
22	OTHER RECURRENT COSTS	178,534,805
2202	OVERHEAD COST	178,534,805
220201	TRAVEL & TRANSPORT - GENERAL	23,667,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,902,863
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,882,635
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,881,994
220202	UTILITIES - GENERAL	22,151,092
22020201	ELECTRICITY CHARGES	8,066,684
22020202	TELEPHONE CHARGES	5,030,881
22020203	INTERNET ACCESS CHARGES	846,314
22020204	SATELLITE BROADCASTING ACCESS CHARGES	844,983
22020205	WATER RATES	5,019,702
22020206	SEWERAGE CHARGES	2,342,528
220203	MATERIALS & SUPPLIES - GENERAL	14,639,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,372,066
22020302	BOOKS	228,675
22020303	NEWSPAPERS	368,112
22020304	MAGAZINES & PERIODICALS	711,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,484,753
22020306	PRINTING OF SECURITY DOCUMENTS	535,435
22020307	DRUGS & MEDICAL SUPPLIES	2,965,601
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,973,931
220204	MAINTENANCE SERVICES - GENERAL	5,856,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,359,260
22020402	MAINTENANCE OF OFFICE FURNITURE	836,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,405,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	836,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,309
220205	TRAINING - GENERAL	3,658,385
22020501	LOCAL TRAINING	3,658,385
220206	OTHER SERVICES - GENERAL	48,706,555
22020601	SECURITY CHARGES	804,152
22020603	OFFICE RENT	15,813,330
22020604	RESIDENTIAL RENT	29,165,484
22020606	CLEANING AND FUMIGATION SERVICES	2,923,589
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,840,559
22020701	FINANCIAL CONSULTING	836,617
22020702	INFORMATION TECHNOLOGY CONSULTING	585,632
22020703	LEGAL SERVICES	418,310
220208	FUEL & LUBRICANTS - GENERAL	1,597,939
22020801	MOTOR VEHICLE FUEL COST	1,070,870



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	527,069
220209	FINANCIAL CHARGES - GENERAL	2,169,627
22020901	BANK CHARGES (OTHER THAN INTEREST)	635,829
22020902	INSURANCE PREMIUM	1,533,798
220210	MISCELLANEOUS	54,247,139
22021001	REFRESHMENT & MEALS	10,307,122
22021003	PUBLICITY & ADVERTISEMENTS	836,617
22021004	MEDICAL EXPENSES	12,204,468
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,542,945
22021006	POSTAGES & COURIER SERVICES	334,647
22021007	WELFARE PACKAGES	2,677,175
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	507,548
22021009	SPORTING ACTIVITIES	836,617
	TOTAL PERSONNEL	207,075,697
	TOTAL OVERHEAD	178,534,805
	TOTAL RECURRENT	385,610,502
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	385,610,502



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,395,691
21	PERSONNEL COST	278,025,031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	278,025,031
210201	ALLOWANCES	278,025,031
21020102	FOREIGN SERVICE	278,025,031
22	OTHER RECURRENT COSTS	189,370,660
2202	OVERHEAD COST	189,370,660
220201	TRAVEL & TRANSPORT - GENERAL	22,380,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,732,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,034,095
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,613,587
220202	UTILITIES - GENERAL	17,594,045
22020201	ELECTRICITY CHARGES	10,173,669
22020202	TELEPHONE CHARGES	2,121,298
22020203	INTERNET ACCESS CHARGES	356,864
22020204	SATELLITE BROADCASTING ACCESS CHARGES	356,291
22020205	WATER RATES	2,116,580
22020206	SEWERAGE CHARGES	2,469,343
220203	MATERIALS & SUPPLIES - GENERAL	14,608,166
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,861,981
22020302	BOOKS	633,036
22020303	NEWSPAPERS	133,345
22020304	MAGAZINES & PERIODICALS	356,401
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,581,318
22020306	PRINTING OF SECURITY DOCUMENTS	564,421
22020307	DRUGS & MEDICAL SUPPLIES	1,773,650
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,704,014
220204	MAINTENANCE SERVICES - GENERAL	5,100,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,439,274
22020402	MAINTENANCE OF OFFICE FURNITURE	141,105
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,116,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,607
220205	TRAINING - GENERAL	4,702,040
22020501	LOCAL TRAINING	4,702,040
220206	OTHER SERVICES - GENERAL	58,685,337
22020601	SECURITY CHARGES	2,116,580
22020603	OFFICE RENT	22,685,578
22020604	RESIDENTIAL RENT	30,813,337
22020606	CLEANING AND FUMIGATION SERVICES	3,069,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	599,698
22020701	FINANCIAL CONSULTING	176,382
22020702	INFORMATION TECHNOLOGY CONSULTING	246,934
22020703	LEGAL SERVICES	176,382
220208	FUEL & LUBRICANTS - GENERAL	4,631,322
22020801	MOTOR VEHICLE FUEL COST	4,469,404



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	161,918
220209	FINANCIAL CHARGES - GENERAL	1,375,777
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,869
22020902	INSURANCE PREMIUM	881,908
220210	MISCELLANEOUS	59,693,424
22021001	REFRESHMENT & MEALS	10,865,109
22021003	PUBLICITY & ADVERTISEMENTS	176,382
22021004	MEDICAL EXPENSES	14,110,531
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,478,746
22021006	POSTAGES & COURIER SERVICES	352,763
22021007	WELFARE PACKAGES	2,822,106
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	535,024
22021009	SPORTING ACTIVITIES	352,763
	TOTAL PERSONNEL	278,025,031
	TOTAL OVERHEAD	189,370,660
	TOTAL RECURRENT	467,395,691
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	467,395,691



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	642,075,325
21	PERSONNEL COST	481,796,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	481,796,910
210201	ALLOWANCES	481,796,910
21020102	FOREIGN SERVICE	481,796,910
22	OTHER RECURRENT COSTS	160,278,415
2202	OVERHEAD COST	160,278,415
220201	TRAVEL & TRANSPORT - GENERAL	20,452,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,490,962
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,666,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,294,794
220202	UTILITIES - GENERAL	16,243,667
22020201	ELECTRICITY CHARGES	8,987,895
22020202	TELEPHONE CHARGES	2,498,162
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,800,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,723,526
22020302	BOOKS	147,402
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,218,759
22020307	DRUGS & MEDICAL SUPPLIES	1,251,352
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,987,632
220204	MAINTENANCE SERVICES - GENERAL	6,677,356
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,093,421
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,249,219
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	5,174,702
22020501	LOCAL TRAINING	5,174,702
220206	OTHER SERVICES - GENERAL	42,530,022
22020601	SECURITY CHARGES	579,786
22020603	OFFICE RENT	14,285,471
22020604	RESIDENTIAL RENT	27,200,936
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,392,958
22020701	FINANCIAL CONSULTING	1,218,759
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	1,135,883
22020801	MOTOR VEHICLE FUEL COST	625,357
22020806	COOKING GAS/FUEL COST	510,526



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	922,373
22020901	BANK CHARGES (OTHER THAN INTEREST)	632,480
22020902	INSURANCE PREMIUM	289,893
220210	MISCELLANEOUS	48,948,490
22021001	REFRESHMENT & MEALS	3,318,882
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	10,388,935
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,528,967
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	3,152,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	645,561
22021009	SPORTING ACTIVITIES	3,478,717
	TOTAL PERSONNEL	481,796,910
	TOTAL OVERHEAD	160,278,415
	TOTAL RECURRENT	642,075,325
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	642,075,325



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	443,824,700
21	PERSONNEL COST	277,142,703
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	277,142,703
210201	ALLOWANCES	277,142,703
21020102	FOREIGN SERVICE	277,142,703
22	OTHER RECURRENT COSTS	139,246,997
2202	OVERHEAD COST	139,246,997
220201	TRAVEL & TRANSPORT - GENERAL	16,387,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,081,195
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	539,974
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,765,868
220202	UTILITIES - GENERAL	11,429,837
22020201	ELECTRICITY CHARGES	4,928,995
22020202	TELEPHONE CHARGES	1,743,232
22020203	INTERNET ACCESS CHARGES	293,256
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,634,926
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,586,271
22020302	BOOKS	0
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	2,623,957
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,488,951
220204	MAINTENANCE SERVICES - GENERAL	7,037,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,725
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220205	TRAINING - GENERAL	5,079,452
22020501	LOCAL TRAINING	5,079,452
220206	OTHER SERVICES - GENERAL	39,789,368
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	10,968,721
22020604	RESIDENTIAL RENT	26,617,459
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	1,988,377
22020801	MOTOR VEHICLE FUEL COST	1,855,316



0119009104		FOREIGN MISSION: WARSAW	
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		133,061
220209	FINANCIAL CHARGES - GENERAL		1,130,582
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		724,732
220210	MISCELLANEOUS		43,276,829
22021001	REFRESHMENT & MEALS		4,464,505
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		7,634,791
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,842,667
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		3,981,638
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		3,478,717
23	CAPITAL EXPENDITURE		27,435,000
2301	FIXED ASSETS PURCHASED		27,435,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,435,000
23010105	PURCHASE OF MOTOR VEHICLES		27,435,000
	TOTAL PERSONNEL		277,142,703
	TOTAL OVERHEAD		139,246,997
	TOTAL RECURRENT		416,389,700
	TOTAL CAPITAL		27,435,000
	TOTAL ALLOCATION		443,824,700
0119009104		FOREIGN MISSION: WARSAW	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3131357	PURCHASE OF REPRESENTATIONAL CAR	NEW	27,435,000



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,139,452,514
21	PERSONNEL COST	893,359,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	893,359,643
210201	ALLOWANCES	893,359,643
21020102	FOREIGN SERVICE	893,359,643
22	OTHER RECURRENT COSTS	246,092,871
2202	OVERHEAD COST	246,092,871
220201	TRAVEL & TRANSPORT - GENERAL	18,520,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,730,502
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,773,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,016,694
220202	UTILITIES - GENERAL	20,080,933
22020201	ELECTRICITY CHARGES	12,365,742
22020202	TELEPHONE CHARGES	2,068,873
22020203	INTERNET ACCESS CHARGES	348,023
22020204	SATELLITE BROADCASTING ACCESS CHARGES	825,708
22020205	WATER RATES	2,064,271
22020206	SEWERAGE CHARGES	2,408,316
220203	MATERIALS & SUPPLIES - GENERAL	10,751,661
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,440,367
22020302	BOOKS	614,134
22020303	NEWSPAPERS	90,312
22020304	MAGAZINES & PERIODICALS	292,438
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,580,339
22020306	PRINTING OF SECURITY DOCUMENTS	550,472
22020307	DRUGS & MEDICAL SUPPLIES	1,485,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,698,485
220204	MAINTENANCE SERVICES - GENERAL	6,855,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,036,747
22020402	MAINTENANCE OF OFFICE FURNITURE	344,045
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,064,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,410,922
220205	TRAINING - GENERAL	6,184,678
22020501	LOCAL TRAINING	6,184,678
220206	OTHER SERVICES - GENERAL	48,788,330
22020601	SECURITY CHARGES	2,064,271
22020603	OFFICE RENT	4,374,028
22020604	RESIDENTIAL RENT	41,799,559
22020606	CLEANING AND FUMIGATION SERVICES	550,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,732
22020701	FINANCIAL CONSULTING	584,877
22020702	INFORMATION TECHNOLOGY CONSULTING	240,832
22020703	LEGAL SERVICES	172,023
220208	FUEL & LUBRICANTS - GENERAL	2,412,445
22020801	MOTOR VEHICLE FUEL COST	2,201,889
22020806	COOKING GAS/FUEL COST	210,556



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	10,803,018
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,663
22020902	INSURANCE PREMIUM	10,321,355
220210	MISCELLANEOUS	120,697,274
22021001	REFRESHMENT & MEALS	13,245,738
22021003	PUBLICITY & ADVERTISEMENTS	172,523
22021004	MEDICAL EXPENSES	9,908,500
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	88,247,582
22021006	POSTAGES & COURIER SERVICES	344,045
22021007	WELFARE PACKAGES	4,128,542
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	521,802
22021009	SPORTING ACTIVITIES	4,128,542
	TOTAL PERSONNEL	893,359,643
	TOTAL OVERHEAD	246,092,871
	TOTAL RECURRENT	1,139,452,514
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,139,452,514



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,407,802
21	PERSONNEL COST	261,409,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	261,409,323
210201	ALLOWANCES	261,409,323
21020102	FOREIGN SERVICE	261,409,323
22	OTHER RECURRENT COSTS	141,998,479
2202	OVERHEAD COST	141,998,479
220201	TRAVEL & TRANSPORT - GENERAL	12,068,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,604,131
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,855,909
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,608,667
220202	UTILITIES - GENERAL	14,027,858
22020201	ELECTRICITY CHARGES	5,997,541
22020202	TELEPHONE CHARGES	2,553,259
22020203	INTERNET ACCESS CHARGES	735,158
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,744,147
22020205	WATER RATES	1,090,092
22020206	SEWERAGE CHARGES	1,907,661
220203	MATERIALS & SUPPLIES - GENERAL	18,838,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,691,268
22020302	BOOKS	518,895
22020303	NEWSPAPERS	183,135
22020304	MAGAZINES & PERIODICALS	617,719
22020305	PRINTING OF NON SECURITY DOCUMENTS	908,410
22020306	PRINTING OF SECURITY DOCUMENTS	1,162,765
22020307	DRUGS & MEDICAL SUPPLIES	3,066,647
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,689,707
220204	MAINTENANCE SERVICES - GENERAL	10,039,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,226,672
22020402	MAINTENANCE OF OFFICE FURNITURE	726,728
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,360,368
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,362,615
22020405	MAINTENANCE OF PLANTS/GENERATORS	363,364
220205	TRAINING - GENERAL	12,011,889
22020501	LOCAL TRAINING	12,011,889
220206	OTHER SERVICES - GENERAL	32,139,546
22020601	SECURITY CHARGES	817,569
22020603	OFFICE RENT	9,359,376
22020604	RESIDENTIAL RENT	20,799,836
22020606	CLEANING AND FUMIGATION SERVICES	1,162,765
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,235,438
22020701	FINANCIAL CONSULTING	363,364
22020702	INFORMATION TECHNOLOGY CONSULTING	508,710
22020703	LEGAL SERVICES	363,364
220208	FUEL & LUBRICANTS - GENERAL	3,488,295
22020801	MOTOR VEHICLE FUEL COST	2,325,530



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,162,765
220209	FINANCIAL CHARGES - GENERAL	3,167,807
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,017,419
22020902	INSURANCE PREMIUM	2,150,388
220210	MISCELLANEOUS	34,980,646
22021001	REFRESHMENT & MEALS	6,749,761
22021003	PUBLICITY & ADVERTISEMENTS	363,364
22021004	MEDICAL EXPENSES	4,433,541
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,424,749
22021006	POSTAGES & COURIER SERVICES	726,728
22021007	WELFARE PACKAGES	1,453,456
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,102,204
22021009	SPORTING ACTIVITIES	726,843
	TOTAL PERSONNEL	261,409,323
	TOTAL OVERHEAD	141,998,479
	TOTAL RECURRENT	403,407,802
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	403,407,802



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,620,989
21	PERSONNEL COST	236,903,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,903,032
210201	ALLOWANCES	236,903,032
21020102	FOREIGN SERVICE	236,903,032
22	OTHER RECURRENT COSTS	138,717,957
2202	OVERHEAD COST	138,717,957
220201	TRAVEL & TRANSPORT - GENERAL	7,690,091
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	491,079
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,199,012
220202	UTILITIES - GENERAL	16,116,651
22020201	ELECTRICITY CHARGES	9,615,298
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,752
220203	MATERIALS & SUPPLIES - GENERAL	9,162,236
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,379,695
22020303	NEWSPAPERS	73,053
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,125,883
22020306	PRINTING OF SECURITY DOCUMENTS	185,532
22020307	DRUGS & MEDICAL SUPPLIES	1,179,838
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,971,826
220204	MAINTENANCE SERVICES - GENERAL	2,174,199
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,947
220205	TRAINING - GENERAL	8,236,830
22020501	LOCAL TRAINING	8,236,830
220206	OTHER SERVICES - GENERAL	54,704,513
22020601	SECURITY CHARGES	2,319,145
22020603	OFFICE RENT	24,819,211
22020604	RESIDENTIAL RENT	27,380,625
22020606	CLEANING AND FUMIGATION SERVICES	185,532
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,819
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
220208	FUEL & LUBRICANTS - GENERAL	2,897,148
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020803	PLANT / GENERATOR FUEL COST	463,829
22020806	COOKING GAS/FUEL COST	133,061
220209	FINANCIAL CHARGES - GENERAL	1,130,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	724,733
220210	MISCELLANEOUS	36,112,887
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	7,615,404
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,605,913
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	3,004,621
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,672
22021009	SPORTING ACTIVITIES	83,729
	TOTAL PERSONNEL	236,903,032
	TOTAL OVERHEAD	138,717,957
	TOTAL RECURRENT	375,620,989
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	375,620,989



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,832,081
21	PERSONNEL COST	237,303,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	237,303,822
210201	ALLOWANCES	237,303,822
21020102	FOREIGN SERVICE	237,303,822
22	OTHER RECURRENT COSTS	150,528,259
2202	OVERHEAD COST	150,528,259
220201	TRAVEL & TRANSPORT - GENERAL	10,872,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,019,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,852,836
220202	UTILITIES - GENERAL	11,484,709
22020201	ELECTRICITY CHARGES	6,795,643
22020202	TELEPHONE CHARGES	1,199,693
22020203	INTERNET ACCESS CHARGES	1,199,186
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,753
22020205	WATER RATES	1,377,011
22020206	SEWERAGE CHARGES	217,423
220203	MATERIALS & SUPPLIES - GENERAL	16,272,042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	429,772
22020303	NEWSPAPERS	55,660
22020304	MAGAZINES & PERIODICALS	24,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,053,530
22020306	PRINTING OF SECURITY DOCUMENTS	463,835
22020307	DRUGS & MEDICAL SUPPLIES	1,440,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	804,464
220204	MAINTENANCE SERVICES - GENERAL	7,609,139
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,739,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,794
220205	TRAINING - GENERAL	4,001,711
22020501	LOCAL TRAINING	4,001,711
220206	OTHER SERVICES - GENERAL	65,070,871
22020601	SECURITY CHARGES	57,979
22020603	OFFICE RENT	20,600,676
22020604	RESIDENTIAL RENT	43,484,546
22020606	CLEANING AND FUMIGATION SERVICES	927,670
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,107,648
22020701	FINANCIAL CONSULTING	150,988
22020702	INFORMATION TECHNOLOGY CONSULTING	811,712
22020703	LEGAL SERVICES	144,948
220208	FUEL & LUBRICANTS - GENERAL	644,634
22020801	MOTOR VEHICLE FUEL COST	463,835
22020803	PLANT / GENERATOR FUEL COST	77,306
22020806	COOKING GAS/FUEL COST	103,493
220209	FINANCIAL CHARGES - GENERAL	1,154,757
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,856



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	748,901
220210	MISCELLANEOUS	32,310,743
22021001	REFRESHMENT & MEALS	2,079,242
22021003	PUBLICITY & ADVERTISEMENTS	144,948
22021004	MEDICAL EXPENSES	6,441,011
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,899,964
22021006	POSTAGES & COURIER SERVICES	37,747
22021007	WELFARE PACKAGES	641,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,900
22021009	SPORTING ACTIVITIES	20,232
	TOTAL PERSONNEL	237,303,822
	TOTAL OVERHEAD	150,528,259
	TOTAL RECURRENT	387,832,081
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	387,832,081



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	471,201,723
21	PERSONNEL COST	310,293,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,293,768
210201	ALLOWANCES	310,293,768
21020102	FOREIGN SERVICE	310,293,768
22	OTHER RECURRENT COSTS	160,907,955
2202	OVERHEAD COST	160,907,955
220201	TRAVEL & TRANSPORT - GENERAL	15,413,124
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,540,934
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,065,142
220202	UTILITIES - GENERAL	16,496,242
22020201	ELECTRICITY CHARGES	7,564,390
22020202	TELEPHONE CHARGES	2,429,557
22020203	INTERNET ACCESS CHARGES	1,754,595
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	10,740,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,674
22020303	NEWSPAPERS	877,627
22020304	MAGAZINES & PERIODICALS	979,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,280
22020307	DRUGS & MEDICAL SUPPLIES	1,937,687
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,430,051
220204	MAINTENANCE SERVICES - GENERAL	6,495,081
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,949,621
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,608,447
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,937,013
220205	TRAINING - GENERAL	2,717,839
22020501	LOCAL TRAINING	2,717,839
220206	OTHER SERVICES - GENERAL	55,317,683
22020601	SECURITY CHARGES	2,425,659
22020603	OFFICE RENT	26,116,101
22020604	RESIDENTIAL RENT	24,654,885
22020606	CLEANING AND FUMIGATION SERVICES	2,121,038
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,718,429
22020701	FINANCIAL CONSULTING	1,037,137
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,792,067
220208	FUEL & LUBRICANTS - GENERAL	1,878,184
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	950,526
220209	FINANCIAL CHARGES - GENERAL	2,091,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,411,033
220210	MISCELLANEOUS	46,039,106
22021001	REFRESHMENT & MEALS	6,869,808
22021003	PUBLICITY & ADVERTISEMENTS	1,243,027
22021004	MEDICAL EXPENSES	8,311,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,321,155
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,215,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	310,293,768
	TOTAL OVERHEAD	160,907,955
	TOTAL RECURRENT	471,201,723
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	471,201,723



0119009111 FOREIGN MISSION LILONGWE, MALAWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	399,488,022
21	PERSONNEL COST	228,689,133
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,689,133
210201	ALLOWANCES	228,689,133
21020102	FOREIGN SERVICE	228,689,133
22	OTHER RECURRENT COSTS	132,048,889
2202	OVERHEAD COST	132,048,889
220201	TRAVEL & TRANSPORT - GENERAL	15,544,316
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,483,692
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,837,866
220202	UTILITIES - GENERAL	11,429,859
22020201	ELECTRICITY CHARGES	4,929,027
22020202	TELEPHONE CHARGES	1,743,229
22020203	INTERNET ACCESS CHARGES	293,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,539,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,200
22020303	NEWSPAPERS	76,097
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,198
22020306	PRINTING OF SECURITY DOCUMENTS	462,017
22020307	DRUGS & MEDICAL SUPPLIES	1,251,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	4,594,868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,214,779
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,837
220205	TRAINING - GENERAL	7,149,002
22020501	LOCAL TRAINING	7,149,002
220206	OTHER SERVICES - GENERAL	47,545,117
22020601	SECURITY CHARGES	17,393,587
22020603	OFFICE RENT	18,642,511
22020604	RESIDENTIAL RENT	11,045,190
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	904,599
22020701	FINANCIAL CONSULTING	282,207
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	419,467
220208	FUEL & LUBRICANTS - GENERAL	921,262
22020801	MOTOR VEHICLE FUEL COST	283,099
22020803	PLANT / GENERATOR FUEL COST	293,668
22020806	COOKING GAS/FUEL COST	344,495



0119009111 FOREIGN MISSION LILONGWE, MALAWI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,178,898
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
220210	MISCELLANEOUS		34,241,338
22021001	REFRESHMENT & MEALS		5,377,649
22021003	PUBLICITY & ADVERTISEMENTS		282,207
22021004	MEDICAL EXPENSES		6,910,217
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,260,321
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		1,391,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		439,671
22021009	SPORTING ACTIVITIES		289,893
23	CAPITAL EXPENDITURE		38,750,000
2301	FIXED ASSETS PURCHASED		38,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,750,000
23010105	PURCHASE OF MOTOR VEHICLES		38,750,000
	TOTAL PERSONNEL		228,689,133
	TOTAL OVERHEAD		132,048,889
	TOTAL RECURRENT		360,738,022
	TOTAL CAPITAL		38,750,000
	TOTAL ALLOCATION		399,488,022
0119009111 FOREIGN MISSION LILONGWE, MALAWI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3125083	PURCHASE OF REPRESENTATIONAL CAR	NEW	38,750,000



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	362,033,511
21	PERSONNEL COST	140,076,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,076,213
210201	ALLOWANCES	140,076,213
21020102	FOREIGN SERVICE	140,076,213
22	OTHER RECURRENT COSTS	221,957,298
2202	OVERHEAD COST	221,957,298
220201	TRAVEL & TRANSPORT - GENERAL	22,583,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,555,086
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,011,995
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,015,994
220202	UTILITIES - GENERAL	15,170,528
22020201	ELECTRICITY CHARGES	6,542,128
22020202	TELEPHONE CHARGES	2,313,747
22020203	INTERNET ACCESS CHARGES	389,231
22020204	SATELLITE BROADCASTING ACCESS CHARGES	923,442
22020205	WATER RATES	2,308,606
22020206	SEWERAGE CHARGES	2,693,374
220203	MATERIALS & SUPPLIES - GENERAL	9,559,281
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	994,144
22020303	NEWSPAPERS	96,961
22020304	MAGAZINES & PERIODICALS	327,053
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,553,896
22020306	PRINTING OF SECURITY DOCUMENTS	615,628
22020307	DRUGS & MEDICAL SUPPLIES	723,764
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,247,835
220204	MAINTENANCE SERVICES - GENERAL	24,880,622
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,025,025
22020402	MAINTENANCE OF OFFICE FURNITURE	384,768
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,086,061
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,768
220205	TRAINING - GENERAL	5,691,476
22020501	LOCAL TRAINING	5,691,476
220206	OTHER SERVICES - GENERAL	104,029,961
22020601	SECURITY CHARGES	2,308,606
22020603	OFFICE RENT	10,003,960
22020604	RESIDENTIAL RENT	91,101,767
22020606	CLEANING AND FUMIGATION SERVICES	615,628
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	654,105
22020701	FINANCIAL CONSULTING	192,384
22020702	INFORMATION TECHNOLOGY CONSULTING	269,337
22020703	LEGAL SERVICES	192,384
220208	FUEL & LUBRICANTS - GENERAL	1,080,427
22020801	MOTOR VEHICLE FUEL COST	923,442
22020806	COOKING GAS/FUEL COST	156,985
220209	FINANCIAL CHARGES - GENERAL	538,675



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	538,675
220210	MISCELLANEOUS	37,769,148
22021001	REFRESHMENT & MEALS	7,531,918
22021003	PUBLICITY & ADVERTISEMENTS	192,384
22021004	MEDICAL EXPENSES	4,617,212
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,066,532
22021006	POSTAGES & COURIER SERVICES	384,768
22021007	WELFARE PACKAGES	3,008,002
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	583,564
22021009	SPORTING ACTIVITIES	384,768
	TOTAL PERSONNEL	140,076,213
	TOTAL OVERHEAD	221,957,298
	TOTAL RECURRENT	362,033,511
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	362,033,511



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,427,839
21	PERSONNEL COST	255,219,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,219,643
210201	ALLOWANCES	255,219,643
21020102	FOREIGN SERVICE	255,219,643
22	OTHER RECURRENT COSTS	139,208,196
2202	OVERHEAD COST	139,208,196
220201	TRAVEL & TRANSPORT - GENERAL	16,894,826
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,620,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,189,383
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,084,691
220202	UTILITIES - GENERAL	13,085,800
22020201	ELECTRICITY CHARGES	6,987,898
22020202	TELEPHONE CHARGES	1,743,236
22020203	INTERNET ACCESS CHARGES	293,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,792
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	6,429,384
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,001,381
22020302	BOOKS	83,797
22020303	NEWSPAPERS	37,747
22020304	MAGAZINES & PERIODICALS	71,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,944
22020306	PRINTING OF SECURITY DOCUMENTS	151,363
22020307	DRUGS & MEDICAL SUPPLIES	1,696,083
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	3,588,877
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,269,732
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
220205	TRAINING - GENERAL	1,902,424
22020501	LOCAL TRAINING	1,902,424
220206	OTHER SERVICES - GENERAL	46,324,644
22020601	SECURITY CHARGES	1,739,359
22020603	OFFICE RENT	18,044,801
22020604	RESIDENTIAL RENT	26,076,655
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	424,875
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	77,003
220208	FUEL & LUBRICANTS - GENERAL	1,078,644
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	150,986



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,639,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,397
22020902	INSURANCE PREMIUM	2,234,593
220210	MISCELLANEOUS	46,838,732
22021001	REFRESHMENT & MEALS	6,663,918
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	14,174,037
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,517,228
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,319,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,671
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	255,219,643
	TOTAL OVERHEAD	139,208,196
	TOTAL RECURRENT	394,427,839
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	394,427,839



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	552,342,007
21	PERSONNEL COST	308,019,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	308,019,178
210201	ALLOWANCES	308,019,178
21020102	FOREIGN SERVICE	308,019,178
22	OTHER RECURRENT COSTS	244,322,829
2202	OVERHEAD COST	244,322,829
220201	TRAVEL & TRANSPORT - GENERAL	24,584,334
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,542,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,817,261
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,224,185
220202	UTILITIES - GENERAL	19,709,767
22020201	ELECTRICITY CHARGES	9,423,645
22020202	TELEPHONE CHARGES	2,488,655
22020203	INTERNET ACCESS CHARGES	1,907,314
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,105,202
22020205	WATER RATES	2,638,431
22020206	SEWERAGE CHARGES	2,146,520
220203	MATERIALS & SUPPLIES - GENERAL	17,382,641
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,938,969
22020302	BOOKS	83,817
22020303	NEWSPAPERS	202,386
22020304	MAGAZINES & PERIODICALS	469,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,075,402
22020306	PRINTING OF SECURITY DOCUMENTS	650,345
22020307	DRUGS & MEDICAL SUPPLIES	2,223,646
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,738,652
220204	MAINTENANCE SERVICES - GENERAL	20,201,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,559,458
22020402	MAINTENANCE OF OFFICE FURNITURE	1,855,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,307,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,478,513
220205	TRAINING - GENERAL	5,259,355
22020501	LOCAL TRAINING	5,259,355
220206	OTHER SERVICES - GENERAL	89,141,936
22020601	SECURITY CHARGES	3,490,164
22020603	OFFICE RENT	39,473,196
22020604	RESIDENTIAL RENT	45,448,695
22020606	CLEANING AND FUMIGATION SERVICES	729,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,854,699
22020701	FINANCIAL CONSULTING	2,271,175
22020702	INFORMATION TECHNOLOGY CONSULTING	2,356,142
22020703	LEGAL SERVICES	1,227,382
220208	FUEL & LUBRICANTS - GENERAL	7,565,812
22020801	MOTOR VEHICLE FUEL COST	5,185,874
22020806	COOKING GAS/FUEL COST	2,379,938



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,888,110
22020901	BANK CHARGES (OTHER THAN INTEREST)	428,825
22020902	INSURANCE PREMIUM	2,459,285
220210	MISCELLANEOUS	51,734,910
22021001	REFRESHMENT & MEALS	7,961,610
22021003	PUBLICITY & ADVERTISEMENTS	751,122
22021004	MEDICAL EXPENSES	8,616,427
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,734,242
22021006	POSTAGES & COURIER SERVICES	303,851
22021007	WELFARE PACKAGES	3,833,152
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	429,144
22021009	SPORTING ACTIVITIES	1,105,362
	TOTAL PERSONNEL	308,019,178
	TOTAL OVERHEAD	244,322,829
	TOTAL RECURRENT	552,342,007
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	552,342,007



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	428,777,616
21	PERSONNEL COST	289,548,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	289,548,528
210201	ALLOWANCES	289,548,528
21020102	FOREIGN SERVICE	289,548,528
22	OTHER RECURRENT COSTS	139,229,088
2202	OVERHEAD COST	139,229,088
220201	TRAVEL & TRANSPORT - GENERAL	11,722,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,084,686
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	807,686
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,829,886
220202	UTILITIES - GENERAL	16,451,239
22020201	ELECTRICITY CHARGES	9,614,483
22020202	TELEPHONE CHARGES	1,739,359
22020203	INTERNET ACCESS CHARGES	633,043
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	12,106,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,358
22020302	BOOKS	142,435
22020303	NEWSPAPERS	142,840
22020304	MAGAZINES & PERIODICALS	419,467
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,020,583
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,181,565
220204	MAINTENANCE SERVICES - GENERAL	5,214,013
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	633,043
22020406	OTHER MAINTENANCE SERVICES	2,551,718
220205	TRAINING - GENERAL	1,739,859
22020501	LOCAL TRAINING	1,739,859
220206	OTHER SERVICES - GENERAL	42,727,390
22020601	SECURITY CHARGES	2,532,172
22020603	OFFICE RENT	17,831,721
22020604	RESIDENTIAL RENT	21,203,925
22020606	CLEANING AND FUMIGATION SERVICES	1,159,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,273,773
22020701	FINANCIAL CONSULTING	419,467
22020702	INFORMATION TECHNOLOGY CONSULTING	289,893
22020703	LEGAL SERVICES	564,413
220208	FUEL & LUBRICANTS - GENERAL	1,608,886
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	681,228



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,172,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	766,899
220210	MISCELLANEOUS	45,212,807
22021001	REFRESHMENT & MEALS	8,979,439
22021003	PUBLICITY & ADVERTISEMENTS	350,837
22021004	MEDICAL EXPENSES	8,784,420
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,884,394
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	3,130,846
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,481
22021009	SPORTING ACTIVITIES	290,497
	TOTAL PERSONNEL	289,548,528
	TOTAL OVERHEAD	139,229,088
	TOTAL RECURRENT	428,777,616
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	428,777,616



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,723,843
21	PERSONNEL COST	171,402,373
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,402,373
210201	ALLOWANCES	171,402,373
21020102	FOREIGN SERVICE	171,402,373
22	OTHER RECURRENT COSTS	132,321,470
2202	OVERHEAD COST	132,321,470
220201	TRAVEL & TRANSPORT - GENERAL	11,392,318
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,958,228
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,999,137
220202	UTILITIES - GENERAL	12,795,704
22020201	ELECTRICITY CHARGES	6,301,598
22020202	TELEPHONE CHARGES	1,739,859
22020203	INTERNET ACCESS CHARGES	289,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES	695,743
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	8,399,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,081,286
22020303	NEWSPAPERS	74,213
22020304	MAGAZINES & PERIODICALS	144,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,037
22020306	PRINTING OF SECURITY DOCUMENTS	463,829
22020307	DRUGS & MEDICAL SUPPLIES	1,583,458
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	4,186,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,287,125
22020402	MAINTENANCE OF OFFICE FURNITURE	289,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,739,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,786
220205	TRAINING - GENERAL	884,174
22020501	LOCAL TRAINING	884,174
220206	OTHER SERVICES - GENERAL	35,641,920
22020601	SECURITY CHARGES	2,319,145
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	25,321,725
22020606	CLEANING AND FUMIGATION SERVICES	463,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	637,765
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	289,893
220208	FUEL & LUBRICANTS - GENERAL	2,193,454
22020801	MOTOR VEHICLE FUEL COST	1,150,129
22020803	PLANT / GENERATOR FUEL COST	927,658



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	115,667
220209	FINANCIAL CHARGES - GENERAL	1,154,741
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	748,891
220210	MISCELLANEOUS	55,036,217
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	144,947
22021004	MEDICAL EXPENSES	12,264,456
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,354,673
22021006	POSTAGES & COURIER SERVICES	289,893
22021007	WELFARE PACKAGES	2,261,166
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,481
22021009	SPORTING ACTIVITIES	289,893
	TOTAL PERSONNEL	171,402,373
	TOTAL OVERHEAD	132,321,470
	TOTAL RECURRENT	303,723,843
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	303,723,843



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	505,701,459
21	PERSONNEL COST	350,216,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	350,216,892
210201	ALLOWANCES	350,216,892
21020102	FOREIGN SERVICE	350,216,892
22	OTHER RECURRENT COSTS	155,484,567
2202	OVERHEAD COST	155,484,567
220201	TRAVEL & TRANSPORT - GENERAL	16,237,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,713,025
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,717,346
220202	UTILITIES - GENERAL	16,517,271
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	3,115,829
22020203	INTERNET ACCESS CHARGES	1,665,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	979,089
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,375,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,272,567
22020302	BOOKS	628,273
22020303	NEWSPAPERS	534,477
22020304	MAGAZINES & PERIODICALS	635,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,525,056
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	1,512,612
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	7,724,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
220205	TRAINING - GENERAL	2,910,372
22020501	LOCAL TRAINING	2,910,372
220206	OTHER SERVICES - GENERAL	41,059,224
22020601	SECURITY CHARGES	2,425,659
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	22,396,915
22020606	CLEANING AND FUMIGATION SERVICES	1,836,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	3,119,618
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,140,816
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,734,966
220210	MISCELLANEOUS	48,162,358
22021001	REFRESHMENT & MEALS	6,869,808
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	8,311,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,066,353
22021006	POSTAGES & COURIER SERVICES	976,193
22021007	WELFARE PACKAGES	3,005,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	350,216,892
	TOTAL OVERHEAD	155,484,567
	TOTAL RECURRENT	505,701,459
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	505,701,459



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	455,039,339
21	PERSONNEL COST	273,690,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	273,690,807
210201	ALLOWANCES	273,690,807
21020102	FOREIGN SERVICE	273,690,807
22	OTHER RECURRENT COSTS	181,348,532
2202	OVERHEAD COST	181,348,532
220201	TRAVEL & TRANSPORT - GENERAL	14,676,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,811,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,058,033
220202	UTILITIES - GENERAL	15,144,685
22020201	ELECTRICITY CHARGES	6,987,893
22020202	TELEPHONE CHARGES	2,429,529
22020203	INTERNET ACCESS CHARGES	1,665,863
22020204	SATELLITE BROADCASTING ACCESS CHARGES	292,789
22020205	WATER RATES	1,739,359
22020206	SEWERAGE CHARGES	2,029,252
220203	MATERIALS & SUPPLIES - GENERAL	14,005,638
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,235,005
22020302	BOOKS	559,643
22020303	NEWSPAPERS	607,959
22020304	MAGAZINES & PERIODICALS	246,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,152,456
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,129
22020307	DRUGS & MEDICAL SUPPLIES	2,937,686
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,116,351
220204	MAINTENANCE SERVICES - GENERAL	22,520,919
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,025,074
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,857,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
220205	TRAINING - GENERAL	1,568,058
22020501	LOCAL TRAINING	1,568,058
220206	OTHER SERVICES - GENERAL	50,334,899
22020601	SECURITY CHARGES	4,262,088
22020603	OFFICE RENT	17,537,221
22020604	RESIDENTIAL RENT	28,535,590
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,238,019
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
220208	FUEL & LUBRICANTS - GENERAL	6,191,387
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020803	PLANT / GENERATOR FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	682,100



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,139,718
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370
22020902	INSURANCE PREMIUM	1,459,348
220210	MISCELLANEOUS	51,528,759
22021001	REFRESHMENT & MEALS	8,705,477
22021003	PUBLICITY & ADVERTISEMENTS	831,247
22021004	MEDICAL EXPENSES	8,320,591
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,402,397
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	1,698,716
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	961,095
22021009	SPORTING ACTIVITIES	976,193
	TOTAL PERSONNEL	273,690,807
	TOTAL OVERHEAD	181,348,532
	TOTAL RECURRENT	455,039,339
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	455,039,339



FEDERAL MINISTRY OF INFORMATION & CULTURE

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,398,565,322	880,507,008	4,279,072,330	2,431,611,777	6,710,684,107
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,067,982,252	284,951,538	6,352,933,790	395,912,693	6,748,846,483
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	7,877,537,308	193,953,448	8,071,490,756	322,440,062	8,393,930,818
4	0123005001	NEWS AGENCY OF NIGERIA	1,441,992,950	215,401,467	1,657,394,417	152,735,733	1,810,130,150
5	0123006001	VOICE OF NIGERIA	1,745,068,952	564,149,066	2,309,218,018	659,668,498	2,968,886,516
6	0123007001	NIGERIAN FILM CORPORATION	459,003,826	92,021,865	551,025,691	375,191,153	926,216,844
7	0123008001	NATIONAL BROADCASTING COMMISSION	666,332,042	88,303,074	754,635,116	83,574,700	838,209,816
8	0123009001	NIGERIA PRESS COUNCIL	179,854,619	83,909,990	263,764,609	96,438,113	360,202,722
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	780,432,195	152,148,037	932,580,232	35,391,614	967,971,846
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	264,551,186	13,612,038	278,163,224	15,481,178	293,644,402
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	591,221,816	219,950,000	811,171,816	425,741,689	1,236,913,505
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,482,333,795	205,276,334	3,687,610,129	252,342,211	3,939,952,340
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	1,433,683,211	124,551,468	1,558,234,679	154,404,465	1,712,639,144
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	371,711,638	65,920,936	437,632,574	128,813,453	566,446,027
15	0123031006	NATIONAL TROUPE OF NIGERIA	181,901,760	58,879,138	240,780,898	62,408,898	303,189,796
16	0123031007	NATIONAL THEATRE	344,489,952	144,042,771	488,532,723	153,915,985	642,448,708
17	0123031008	NATIONAL GALLERY OF ART	1,958,846,969	223,192,992	2,182,039,961	241,231,708	2,423,271,669
18	0123031009	NATIONAL WAR MUSEUM - UMUAHIA	91,798,747	11,340,112	103,138,859	9,722,421	112,861,280
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,390,242,393	132,072,424	1,522,314,817	115,980,377	1,638,295,194
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,420,135,035	174,101,600	1,594,236,635	270,107,281	1,864,343,916
21	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	143,013,516	7,776,060	150,789,576	7,407,544	158,197,120
22	0123031017	NATIONAL ORIENTATION AGENCY	6,050,368,443	324,430,068	6,374,798,511	307,150,513	6,681,949,024
			40,341,067,927	4,260,491,434	44,601,559,361	6,697,672,066	51,299,231,427



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,710,684,107
21	PERSONNEL COST	3,398,565,322
2101	SALARY	2,890,874,105
210101	SALARIES AND WAGES	2,890,874,105
21010101	SALARY	2,890,874,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	507,691,217
210201	ALLOWANCES	147,788,429
21020101	NON REGULAR ALLOWANCES	147,788,429
210202	SOCIAL CONTRIBUTIONS	359,902,788
21020201	NHIS	143,961,115
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	215,941,673
22	OTHER RECURRENT COSTS	880,507,008
2202	OVERHEAD COST	880,507,008
220201	TRAVEL & TRANSPORT - GENERAL	249,114,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,623,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,919,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,571,307
220202	UTILITIES - GENERAL	49,454,028
22020201	ELECTRICITY CHARGES	39,209,557
22020202	TELEPHONE CHARGES	4,768,714
22020203	INTERNET ACCESS CHARGES	2,004,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	555,493
22020205	WATER RATES	1,912,477
22020206	SEWERAGE CHARGES	1,003,724
220203	MATERIALS & SUPPLIES - GENERAL	66,558,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,928,371
22020302	BOOKS	649,162
22020303	NEWSPAPERS	3,831,297
22020304	MAGAZINES & PERIODICALS	1,620,484
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,533,242
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,217
22020307	DRUGS & MEDICAL SUPPLIES	2,082,310
220204	MAINTENANCE SERVICES - GENERAL	72,964,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,024,283
22020402	MAINTENANCE OF OFFICE FURNITURE	3,842,458
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,986,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,471,688
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,345,058
22020406	OTHER MAINTENANCE SERVICES	14,294,684
220205	TRAINING - GENERAL	41,516,567
22020501	LOCAL TRAINING	41,516,567
220206	OTHER SERVICES - GENERAL	59,781,012
22020601	SECURITY CHARGES	29,000,004
22020603	OFFICE RENT	27,073,375
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,707,633
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,400,485



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		3,004,207
22020702	INFORMATION TECHNOLOGY CONSULTING		9,327,375
22020703	LEGAL SERVICES		10,068,903
220208	FUEL & LUBRICANTS - GENERAL		24,848,796
22020801	MOTOR VEHICLE FUEL COST		15,019,741
22020803	PLANT / GENERATOR FUEL COST		9,829,055
220209	FINANCIAL CHARGES - GENERAL		3,904,481
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,162,954
22020902	INSURANCE PREMIUM		741,527
220210	MISCELLANEOUS		289,964,809
22021001	REFRESHMENT & MEALS		27,995,749
22021002	HONORARIUM & SITTING ALLOWANCE		8,898,319
22021003	PUBLICITY & ADVERTISEMENTS		150,428,742
22021004	MEDICAL EXPENSES		6,448,789
22021006	POSTAGES & COURIER SERVICES		4,496,462
22021007	WELFARE PACKAGES		66,632,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,707,633
22021009	SPORTING ACTIVITIES		7,305,501
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		14,050,644
23	CAPITAL EXPENDITURE		2,431,611,777
2301	FIXED ASSETS PURCHASED		295,267,766
230101	PURCHASE OF FIXED ASSETS - GENERAL		295,267,766
23010105	PURCHASE OF MOTOR VEHICLES		190,557,718
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		64,710,048
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		80,136,407
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,136,407
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		80,136,407
2303	REHABILITATION / REPAIRS		243,709,226
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		243,709,226
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		243,709,226
2305	OTHER CAPITAL PROJECTS		1,812,498,378
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,812,498,378
23050101	RESEARCH AND DEVELOPMENT		1,591,177,076
23050102	COMPUTER SOFTWARE ACQUISITION		124,835,055
23050104	ANNIVASARIES/CELEBRATIONS		96,486,247
	TOTAL PERSONNEL		3,398,565,322
	TOTAL OVERHEAD		880,507,008
	TOTAL RECURRENT		4,279,072,330
	TOTAL CAPITAL		2,431,611,777
	TOTAL ALLOCATION		6,710,684,107
0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124037	MANPOWER DEVELOPMENT ON IPSAS AND OTHERS / PERSONNEL RECORD AND INFORMATION MANAGEMENT SYSTEM	ONGOING	79,906,665
ERGP22124293	UPGRADING AND RENOVATION OF EQUIPMENTS AT NTA MUBI, ADAMAWA STATE	ONGOING	40,000,000



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27124040	PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENT	ONGOING	64,710,048
ERGP27124052	REHABILITATION OF OFFICE BUILDING AT RADIO HOUSE	ONGOING	30,600,257
ERGP27124056	REHABILITATION OF FACILITIES AT NATIONAL INSTITUTE FOR PUBLIC INFORMATION	ONGOING	34,941,736
ERGP27124059	RENOVATION OF ARCHIVAL FACILITIES AND 37 FEDERAL INFORMATION CENTERS	ONGOING	67,526,210
ERGP27124070	REHABILITATION OF FEDERAL GOVERNMENT PRESS LAGOS	ONGOING	75,000,000
ERGP29124034	PROCUREMENT AND INSTALLATION OF EDICT-CORRESPONDENCE MANAGEMENT SYSTEM	ONGOING	6,488,954
ERGP29124035	PROCUREMENT AND INSTALLATION OF ENTERPRISE SOFTWARE SOLUTION & ENTERPRISE MICROSOFT WINDOWS OPERATING SOFTWARE SOLUTION	ONGOING	6,439,436
ERGP30124031	NATIONAL COUNCIL ON INFORMATION AND CULTURE	ONGOING	27,653,352
ERGP30124039	SCANNING AND DIGITIZATION OF RECORDS / ARCHIVES INTO SOFT COPY BY USING 6 BOOKEYEE HEAVY DUTY SCANNERS	ONGOING	25,475,053
ERGP30124046	PARTICIPATION AT UNWTO & ATA, UNESCO, AFRICAN UNION, ECOWAS CONFERENCES, AU MINISTERS OF CULTURE CONFERENCE	ONGOING	66,603,393
ERGP30124134	CAPACITY BUILDING ON CULTURAL INDUSTRIES / COMPLETION OF RESEARCH AND DOCUMENTATION ON TRADITIONAL HAIRDO AND FOOD CUISINE IN NIGERIA	ONGOING	25,034,101
ERGP30128926	PARTICIPATION IN UNESCO GENERAL CONFERENCE (STATUTORY)	ONGOING	15,000,000
ERGP30128929	PARTICIPATION IN JOINT COMMISSION MEETINGS	ONGOING	10,000,000
ERGP3124042	PURCHASE OF MOTOR VEHICLE	ONGOING	190,557,718
ERGP6124030	COLLABORATION WITH BRITISH COUNCIL ON CAPACITY BUILDING FOR FESTIVALS AND CARNIVAL MANAGERS & MAPPING OF THE CREATIVE INDUSTRIES IN NIGERIA / PRODUCTION OF A CALENDAR OF FESTIVALS IN NIGERIA	ONGOING	27,707,152
ERGP6124043	ABUJA CARNIVAL	ONGOING	82,109,300
ERGP6124048	COMMEMORATION OF WORLD EVENTS (WORLD TOURISM DAY, WORLD CULTURE DAY AND INTERNATIONAL REMEMBRANCE DAY FOR ABOLITION OF SLAVERY)	ONGOING	14,376,947
ERGP6124062	MAINTENANCE OF NIGERIAN CULTURAL CENTERS IN CHINA AND BRAZIL	ONGOING	35,641,023
ERGP6124064	NATIONAL RESORT CENTER (NATIONAL THEATRE II CALABAR)	ONGOING	60,136,407
ERGP6124146	PARTICIPATION AT THE 2019 EDINBURGH MILITARY TATOO	ONGOING	10,000,000
ERGP6130847	1ST NATIONAL ANNUAL TOURISM SUMMIT AND EXPO	ONGOING	30,000,000
ERGP6130870	IMPLEMENTATION OF THE SHORT TERM ACTION PLAN ON TOURISM STATISTICS AND TOURISM SATELLITE ACCOUNT (TSA)	ONGOING	10,000,000
ERGP7124036	INSTALLATION AND TRAINING ON NET-VOUCHER SOFTWARE AND COMPLETION OF NETWORKING SYSTEM	ONGOING	32,000,000
ERGP8124032	SPECIAL PROJECT ON INNOVATIVE CREATIVE INDUSTRIES (COLLABORATION WITH FILM MAKERS, YOUTH ENGAGEMENT, PIRACY ELIMINATION etc)	ONGOING	195,204,610
ERGP8124033	NATIONAL CREATIVITY WEEK	ONGOING	7,746,988
ERGP9124022	GRASSROOT ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES & PROGRAMMES (INCLUDING COST OF PRODUCTION OF MATERIALS & IEC ON GOVERNMENT ACHIEVEMENTS)	ONGOING	190,722,680
ERGP9124023	SPECIAL ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES ON EXECUTIVE ORDERS FOR EASE OF DOING BUSINESS IN NIGERIA & ERGP-IP etc	ONGOING	180,783,178
ERGP9124024	INSTITUTIONAL INTERACTION WITH STAKEHOLDERS e.g. NUJ, NAWOJ, RATTAWU, NGE, Bloggers, Online Publishers, NPAN	ONGOING	160,468,972
ERGP9124025	FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS - INFLUENCERS AND ANALYSTS ON RADIO, TV, SOCIAL AND PRINT-MEDIA	ONGOING	180,466,498
ERGP9124026	TOWN HALL MEETINGS	ONGOING	190,805,102
ERGP9124027	FOREIGN MEDIA PR/LOBBY CONSULTANCY	ONGOING	137,326,288
ERGP9124028	NATIONWIDE OPINION POLL SURVEY ON GOVERNMENT POLICIES AND PROGRAMMES	ONGOING	100,179,709
ERGP9124029	FGN WALL CALENDARS & DIARIES	ONGOING	20,000,000



0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,748,846,483
21	PERSONNEL COST		6,067,982,252
2101	SALARY		4,549,845,565
210101	SALARIES AND WAGES		4,549,845,565
21010101	SALARY		4,549,845,565
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,518,136,687
210201	ALLOWANCES		949,405,992
21020101	NON REGULAR ALLOWANCES		949,405,992
210202	SOCIAL CONTRIBUTIONS		568,730,695
21020201	NHIS		227,492,278
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		341,238,417
22	OTHER RECURRENT COSTS		284,951,538
2202	OVERHEAD COST		284,951,538
220202	UTILITIES - GENERAL		225,604,252
22020204	SATELLITE BROADCASTING ACCESS CHARGES		225,604,252
220209	FINANCIAL CHARGES - GENERAL		59,347,286
22020902	INSURANCE PREMIUM		59,347,286
23	CAPITAL EXPENDITURE		395,912,693
2301	FIXED ASSETS PURCHASED		355,912,693
230101	PURCHASE OF FIXED ASSETS - GENERAL		355,912,693
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		355,912,693
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
	TOTAL PERSONNEL		6,067,982,252
	TOTAL OVERHEAD		284,951,538
	TOTAL RECURRENT		6,352,933,790
	TOTAL CAPITAL		395,912,693
	TOTAL ALLOCATION		6,748,846,483
0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27124363	NTA HEADQUARTERS PERMANENT SITE BUILDING	ONGOING	40,000,000
ERGP3123515	UPGRADE OF PRODUCTION FACILITIES AT STATE CAPITAL STATIONS	ONGOING	53,140,998
ERGP3123517	SUSTENANCE OF DILAPIDATED BROADCAST EQUIPMENT (TRANSMITTER UNIT)	ONGOING	30,292,548
ERGP3123521	UPGRADE OF SATELLITE SYSTEM TO MPEG4	ONGOING	80,586,791
ERGP3123530	UPGRADE OF PRODUCTION FACILITIES TO DIGITAL AT ZONAL CENTERS	ONGOING	10,892,356



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,393,930,818
21	PERSONNEL COST	7,877,537,308
2101	SALARY	5,880,405,524
210101	SALARIES AND WAGES	5,880,405,524
21010101	SALARY	5,880,405,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,997,131,784
210201	ALLOWANCES	1,262,081,094
21020101	NON REGULAR ALLOWANCES	1,262,081,094
210202	SOCIAL CONTRIBUTIONS	735,050,690
21020201	NHIS	294,020,276
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	441,030,414
22	OTHER RECURRENT COSTS	193,953,448
2202	OVERHEAD COST	193,953,448
220201	TRAVEL & TRANSPORT - GENERAL	22,832,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,592,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,240,000
220202	UTILITIES - GENERAL	49,900,000
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000,000
22020205	WATER RATES	300,000
22020207	LEASED COMMUNICATION LINES(S)	2,100,000
220203	MATERIALS & SUPPLIES - GENERAL	7,393,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,893,500
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	14,378,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,545,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,264,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,207,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,262,500
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	4,700,000
22020601	SECURITY CHARGES	2,000,000
22020603	OFFICE RENT	200,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,800,000
22020701	FINANCIAL CONSULTING	20,300,000
22020703	LEGAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	47,224,448
22020801	MOTOR VEHICLE FUEL COST	6,640,370



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		40,584,078
220209	FINANCIAL CHARGES - GENERAL		2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,000,000
22020902	INSURANCE PREMIUM		0
220210	MISCELLANEOUS		18,725,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021004	MEDICAL EXPENSES		350,000
22021006	POSTAGES & COURIER SERVICES		400,000
22021007	WELFARE PACKAGES		5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,975,000
23	CAPITAL EXPENDITURE		322,440,062
2301	FIXED ASSETS PURCHASED		322,440,062
230101	PURCHASE OF FIXED ASSETS - GENERAL		322,440,062
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		322,440,062
	TOTAL PERSONNEL		7,877,537,308
	TOTAL OVERHEAD		193,953,448
	TOTAL RECURRENT		8,071,490,756
	TOTAL CAPITAL		322,440,062
	TOTAL ALLOCATION		8,393,930,818
0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16104856	IMPROVED RADIO NIGERIA NETWORK CHANNEL	ONGOING	73,865,250
ERGP16104902	REPLACEMENT OF DILAPIDATED EQUIPMENT FOR NORTHEAST AND OTHER ZONAL STATIONS	ONGOING	93,840,062
ERGP16115769	COMPLETION OF OKO RADIO	ONGOING	30,000,000
ERGP16115770	PROVISION OF STUDIO EQUIPMENTS AND OTHER INFRASTRUCTURES AT OKO RADIO	ONGOING	10,054,400
ERGP16115771	REHABILITATION OF BURNT GOLD FM, ILESHE, OSUN STATE	ONGOING	10,000,000
ERGP16115772	ESTABLISHMENT OF A BOOSTER STATION IN SAKI, OYO STATE	ONGOING	20,000,000
ERGP16115773	EVOLVING DIGITAL STUDIO IN FRCN HEADQUARTERS, KADUNA	ONGOING	30,000,000
ERGP16115774	CONSTRUCTION OF ON AIR AND RECORDING STUDIO AND MODERN NEWSROOM IN PYRAMID RADIO, KANO	ONGOING	20,000,000
ERGP29102456	ACQUISITION OF ICT BASED EQUIPMENTS	ONGOING	22,680,350
ERGP29104947	CONSTRUCTION/INSTALLATION, TESTING AND COMMISSIONING OF EARTHING SYSTEMS AND EARTHING PITS IN FM STATIONS	ONGOING	12,000,000



0123005001 NEWS AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,810,130,150
21	PERSONNEL COST	1,441,992,950
2101	SALARY	1,078,762,224
210101	SALARIES AND WAGES	1,078,762,224
21010101	SALARY	1,078,762,224
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,230,726
210201	ALLOWANCES	228,385,448
21020101	NON REGULAR ALLOWANCES	228,385,448
210202	SOCIAL CONTRIBUTIONS	134,845,278
21020201	NHIS	53,938,111
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,907,167
22	OTHER RECURRENT COSTS	215,401,467
2202	OVERHEAD COST	215,401,467
220201	TRAVEL & TRANSPORT - GENERAL	34,376,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,924,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,452,346
220202	UTILITIES - GENERAL	39,448,992
22020201	ELECTRICITY CHARGES	12,808,192
22020202	TELEPHONE CHARGES	6,472,000
22020203	INTERNET ACCESS CHARGES	13,090,000
22020205	WATER RATES	4,854,000
22020206	SEWERAGE CHARGES	2,224,800
220203	MATERIALS & SUPPLIES - GENERAL	10,841,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,261,709
22020303	NEWSPAPERS	2,580,077
220204	MAINTENANCE SERVICES - GENERAL	37,497,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,502,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,802,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,438,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,180,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,195,735
22020406	OTHER MAINTENANCE SERVICES	4,378,400
220205	TRAINING - GENERAL	25,050,000
22020501	LOCAL TRAINING	25,050,000
220206	OTHER SERVICES - GENERAL	7,649,330
22020603	OFFICE RENT	4,107,000
22020606	CLEANING AND FUMIGATION SERVICES	3,542,330
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,506,600
22020701	FINANCIAL CONSULTING	3,657,400
22020702	INFORMATION TECHNOLOGY CONSULTING	10,905,200
22020703	LEGAL SERVICES	2,944,000
220208	FUEL & LUBRICANTS - GENERAL	22,184,448
22020801	MOTOR VEHICLE FUEL COST	11,010,400
22020803	PLANT / GENERATOR FUEL COST	11,174,048
220209	FINANCIAL CHARGES - GENERAL	7,124,000
22020902	INSURANCE PREMIUM	7,124,000



0123005001 NEWS AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	13,722,704
22021001	REFRESHMENT & MEALS	2,698,600
22021002	HONORARIUM & SITTING ALLOWANCE	2,367,196
22021004	MEDICAL EXPENSES	2,751,645
22021006	POSTAGES & COURIER SERVICES	2,749,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,155,423
23	CAPITAL EXPENDITURE	152,735,733
2301	FIXED ASSETS PURCHASED	67,628,545
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,628,545
23010105	PURCHASE OF MOTOR VEHICLES	1,750,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,558,000
23010113	PURCHASE OF COMPUTERS	6,900,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,090,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,195,545
23010118	PURCHASE OF SCANNERS	135,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	31,846,768
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,846,768
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	31,846,768
2303	REHABILITATION / REPAIRS	7,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,500,000
2305	OTHER CAPITAL PROJECTS	45,760,420
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,760,420
23050101	RESEARCH AND DEVELOPMENT	7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	38,760,420
	TOTAL PERSONNEL	1,441,992,950
	TOTAL OVERHEAD	215,401,467
	TOTAL RECURRENT	1,657,394,417
	TOTAL CAPITAL	152,735,733
	TOTAL ALLOCATION	1,810,130,150

0123005001		NEWS AGENCY OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127552	PURCHASE OF FURNITURE AND FITTINGS : 3 NOS TV PROJECTOR: LG TV 65INS LED CURVE 4K ULT, 40 NOS STEEL FILE CABINET, 50 NOS SENIOR EXECUTIVE SWIVEL CHAIRS , 50 NOS SENIOR EXECUTIVE TABLES (1.8M) & 30 NOS JUNIOR OFFICERS' CHAIRS	ONGOING	13,967,000
ERGP27127561	PURCHASE OF FIRE FIGHTING EQUIPMENT: REHABILITATION OF FIRE ALARM SYSTEM	ONGOING	4,000,000
ERGP27127572	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF COLLAPSED WING OF BLOCK E AND FACE LIFT OF OTHER OFFICE BLOCKS IN NAN LAGOS OFFICE	ONGOING	31,846,768
ERGP27127589	PURCHASE OF FURNITURE AND FITTINGS: A SETTEE OF SOFA FOR BOARD SECRETARY, 5 NOS STEEL CABINET FOR THE BOARD SECRETARY OFFICE, MD'S SECRETARY AND SA'S OFFICES , 3 Nos PROJECTOR POWER LIFT 2065W & 3 Nos PROJECTOR SCREEN	ONGOING	2,791,000
ERGP27127601	PURCHASE OF PHOTOCOPYING MACHINES: 3 NOS 3-IN-ONE PHOTOCOPIER FOR MD'S OFFICE AND AUDIT, 6 NOS PHOTOCOPIERS & 1 SMALL PHOTOCOPIER FOR LIBRARY ,	ONGOING	4,195,545
ERGP27127603	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: UPGRADE OF NAN HEADQUARTERS BUILDING FENCE WITH WIRE MESH TO MODERN STANDARD	ONGOING	4,500,000
ERGP27127617	PURCHASE OF OFFICE FURNITURE AND FITTINGS : 5NOS OF 2HP SPLIT UNIT AIRCONDITIONER, 6 NOS REFRIDGERATOR, 3 NOS OF AIRCONDITIONER 2HP, 4 NOS OF STANDING FANS, 3 NOS OF PUBLIC ADDRESS SYSTEM OF SPLIT PUBLIC ADDRESS SYSTEM (PAS) (ABUJA AND LAGOS), AND 2 NOS OF BOOK SHELVES FOR THE BOARD SECRETARY OFFICE	ONGOING	5,550,000
ERGP27127663	RECALIBRATION OF KIA CERATO	ONGOING	1,750,000

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127666	PURCHASE OF FURNITURE AND FITTINGS: 30 NOS JUNIOR OFFICERS' TABLES (4FT), 2NOS HP PROLIANT BL 460C BLADE SERVER, 6 NOS OF 15 KVA LIEBERT UPS & 4 NOS 20 KVA SERVO STABILIZER	ONGOING	27,250,000
ERGP28127543	REHABILITATION / REPAIRS - WATER FACILITIES: TOTAL OVERHAUL OF PUBLIC WATER SUPPLY AT NAN HQTRS PREMISES	ONGOING	3,000,000
ERGP29127564	PURCHASE OF SCANNERS: 3 NOS OF COLOUR SCANNER	ONGOING	135,000
ERGP29127579	COMPUTER SOFTWARE ACQUISITION: NETWORK SECURITY SERVER, WINDOWS SERVER 2012 R2 (MICROSOFT ENTERPRISE), MICROSOFT ENTERPRISE & ANTIVIRUS (306 USER PACK)	ONGOING	8,800,000
ERGP29127585	PURCHASE OF COMPUTER PRINTERS: 1 no NETWORK PRINTER TO SERVE ABOUT 20 DESKTOP COMPUTERS IN ADMIN/HRM, 15 Nos B/W LASER PRINTERS & 2 NOS LASERJET COLOUR PRINTER	ONGOING	1,090,000
ERGP29127587	HP DESKTOP COMPUTERS	ONGOING	6,900,000
ERGP30127632	RESEARCH AND DEVELOPMENT: ANNUAL EDITORIAL CONFERENCE FOR THE SENSITIZATION OF FEDERAL GOVERNMENT/ POLICY IMPLEMENTATIONICY IMPLEMENTATION	ONGOING	7,000,000
ERGP7127575	COMPUTER SOFTWARE ACQUISITION: REPRODUCTION AND UPDATE OF THE ACCOUNTING MANUAL OF THE AGENCY	ONGOING	2,860,420
ERGP7127582	CREATION AND SET UP OF FIXED ASSET REGISTER OF THE AGENCY'S MOVEABLE AND NON-MOVABLE ASSETS ACCROSS ALL LOCATIONS IN COMPLIANCE WITH CIRCULAR REF NO.FMF/F&A/ATMP/C2 OF 6/6/2017. THE PROJECT COMMENCED IN 2017 CAPITAL YEAR AND IT IS ON GOING: IDENTIFICATION, CODIFICATION, COLLATION, TAGGING AND ASSET REGISTER.	ONGOING	17,100,000
ERGP7127583	FINAL PHASE OF FULL COMPUTERISATION OF THE FINANCIAL SYSTEM: THIS SHALL CONSIST OF FUNDS, GENERAL LEDGER AND BRANCH FINANCIAL SYSTEM. IT INVOLVES PROCUREMENT AND ACQUISITION OF SOFT AND HARD WARE INFRASTRUCTURE FULLY COMPATABLE WITH REMITA AND GIFMIS PLATFORMS AND CAPACITY BUILDING FOR EFFECTIVE USE BY 15 END USERS.	ONGOING	10,000,000



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,968,886,516
21	PERSONNEL COST	1,745,068,952
2101	SALARY	1,217,731,254
210101	SALARIES AND WAGES	1,217,731,254
21010101	SALARY	1,217,731,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	527,337,698
210201	ALLOWANCES	375,121,291
21020101	NON REGULAR ALLOWANCES	375,121,291
210202	SOCIAL CONTRIBUTIONS	152,216,407
21020201	NHIS	60,886,563
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,329,844
22	OTHER RECURRENT COSTS	564,149,066
2202	OVERHEAD COST	564,149,066
220201	TRAVEL & TRANSPORT - GENERAL	92,028,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,297,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,730,580
220202	UTILITIES - GENERAL	48,228,440
22020201	ELECTRICITY CHARGES	35,524,875
22020202	TELEPHONE CHARGES	943,270
22020203	INTERNET ACCESS CHARGES	10,777,310
22020205	WATER RATES	588,655
22020206	SEWERAGE CHARGES	394,330
220203	MATERIALS & SUPPLIES - GENERAL	39,876,896
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,865,290
22020303	NEWSPAPERS	655,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,505,406
22020307	DRUGS & MEDICAL SUPPLIES	10,850,500
220204	MAINTENANCE SERVICES - GENERAL	34,792,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,829,750
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,950,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,715,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,546,115
220205	TRAINING - GENERAL	25,514,980
22020501	LOCAL TRAINING	25,514,980
220206	OTHER SERVICES - GENERAL	149,484,365
22020601	SECURITY CHARGES	42,991,255
22020603	OFFICE RENT	87,070,550
22020606	CLEANING AND FUMIGATION SERVICES	19,422,560
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,550,105
22020701	FINANCIAL CONSULTING	18,550,105
22020703	LEGAL SERVICES	13,000,000
220208	FUEL & LUBRICANTS - GENERAL	108,251,875
22020801	MOTOR VEHICLE FUEL COST	22,375,905
22020803	PLANT / GENERATOR FUEL COST	85,875,970
220209	FINANCIAL CHARGES - GENERAL	2,435,250

**0123006001 VOICE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,435,250
220210	MISCELLANEOUS	31,986,600
22021001	REFRESHMENT & MEALS	1,479,750
22021002	HONORARIUM & SITTING ALLOWANCE	4,855,350
22021003	PUBLICITY & ADVERTISEMENTS	3,385,450
22021006	POSTAGES & COURIER SERVICES	745,350
22021007	WELFARE PACKAGES	19,670,450
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,850,250
23	CAPITAL EXPENDITURE	659,668,498
2301	FIXED ASSETS PURCHASED	152,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	152,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	122,000,000
2302	CONSTRUCTION / PROVISION	449,668,498
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	449,668,498
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	149,668,498
2305	OTHER CAPITAL PROJECTS	58,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	48,000,000
	TOTAL PERSONNEL	1,745,068,952
	TOTAL OVERHEAD	564,149,066
	TOTAL RECURRENT	2,309,218,018
	TOTAL CAPITAL	659,668,498
	TOTAL ALLOCATION	2,968,886,516

0123006001 VOICE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10125550	PROVISION OF SOLAR POWER ELECTRICITY	ONGOING	300,000,000
ERGP25126394	REHABILITATION OF VON CLINIC	ONGOING	3,168,498
ERGP27126428	RENOVATION OF LAGOS & ZONAL OFFICES	ONGOING	20,000,000
ERGP29125573	PROCUREMENT OF SPARE-PARTS FOR 250KW TRANSMITTERS IN LUGBE & IKORODU	ONGOING	75,000,000
ERGP29125589	PURCHASE OF 4 TRACK LINEAR PCM ELECTRONIC NEWS GATHERING EQUIPMENT FOR REPORTERS AND PRODUCERS	ONGOING	20,000,000
ERGP29125601	PURCHASE OF COMPUTERS	ONGOING	30,000,000
ERGP29125623	INSTALLATION OF SECURITY CAMERAS AND DOORS	ONGOING	6,500,000
ERGP29126451	UPGRADE OF STUDIO EQUIPMENT IN LAGOS AND ABUJA	ONGOING	30,000,000
ERGP29126469	PURCHASE OF DIGITAL MINI TRANSMITTERS AND AUDIO RECORDERS	ONGOING	102,000,000
ERGP29126502	MULTI-PLATFORM WEB/MOBILE APP ANALYTIC SOLUTION	ONGOING	8,000,000
ERGP29126515	ENHANCED NETWORK UPGRADE DISTRIBUTION WITH INTERNET ACCESS	ONGOING	15,000,000
ERGP29126613	DEPLOYMENT OF NEWSBOSS NETWORK APPLICATION FOR ABUJA, LAGOS & ZONAL OFFICES	ONGOING	35,000,000
ERGP29126631	UPGRADE OF IOS MOBILE APP FOR VON	ONGOING	5,000,000
ERGP30126644	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	926,216,844
21	PERSONNEL COST	459,003,826
2101	SALARY	345,803,226
210101	SALARIES AND WAGES	345,803,226
21010101	SALARY	345,803,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,200,600
210201	ALLOWANCES	69,975,197
21020101	NON REGULAR ALLOWANCES	69,975,197
210202	SOCIAL CONTRIBUTIONS	43,225,403
21020201	NHIS	17,290,161
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,935,242
22	OTHER RECURRENT COSTS	92,021,865
2202	OVERHEAD COST	92,021,865
220201	TRAVEL & TRANSPORT - GENERAL	24,797,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,297,480
220202	UTILITIES - GENERAL	2,870,538
22020201	ELECTRICITY CHARGES	1,896,000
22020205	WATER RATES	713,094
22020206	SEWERAGE CHARGES	261,444
220203	MATERIALS & SUPPLIES - GENERAL	7,513,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,259,529
22020303	NEWSPAPERS	684,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,369,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE	274,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,067,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	548,015
220206	OTHER SERVICES - GENERAL	33,631,832
22020601	SECURITY CHARGES	12,467,416
22020603	OFFICE RENT	10,664,112
22020606	CLEANING AND FUMIGATION SERVICES	10,500,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,264,792
22020701	FINANCIAL CONSULTING	1,898,381
22020703	LEGAL SERVICES	366,411
220208	FUEL & LUBRICANTS - GENERAL	6,507,142
22020801	MOTOR VEHICLE FUEL COST	3,067,142
22020803	PLANT / GENERATOR FUEL COST	3,440,000
220209	FINANCIAL CHARGES - GENERAL	293,129
22020901	BANK CHARGES (OTHER THAN INTEREST)	293,129
220210	MISCELLANEOUS	9,774,053
22021001	REFRESHMENT & MEALS	465,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,953,000



0123007001 NIGERIAN FILM CORPORATION			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		2,485,000
22021006	POSTAGES & COURIER SERVICES		255,000
22021010	DIRECT TEACHING & LABORATORY COST		3,616,053
23	CAPITAL EXPENDITURE		375,191,153
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
2302	CONSTRUCTION / PROVISION		183,191,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		183,191,153
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		110,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		73,191,153
2305	OTHER CAPITAL PROJECTS		162,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		162,000,000
23050101	RESEARCH AND DEVELOPMENT		162,000,000
	TOTAL PERSONNEL		459,003,826
	TOTAL OVERHEAD		92,021,865
	TOTAL RECURRENT		551,025,691
	TOTAL CAPITAL		375,191,153
	TOTAL ALLOCATION		926,216,844
0123007001 NIGERIAN FILM CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23122835	BUILDING OF LECTURE THEATERS AND CLASSROOMS	ONGOING	70,000,000
ERGP23122836	STUDENTS CENTRE: PROVISION OF RECREATIONAL FACILITIES FOR NFI PERMANENT SITE	ONGOING	3,191,153
ERGP23122837	ABUJA MULTIMEDIA CENTRE	ONGOING	110,000,000
ERGP30122861	PRODUCTION OF DOCUMENTARY AND FEATURE FILMS	ONGOING	10,000,000
ERGP30122865	HUMAN RESOURCES CAPITAL DEVELOPMENT (ZUMA)	ONGOING	72,000,000
ERGP30122867	ATTENDANCE OF INTERNATIONAL FILM FESTIVALS	ONGOING	30,000,000
ERGP30122868	NATIONAL FILM INSTITUTE MOBILE FILM TRAINING SCHOOL PLATFORM IN SIX GEOPOLITICAL ZONES	ONGOING	50,000,000
ERGP30122869	PURCHASE OF VEHICLES	ONGOING	30,000,000



0123008001 NATIONAL BROADCASTING COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	838,209,816
21	PERSONNEL COST	666,332,042
2101	SALARY	500,611,301
210101	SALARIES AND WAGES	500,611,301
21010101	SALARY	500,611,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,720,741
210201	ALLOWANCES	103,144,328
21020101	NON REGULAR ALLOWANCES	103,144,328
210202	SOCIAL CONTRIBUTIONS	62,576,413
21020201	NHIS	25,030,565
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,545,848
22	OTHER RECURRENT COSTS	88,303,074
2202	OVERHEAD COST	88,303,074
220201	TRAVEL & TRANSPORT - GENERAL	27,473,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,898,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,575,100
220202	UTILITIES - GENERAL	7,680,200
22020201	ELECTRICITY CHARGES	3,040,200
22020202	TELEPHONE CHARGES	2,850,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	890,000
220203	MATERIALS & SUPPLIES - GENERAL	3,739,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000
22020303	NEWSPAPERS	1,150,080
22020304	MAGAZINES & PERIODICALS	1,339,200
220204	MAINTENANCE SERVICES - GENERAL	11,586,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,587,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,899,800
220206	OTHER SERVICES - GENERAL	2,436,480
22020601	SECURITY CHARGES	1,560,060
22020605	SECURITY VOTE (INCLUDING OPERATION)	876,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,360,000
22020701	FINANCIAL CONSULTING	2,100,000
22020703	LEGAL SERVICES	2,260,000
220208	FUEL & LUBRICANTS - GENERAL	7,280,000
22020801	MOTOR VEHICLE FUEL COST	3,300,000
22020803	PLANT / GENERATOR FUEL COST	3,980,000
220210	MISCELLANEOUS	23,746,774
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,146,774
22021006	POSTAGES & COURIER SERVICES	1,600,000
23	CAPITAL EXPENDITURE	83,574,700
2301	FIXED ASSETS PURCHASED	83,574,700

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,574,700
23010105	PURCHASE OF MOTOR VEHICLES	67,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,074,700
	TOTAL PERSONNEL	666,332,042
	TOTAL OVERHEAD	88,303,074
	TOTAL RECURRENT	754,635,116
	TOTAL CAPITAL	83,574,700
	TOTAL ALLOCATION	838,209,816

0123008001 NATIONAL BROADCASTING COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22107301	PURCHASE OF MOTOR VEHICLES	ONGOING	83,574,700



0123009001 NIGERIA PRESS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	360,202,722
21	PERSONNEL COST	179,854,619
2101	SALARY	143,115,773
210101	SALARIES AND WAGES	143,115,773
21010101	SALARY	143,115,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,738,846
210201	ALLOWANCES	18,849,374
21020101	NON REGULAR ALLOWANCES	18,849,374
210202	SOCIAL CONTRIBUTIONS	17,889,472
21020201	NHIS	7,155,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,733,683
22	OTHER RECURRENT COSTS	83,909,990
2202	OVERHEAD COST	83,909,990
220201	TRAVEL & TRANSPORT - GENERAL	6,407,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,536,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,871,400
220202	UTILITIES - GENERAL	6,096,780
22020201	ELECTRICITY CHARGES	2,600,000
22020202	TELEPHONE CHARGES	1,620,000
22020203	INTERNET ACCESS CHARGES	1,300,950
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0
22020205	WATER RATES	319,972
22020206	SEWERAGE CHARGES	255,858
220203	MATERIALS & SUPPLIES - GENERAL	7,181,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,233,090
22020302	BOOKS	250,000
22020303	NEWSPAPERS	3,500,000
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	681,000
22020306	PRINTING OF SECURITY DOCUMENTS	362,165
22020307	DRUGS & MEDICAL SUPPLIES	55,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	5,441,704
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,592,850
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,704,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,308,354
22020406	OTHER MAINTENANCE SERVICES	336,000
220205	TRAINING - GENERAL	3,150,000
22020501	LOCAL TRAINING	3,150,000
220206	OTHER SERVICES - GENERAL	39,708,993
22020601	SECURITY CHARGES	6,126,288
22020603	OFFICE RENT	26,622,705
22020606	CLEANING AND FUMIGATION SERVICES	6,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000

**0123009001 NIGERIA PRESS COUNCIL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,200,000
22020703	LEGAL SERVICES	500,000
22020708	MEDICAL CONSULTING	0
220208	FUEL & LUBRICANTS - GENERAL	6,004,000
22020801	MOTOR VEHICLE FUEL COST	4,524,000
22020803	PLANT / GENERATOR FUEL COST	1,480,000
220209	FINANCIAL CHARGES - GENERAL	2,235,912
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	2,085,912
220210	MISCELLANEOUS	2,983,946
22021001	REFRESHMENT & MEALS	850,000
22021002	HONORARIUM & SITTING ALLOWANCE	0
22021003	PUBLICITY & ADVERTISEMENTS	600,946
22021004	MEDICAL EXPENSES	183,000
22021007	WELFARE PACKAGES	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000
22021020	ELECTION - LOGISTICS SUPPORT	0
22021029	MONITORING ACTIVITIES & FOLLOW UP	0
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	400,000
22021031	CURRICULUM DEVELOPMENT	0
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	0
23	CAPITAL EXPENDITURE	96,438,113
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
2302	CONSTRUCTION / PROVISION	14,817,010
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,817,010
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,817,010
2305	OTHER CAPITAL PROJECTS	71,621,103
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,621,103
23050101	RESEARCH AND DEVELOPMENT	71,621,103
	TOTAL PERSONNEL	179,854,619
	TOTAL OVERHEAD	83,909,990
	TOTAL RECURRENT	263,764,609
	TOTAL CAPITAL	96,438,113
	TOTAL ALLOCATION	360,202,722

0123009001 NIGERIA PRESS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16107717	PUCHASE OF OFFICE FURNITURE & EQUIPMENT	ONGOING	5,000,000
ERGP30107819	MEDIA CAPACITY DEVELOPMENT	ONGOING	22,263,491
ERGP30107854	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES IN ABUJA & LAGOS	ONGOING	21,260,922
ERGP30107869	DIGITIZATION OF ARCHIVAL REGISTRY	ONGOING	14,817,010
ERGP30107876	COMPUTERIZATION, INTERNET FACILITIES & WEBSITE UPGRADE ABUJA/LAGOS	ONGOING	5,000,000

**0123009001****NIGERIA PRESS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123842	MEDIA REPORTAGE OF ELECTIONRAL PROCESS	ONGOING	28,096,690



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	967,971,846
21	PERSONNEL COST	780,432,195
2101	SALARY	585,153,253
210101	SALARIES AND WAGES	585,153,253
21010101	SALARY	585,153,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	195,278,942
210201	ALLOWANCES	122,134,785
21020101	NON REGULAR ALLOWANCES	122,134,785
210202	SOCIAL CONTRIBUTIONS	73,144,157
21020201	NHIS	29,257,663
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,886,494
22	OTHER RECURRENT COSTS	152,148,037
2202	OVERHEAD COST	152,148,037
220201	TRAVEL & TRANSPORT - GENERAL	26,908,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,375,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,533,130
220202	UTILITIES - GENERAL	5,100,902
22020201	ELECTRICITY CHARGES	2,270,423
22020202	TELEPHONE CHARGES	243,077
22020203	INTERNET ACCESS CHARGES	2,587,402
220203	MATERIALS & SUPPLIES - GENERAL	11,921,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,725,873
22020303	NEWSPAPERS	323,598
22020304	MAGAZINES & PERIODICALS	191,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,680,531
220204	MAINTENANCE SERVICES - GENERAL	11,535,369
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,274,789
22020402	MAINTENANCE OF OFFICE FURNITURE	2,329,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,775,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,058,696
22020406	OTHER MAINTENANCE SERVICES	3,097,022
220205	TRAINING - GENERAL	2,110,737
22020501	LOCAL TRAINING	2,110,737
220206	OTHER SERVICES - GENERAL	55,300,001
22020601	SECURITY CHARGES	2,242,972
22020603	OFFICE RENT	36,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	12,999,040
22020606	CLEANING AND FUMIGATION SERVICES	4,057,989
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,722,895
22020701	FINANCIAL CONSULTING	10,542,269
22020703	LEGAL SERVICES	4,180,626
220208	FUEL & LUBRICANTS - GENERAL	2,582,782
22020801	MOTOR VEHICLE FUEL COST	1,061,822
22020803	PLANT / GENERATOR FUEL COST	1,520,960
220209	FINANCIAL CHARGES - GENERAL	137,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,096



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		21,828,351
22021001	REFRESHMENT & MEALS		901,511
22021003	PUBLICITY & ADVERTISEMENTS		6,367,078
22021004	MEDICAL EXPENSES		292,968
22021007	WELFARE PACKAGES		5,105,294
22021009	SPORTING ACTIVITIES		332,920
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,664,600
22021013	PROMOTION (SERVICE WIDE)		5,664,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		499,380
23	CAPITAL EXPENDITURE		35,391,614
2305	OTHER CAPITAL PROJECTS		35,391,614
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,391,614
23050101	RESEARCH AND DEVELOPMENT		35,391,614
	TOTAL PERSONNEL		780,432,195
	TOTAL OVERHEAD		152,148,037
	TOTAL RECURRENT		932,580,232
	TOTAL CAPITAL		35,391,614
	TOTAL ALLOCATION		967,971,846
0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3101759	Development and implementation of national policy on release of film and video works in Nigeria, export and import policy framework toward real development development	ONGOING	18,196,721
ERGP3101767	Strengthening of National enforcement against unclassified film and video works and institutional capacity building for monitoring film distribution and exhibition in Nigeria.	ONGOING	17,194,893



0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		293,644,402
21	PERSONNEL COST		264,551,186
2101	SALARY		198,986,110
210101	SALARIES AND WAGES		198,986,110
21010101	SALARY		198,986,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		65,565,076
210201	ALLOWANCES		40,691,813
21020101	NON REGULAR ALLOWANCES		40,691,813
210202	SOCIAL CONTRIBUTIONS		24,873,263
21020201	NHIS		9,949,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		14,923,958
22	OTHER RECURRENT COSTS		13,612,038
2202	OVERHEAD COST		13,612,038
220201	TRAVEL & TRANSPORT - GENERAL		4,562,021
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,740,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,822,021
220205	TRAINING - GENERAL		1,972,000
22020501	LOCAL TRAINING		1,972,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,228,017
22020703	LEGAL SERVICES		3,228,017
220210	MISCELLANEOUS		3,850,000
22021003	PUBLICITY & ADVERTISEMENTS		2,850,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		15,481,178
2305	OTHER CAPITAL PROJECTS		15,481,178
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,481,178
23050102	COMPUTER SOFTWARE ACQUISITION		1,481,178
23050103	MONITORING AND EVALUATION		14,000,000
	TOTAL PERSONNEL		264,551,186
	TOTAL OVERHEAD		13,612,038
	TOTAL RECURRENT		278,163,224
	TOTAL CAPITAL		15,481,178
	TOTAL ALLOCATION		293,644,402
0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101857	Monitoring of Advertisements Pan Nigeria	ONGOING	14,000,000
ERGP29101869	Website Upgrade	ONGOING	1,481,178



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,236,913,505
21	PERSONNEL COST	591,221,816
2101	SALARY	525,530,503
210101	SALARIES AND WAGES	525,530,503
21010101	SALARY	525,530,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,691,313
210202	SOCIAL CONTRIBUTIONS	65,691,313
21020201	NHIS	26,276,525
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,414,788
22	OTHER RECURRENT COSTS	219,950,000
2202	OVERHEAD COST	219,950,000
220201	TRAVEL & TRANSPORT - GENERAL	40,590,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,590,000
220202	UTILITIES - GENERAL	15,550,000
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,750,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	23,580,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,980,000
22020302	BOOKS	1,250,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,000
22020307	DRUGS & MEDICAL SUPPLIES	2,400,000
220204	MAINTENANCE SERVICES - GENERAL	14,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	16,900,000
22020501	LOCAL TRAINING	16,900,000
220206	OTHER SERVICES - GENERAL	27,400,000
22020601	SECURITY CHARGES	4,800,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,100,000
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,600,000



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	8,900,000	
22020801	MOTOR VEHICLE FUEL COST	2,500,000	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,600,000	
22020803	PLANT / GENERATOR FUEL COST	1,800,000	
220209	FINANCIAL CHARGES - GENERAL	6,500,000	
22020902	INSURANCE PREMIUM	6,500,000	
220210	MISCELLANEOUS	50,830,000	
22021001	REFRESHMENT & MEALS	3,380,000	
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000	
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000	
22021004	MEDICAL EXPENSES	2,400,000	
22021006	POSTAGES & COURIER SERVICES	950,000	
22021007	WELFARE PACKAGES	15,000,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,400,000	
22021009	SPORTING ACTIVITIES	1,500,000	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,800,000	
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,300,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,800,000	
23	CAPITAL EXPENDITURE	425,741,689	
2301	FIXED ASSETS PURCHASED	111,691,689	
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,691,689	
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	
23010108	PURCHASE OF BUSES	40,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,453,401	
23010113	PURCHASE OF COMPUTERS	13,238,288	
2302	CONSTRUCTION / PROVISION	45,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000	
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	45,000,000	
2303	REHABILITATION / REPAIRS	10,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	
2305	OTHER CAPITAL PROJECTS	259,050,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	259,050,000	
23050101	RESEARCH AND DEVELOPMENT	251,550,000	
23050102	COMPUTER SOFTWARE ACQUISITION	7,500,000	
	TOTAL PERSONNEL	591,221,816	
	TOTAL OVERHEAD	219,950,000	
	TOTAL RECURRENT	811,171,816	
	TOTAL CAPITAL	425,741,689	
	TOTAL ALLOCATION	1,236,913,505	
0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108534	REVIEW OF NTDC ACT AND CONSTITUTIONAL AMENDMENTS	ONGOING	12,000,000
ERGP16108563	OFFICE EQUIPMENT AND FURNITURE	ONGOING	8,453,401
ERGP29108547	DEVELOPMENT AND ACQUISITION OF ACCOUNTING SOFT WARES AND DESIGN	ONGOING	7,500,000

**0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29108586	PURCHASE OF COMPUTERS	ONGOING	13,238,288
ERGP30108554	TOURISM RESEARCH, PLANNING AND STATISTICAL SURVEY	ONGOING	18,000,000
ERGP3108580	PROJECT VEHICLES	ONGOING	50,000,000
ERGP3108590	PURCHASE OF BUSES AND TOUR PACKAGING BY NATIONAL TRAVEL BUREAU AND SIX ZONAL OFFICES	ONGOING	40,000,000
ERGP6108297	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	ONGOING	67,000,000
ERGP6108521	TOURISM STAKEHOLDERS MEETINGS	ONGOING	10,000,000
ERGP6108558	ENUMERATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES	ONGOING	8,000,000
ERGP6108565	PRODUCTION OF PROMOTIONAL MATERIALS COLLATERALS	ONGOING	7,000,000
ERGP6108569	PRODUCTION OF NTDC MAGAZINE AND BULLETIN	ONGOING	5,500,000
ERGP6108571	MARKETING AND PROMOTION OF TOURISM SITES.	ONGOING	25,000,000
ERGP6108574	REHABILITATION OF CULTURAL AND TOURISM SITE, KWARA STATE.	ONGOING	10,000,000
ERGP6108578	ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.	ONGOING	7,000,000
ERGP6108581	OKUTA GBOKU TALERI OKEYEMI TOURISM DEVELOPMENT PROJECT, ADO - EKITI STATE.	ONGOING	10,000,000
ERGP6108596	PRODUCTION OF NIGERIAN TOURISM MAPS	ONGOING	16,000,000
ERGP6108603	SUPPLIMENTATION TOUR NIGERIA PROJECT	ONGOING	60,000,000
ERGP6108604	TOURISM PORTRATS FOR DISPLAY AT AIRPORTS	ONGOING	6,050,000
ERGP6117727	TOURISM DEVELOPMENT PROJECT, EDO STATE	ONGOING	10,000,000
ERGP8108437	FEASIBILITY STUDIES AND DEVELOPMENT OF ONE COMMUNITY EMPOWERMENT PROJECT PER GEO POLITICAL ZONES	ONGOING	35,000,000



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,939,952,340
21	PERSONNEL COST	3,482,333,795
2101	SALARY	2,763,190,585
210101	SALARIES AND WAGES	2,763,190,585
21010101	SALARY	2,763,190,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	719,143,210
210201	ALLOWANCES	373,744,387
21020101	NON REGULAR ALLOWANCES	373,744,387
210202	SOCIAL CONTRIBUTIONS	345,398,823
21020201	NHIS	138,159,529
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	207,239,294
22	OTHER RECURRENT COSTS	205,276,334
2202	OVERHEAD COST	205,276,334
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	15,123,144
22020201	ELECTRICITY CHARGES	8,600,000
22020202	TELEPHONE CHARGES	3,281,985
22020203	INTERNET ACCESS CHARGES	2,241,159
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	27,119,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,490,400
22020303	NEWSPAPERS	2,002,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,012,947
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	613,596
220204	MAINTENANCE SERVICES - GENERAL	27,474,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,392,119
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,324,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,637,521
220205	TRAINING - GENERAL	21,000,000
22020501	LOCAL TRAINING	21,000,000
220206	OTHER SERVICES - GENERAL	17,927,960
22020601	SECURITY CHARGES	2,671,720
22020606	CLEANING AND FUMIGATION SERVICES	15,256,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,962,501
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,611,963
22020703	LEGAL SERVICES	3,850,538
220208	FUEL & LUBRICANTS - GENERAL	13,971,360
22020801	MOTOR VEHICLE FUEL COST	10,297,600
22020803	PLANT / GENERATOR FUEL COST	3,673,760
220209	FINANCIAL CHARGES - GENERAL	3,674,060



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,518,060
22020902	INSURANCE PREMIUM	1,156,000
220210	MISCELLANEOUS	36,023,272
22021001	REFRESHMENT & MEALS	1,068,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,284,109
22021003	PUBLICITY & ADVERTISEMENTS	1,060,000
22021006	POSTAGES & COURIER SERVICES	1,579,037
22021007	WELFARE PACKAGES	15,807,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	3,374,624
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,850,000
23	CAPITAL EXPENDITURE	252,342,211
2301	FIXED ASSETS PURCHASED	14,757,419
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,757,419
23010113	PURCHASE OF COMPUTERS	5,100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,657,419
2302	CONSTRUCTION / PROVISION	48,442,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,442,120
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	48,442,120
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
2305	OTHER CAPITAL PROJECTS	129,142,672
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,142,672
23050101	RESEARCH AND DEVELOPMENT	96,907,978
23050102	COMPUTER SOFTWARE ACQUISITION	26,689,370
23050104	ANNIVASARIES/CELEBRATIONS	5,545,324
	TOTAL PERSONNEL	3,482,333,795
	TOTAL OVERHEAD	205,276,334
	TOTAL RECURRENT	3,687,610,129
	TOTAL CAPITAL	252,342,211
	TOTAL ALLOCATION	3,939,952,340

0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16123875	IMPLEMENTATION OF ELECTRONIC DOCUMENTS MANAGEMENT SYSTEMS FOR THE NCMM	ONGOING	10,680,070
ERGP22103928	SECURITY APPLIANCES AND INFRASTRUCTURE	ONGOING	9,657,419
ERGP27103597	CONSTRUCTION OF NEW MUSEUMS	ONGOING	48,442,120
ERGP27103766	REHABILITATION AND DEVELOPMENT OF MUSEUMS	ONGOING	60,000,000
ERGP27124330	MONITORING AND EVALUATION	ONGOING	5,100,000
ERGP29103798	COMPUTERIZATION	ONGOING	10,664,800
ERGP29124323	GEO-SPARTIAL DATABASE CREATION	ONGOING	5,344,500
ERGP30103826	RESERACH, PLANNING AND PUBLICATION PROJECTS	ONGOING	18,618,204
ERGP30103902	MUSEUM EXHIBITION ,REPATRIATION AND DOCUMENTATION OF OBJECTS.	ONGOING	17,200,000
ERGP30124327	PURCHASE AND ASSESSMENT OF ANTIQUITIES	ONGOING	8,540,000
ERGP6103811	CONSERVATION OF NATIONAL MONUMENTS AND WORLD HERITAGE SITES	ONGOING	16,319,640

**0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6103874	EDUCATION AND OUTREACH PROGRAMMES	ONGOING	10,690,134
ERGP6103938	CELEBRATION OF INTERNATIONAL DAYS OF MONUMENTS AND MUSEUMS	ONGOING	5,545,324
ERGP6123824	UPGRADE AND REPAIR OF FACILITIES AT NATIONAL MUSEUM IBADAN	ONGOING	15,270,000
ERGP6123876	RE-DISCOVER HERITAGE NIGERIA	ONGOING	10,270,000



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,712,639,144
21	PERSONNEL COST	1,433,683,211
2101	SALARY	1,072,239,301
210101	SALARIES AND WAGES	1,072,239,301
21010101	SALARY	1,072,239,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,443,910
210201	ALLOWANCES	227,413,997
21020101	NON REGULAR ALLOWANCES	227,413,997
210202	SOCIAL CONTRIBUTIONS	134,029,913
21020201	NHIS	53,611,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,417,948
22	OTHER RECURRENT COSTS	124,551,468
2202	OVERHEAD COST	124,551,468
220201	TRAVEL & TRANSPORT - GENERAL	23,566,482
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,125,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,440,912
220202	UTILITIES - GENERAL	5,823,297
22020201	ELECTRICITY CHARGES	4,332,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,460
22020205	WATER RATES	426,007
22020206	SEWERAGE CHARGES	902,557
220203	MATERIALS & SUPPLIES - GENERAL	17,069,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,522,527
22020303	NEWSPAPERS	1,205,816
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,344,942
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,996,496
220204	MAINTENANCE SERVICES - GENERAL	4,828,680
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,023,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,805,114
220206	OTHER SERVICES - GENERAL	45,082,720
22020601	SECURITY CHARGES	7,310,711
22020603	OFFICE RENT	36,102,279
22020606	CLEANING AND FUMIGATION SERVICES	1,669,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,406,768
22020701	FINANCIAL CONSULTING	3,601,654
22020703	LEGAL SERVICES	1,805,114
220208	FUEL & LUBRICANTS - GENERAL	7,310,711
22020801	MOTOR VEHICLE FUEL COST	4,332,273
22020803	PLANT / GENERATOR FUEL COST	2,978,438
220209	FINANCIAL CHARGES - GENERAL	1,924,674
22020901	BANK CHARGES (OTHER THAN INTEREST)	928,251
22020902	INSURANCE PREMIUM	996,423
220210	MISCELLANEOUS	13,538,355
22021001	REFRESHMENT & MEALS	4,512,785
22021006	POSTAGES & COURIER SERVICES	902,557
22021007	WELFARE PACKAGES	4,512,785



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	3,610,228
23	CAPITAL EXPENDITURE	154,404,465
2301	FIXED ASSETS PURCHASED	16,795,892
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,795,892
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	1,700,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,795,892
23010118	PURCHASE OF SCANNERS	300,000
2302	CONSTRUCTION / PROVISION	5,258,573
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,258,573
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,258,573
2305	OTHER CAPITAL PROJECTS	132,350,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	132,350,000
23050101	RESEARCH AND DEVELOPMENT	64,350,000
23050104	ANNIVASARIES/CELEBRATIONS	68,000,000
	TOTAL PERSONNEL	1,433,683,211
	TOTAL OVERHEAD	124,551,468
	TOTAL RECURRENT	1,558,234,679
	TOTAL CAPITAL	154,404,465
	TOTAL ALLOCATION	1,712,639,144

0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6120675	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST) 2018	ONGOING	40,000,000
ERGP6120680	INTERNATIONAL AFRICAN ARTS AND CRAFTS (AFAC) EXPO 2018	ONGOING	28,000,000
ERGP6120683	COMPLETION OF THE CONSTRUCTION OF CULTURAL VILLAGE AND COMMUNITY CENTRE, GWAGWALADA, FCT	ONGOING	5,258,573
ERGP6120689	PURCHASE OF COMPUTER PRINTERS	ONGOING	1,000,000
ERGP6121175	PURCHASE OF LAPTOP COMUTERS	ONGOING	1,700,000
ERGP6121176	PURCHASE OF PRODUCT VEHICLES	ONGOING	10,000,000
ERGP6121178	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,000,000
ERGP6121179	PURCHASE OF PHOTOCOPYING MACHINE	ONGOING	1,795,892
ERGP6121181	PURCHASE OF SCANNERS	ONGOING	300,000
ERGP6121188	CAPACITY BUILDING FOR THE YOUTH IN EKITI CENTRAL SENATORIAL DISTRICT	ONGOING	5,000,000
ERGP6121190	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ARTS AND CRAFTS IN THE 6 GEOPOLITICAL ZONES	ONGOING	24,000,000
ERGP6121191	NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS	ONGOING	3,000,000
ERGP6121192	COLLABORATION WITH OSOSO FESTIVAL IN AKOKO-EDO, EDO STATE.	ONGOING	3,000,000
ERGP6121196	COLLABORATION WITH OBODOUKWU NEW YAM FESTIVAL IN IDEATO NORTH OF IMO STATE.	ONGOING	2,000,000
ERGP6121199	WASTE TO WEALTH TRAINING OF WOMEN AND YOUTHS IN NORTH EAST	ONGOING	4,850,000
ERGP6121202	CAPACITY BUILDING FOR YOUTH AND WOMEN IN EKITI SENATORIAL DISTRICT	ONGOING	3,000,000
ERGP6121204	WOMEN AND YOUTHS EMPOWERMENT/TRAINING PROGRAMME FOR ABUDU IN ORHIONMWON LGA, EDO STATE	ONGOING	2,500,000
ERGP6121208	WORKSHOP, SEMINARS AND EXHIBITIONS FOR THE PROMOTION OF NIGERIAN CULTURE	ONGOING	7,000,000
ERGP6121210	EMBLELLISHMENT OF NIGERIAN EMABASSIES ABROAD WHERE WE HAVE CULTURE ATTACHEES	ONGOING	10,000,000



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	566,446,027
21	PERSONNEL COST	371,711,638
2101	SALARY	293,381,824
210101	SALARIES AND WAGES	293,381,824
21010101	SALARY	293,381,824
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,329,814
210201	ALLOWANCES	41,657,086
21020101	NON REGULAR ALLOWANCES	41,657,086
210202	SOCIAL CONTRIBUTIONS	36,672,728
21020201	NHIS	14,669,091
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,003,637
22	OTHER RECURRENT COSTS	65,920,936
2202	OVERHEAD COST	65,920,936
220201	TRAVEL & TRANSPORT - GENERAL	17,455,178
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,504,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,950,378
220202	UTILITIES - GENERAL	4,760,000
22020201	ELECTRICITY CHARGES	1,560,000
22020202	TELEPHONE CHARGES	1,100,000
22020203	INTERNET ACCESS CHARGES	1,540,000
22020205	WATER RATES	560,000
220203	MATERIALS & SUPPLIES - GENERAL	4,013,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	953,000
22020304	MAGAZINES & PERIODICALS	60,000
220204	MAINTENANCE SERVICES - GENERAL	6,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,920,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	10,155,074
22020601	SECURITY CHARGES	4,323,074
22020603	OFFICE RENT	3,200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,632,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,600,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	2,800,000
220210	MISCELLANEOUS	12,017,684
22021001	REFRESHMENT & MEALS	2,007,184
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		1,600,000
22021007	WELFARE PACKAGES		1,910,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
23	CAPITAL EXPENDITURE		128,813,453
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010105	PURCHASE OF MOTOR VEHICLES		46,000,000
23010113	PURCHASE OF COMPUTERS		4,000,000
2303	REHABILITATION / REPAIRS		17,313,453
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		17,313,453
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		17,313,453
2305	OTHER CAPITAL PROJECTS		61,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		61,500,000
23050101	RESEARCH AND DEVELOPMENT		61,500,000
	TOTAL PERSONNEL		371,711,638
	TOTAL OVERHEAD		65,920,936
	TOTAL RECURRENT		437,632,574
	TOTAL CAPITAL		128,813,453
	TOTAL ALLOCATION		566,446,027
0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132058	Renovation and Rehabilitation of the Centre's Headquarters in Lagos	ONGOING	17,313,453
ERGP30129319	PROCUREMENT OF MATERIALS FOR THE RESTORATION AND REHABILITATION OF CBAAC MUSEUM	ONGOING	8,500,000
ERGP30129336	Pan African International Conference on Sharing Black and African Creative Energy, Consolidating our Heritage and Identity in the 21st Century	ONGOING	34,000,000
ERGP30132055	Purchase of Project Vehicles	ONGOING	46,000,000
ERGP30132089	Public Lecture on Contemporary Enslavement:It's implication for Africa's Development	ONGOING	10,000,000
ERGP6129322	Procurement Of Specialized Materials For The Operation Of The Centres Studio	ONGOING	9,000,000
ERGP6132051	Procurement of Office Equipment for the Centre's Outreach Stations in Ife,Osun state .	ONGOING	4,000,000



0123031006 NATIONAL TROUPE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,189,796
21	PERSONNEL COST	181,901,760
2101	SALARY	137,678,924
210101	SALARIES AND WAGES	137,678,924
21010101	SALARY	137,678,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,222,836
210201	ALLOWANCES	27,012,971
21020101	NON REGULAR ALLOWANCES	27,012,971
210202	SOCIAL CONTRIBUTIONS	17,209,865
21020201	NHIS	6,883,946
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,325,919
22	OTHER RECURRENT COSTS	58,879,138
2202	OVERHEAD COST	58,879,138
220201	TRAVEL & TRANSPORT - GENERAL	11,054,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,521,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,533,532
220202	UTILITIES - GENERAL	6,382,585
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	446,801
22020203	INTERNET ACCESS CHARGES	800,000
22020205	WATER RATES	702,773
22020206	SEWERAGE CHARGES	233,011
220203	MATERIALS & SUPPLIES - GENERAL	5,014,846
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	223,401
22020303	NEWSPAPERS	123,401
22020304	MAGAZINES & PERIODICALS	134,041
22020306	PRINTING OF SECURITY DOCUMENTS	2,034,003
220204	MAINTENANCE SERVICES - GENERAL	11,490,065
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,048,812
22020402	MAINTENANCE OF OFFICE FURNITURE	2,084,003
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,784,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,021,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,206
22020406	OTHER MAINTENANCE SERVICES	2,230,805
220205	TRAINING - GENERAL	3,284,003
22020501	LOCAL TRAINING	3,284,003
220206	OTHER SERVICES - GENERAL	4,908,000
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	3,828,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,027,605
22020701	FINANCIAL CONSULTING	2,027,605
220208	FUEL & LUBRICANTS - GENERAL	5,037,203
22020801	MOTOR VEHICLE FUEL COST	2,687,203
22020803	PLANT / GENERATOR FUEL COST	2,350,000
220210	MISCELLANEOUS	9,680,093



0123031006		NATIONAL TROUPE OF NIGERIA	
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,050,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,438,013
22021003	PUBLICITY & ADVERTISEMENTS		1,850,000
22021004	MEDICAL EXPENSES		1,074,000
22021006	POSTAGES & COURIER SERVICES		268,080
22021007	WELFARE PACKAGES		3,000,000
23	CAPITAL EXPENDITURE		62,408,898
2301	FIXED ASSETS PURCHASED		34,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,500,000
23010105	PURCHASE OF MOTOR VEHICLES		34,500,000
2305	OTHER CAPITAL PROJECTS		27,908,898
230501	ACQUISITION OF NON TANGIBLE ASSETS		27,908,898
23050101	RESEARCH AND DEVELOPMENT		12,008,898
23050103	MONITORING AND EVALUATION		2,300,000
23050104	ANNIVASARIES/CELEBRATIONS		13,600,000
	TOTAL PERSONNEL		181,901,760
	TOTAL OVERHEAD		58,879,138
	TOTAL RECURRENT		240,780,898
	TOTAL CAPITAL		62,408,898
	TOTAL ALLOCATION		303,189,796
0123031006		NATIONAL TROUPE OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124177	CHILDREN CREATIVE/ THEATRE DEVELOPMENT IN THREE ZONES OF THE FEDERATION	ONGOING	2,300,000
ERGP6124166	PRODUCTION OF DANCE, DRAMA, MUSIC, FESTIVALS, ROYAL TROUPES, COMMUNITY THEATRE PERFORMANCES	ONGOING	13,600,000
ERGP6124169	PURCHASE OF PROJECT VEHICLES (SUV JEEP AND TWO COASTER BUSES)	ONGOING	34,500,000
ERGP8124828	INTERNATIONAL PERFORMANCES TOURS, FOR SELECTED CULTURAL FESTIVALS, WITH CHILDREN, WOMEN, COMMUNITY TRADITIONAL ORCHESTRA AND ROYAL HERITAGE CULTURAL TROUPES	ONGOING	12,008,898



0123031007 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	642,448,708
21	PERSONNEL COST	344,489,952
2101	SALARY	260,110,907
210101	SALARIES AND WAGES	260,110,907
21010101	SALARY	260,110,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,379,045
210201	ALLOWANCES	51,865,182
21020101	NON REGULAR ALLOWANCES	51,865,182
210202	SOCIAL CONTRIBUTIONS	32,513,863
21020201	NHIS	13,005,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,508,318
22	OTHER RECURRENT COSTS	144,042,771
2202	OVERHEAD COST	144,042,771
220201	TRAVEL & TRANSPORT - GENERAL	18,523,714
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,570,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,953,031
220202	UTILITIES - GENERAL	30,294,560
22020201	ELECTRICITY CHARGES	25,150,000
22020202	TELEPHONE CHARGES	1,106,308
22020203	INTERNET ACCESS CHARGES	2,490,000
22020205	WATER RATES	552,947
22020206	SEWERAGE CHARGES	995,305
220203	MATERIALS & SUPPLIES - GENERAL	7,979,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,957,246
22020303	NEWSPAPERS	165,884
22020304	MAGAZINES & PERIODICALS	276,474
22020305	PRINTING OF NON SECURITY DOCUMENTS	829,421
22020309	UNIFORMS & OTHER CLOTHING	750,000
220204	MAINTENANCE SERVICES - GENERAL	14,218,736
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,484
22020402	MAINTENANCE OF OFFICE FURNITURE	650,537
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,692,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,658,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,350,000
22020406	OTHER MAINTENANCE SERVICES	1,650,000
220205	TRAINING - GENERAL	3,350,000
22020501	LOCAL TRAINING	3,350,000
220206	OTHER SERVICES - GENERAL	22,825,978
22020601	SECURITY CHARGES	10,025,978
22020606	CLEANING AND FUMIGATION SERVICES	12,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,768,258
22020701	FINANCIAL CONSULTING	2,200,000
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	2,568,258
220208	FUEL & LUBRICANTS - GENERAL	21,632,500
22020801	MOTOR VEHICLE FUEL COST	1,282,500



0123031007		NATIONAL THEATRE	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		20,350,000
220209	FINANCIAL CHARGES - GENERAL		150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		150,000
220210	MISCELLANEOUS		18,300,000
22021001	REFRESHMENT & MEALS		3,350,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,250,000
22021003	PUBLICITY & ADVERTISEMENTS		1,700,000
22021006	POSTAGES & COURIER SERVICES		1,350,000
22021007	WELFARE PACKAGES		2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,650,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,500,000
23	CAPITAL EXPENDITURE		153,915,985
2301	FIXED ASSETS PURCHASED		25,915,985
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,915,985
23010104	PURCHASE MOTOR CYCLES		5,915,985
23010113	PURCHASE OF COMPUTERS		20,000,000
2303	REHABILITATION / REPAIRS		128,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		128,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		63,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		65,000,000
	TOTAL PERSONNEL		344,489,952
	TOTAL OVERHEAD		144,042,771
	TOTAL RECURRENT		488,532,723
	TOTAL CAPITAL		153,915,985
	TOTAL ALLOCATION		642,448,708
0123031007		NATIONAL THEATRE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27124305	REHABILITATION OF NATIONAL THEATRE ANNEX BUILDING AND FURNISHING	ONGOING	15,000,000
ERGP27124309	REHABILITATION OF NATIONAL THEATRE BOX OFFICE .	ONGOING	8,000,000
ERGP27124312	SUPPLY AND INSTALLATION OF MODERN THEATRE SEATS FOR CINEMA HALL 1	ONGOING	45,000,000
ERGP27124417	REHABILITATION OF WATER DISTRIBUTION PIPE NETWORK AT -250	ONGOING	27,000,000
ERGP27124421	REHABILITATION OF NATIONAL THEATRE SEWAGE TREATMENT PLANT AND THE DRAINAGE TO THE COMPLEX	ONGOING	15,000,000
ERGP27124422	PURCHASE OF TWO(2) MOWER	ONGOING	5,915,985
ERGP29124418	SUPPLY OF OFFICE EQUIPMENT(10 COPIERS, 20 SCANNERS, 20 LAPTOPS, 20 HP PRINTERS, AND 20 UPS	ONGOING	20,000,000
ERGP6124415	SUPPLY AND INSTALLATION OF FILM SCREEN AND PROJECTOR IN CINEMA HALL 1 & 2	ONGOING	18,000,000



0123031008 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,423,271,669
21	PERSONNEL COST	1,958,846,969
2101	SALARY	1,467,499,882
210101	SALARIES AND WAGES	1,467,499,882
21010101	SALARY	1,467,499,882
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	491,347,087
210201	ALLOWANCES	307,909,602
21020101	NON REGULAR ALLOWANCES	307,909,602
210202	SOCIAL CONTRIBUTIONS	183,437,485
21020201	NHIS	73,374,994
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	110,062,491
22	OTHER RECURRENT COSTS	223,192,992
2202	OVERHEAD COST	218,192,992
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	6,290,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,440,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	28,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,600,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	22,047,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	4,547,992
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	40,000,000
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,100,000
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,600,000



0123031008 NATIONAL GALLERY OF ART			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,455,000
22020801	MOTOR VEHICLE FUEL COST		3,155,000
22020803	PLANT / GENERATOR FUEL COST		2,300,000
220209	FINANCIAL CHARGES - GENERAL		1,500,000
22020902	INSURANCE PREMIUM		500,000
22020904	OTHER CRF BANK CHARGES		1,000,000
220210	MISCELLANEOUS		43,200,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,000,000
22021003	PUBLICITY & ADVERTISEMENTS		4,500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		19,000,000
22021009	SPORTING ACTIVITIES		1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,000,000
2204	GRANTS AND CONTRIBUTIONS		5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		5,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		5,000,000
23	CAPITAL EXPENDITURE		241,231,708
2301	FIXED ASSETS PURCHASED		48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		57,542,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,542,330
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		57,542,330
2305	OTHER CAPITAL PROJECTS		135,689,378
230501	ACQUISITION OF NON TANGIBLE ASSETS		135,689,378
23050101	RESEARCH AND DEVELOPMENT		71,689,378
23050102	COMPUTER SOFTWARE ACQUISITION		0
23050104	ANNIVASARIES/CELEBRATIONS		64,000,000
	TOTAL PERSONNEL		1,958,846,969
	TOTAL OVERHEAD		223,192,992
	TOTAL RECURRENT		2,182,039,961
	TOTAL CAPITAL		241,231,708
	TOTAL ALLOCATION		2,423,271,669
0123031008 NATIONAL GALLERY OF ART			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27105289	DEVELOPMENT/CONSTRUCTION OF OFFICE BUILDING/GALLERY (MBUTU, IMO STATE. KULULI-LAU, TARABA STATE.UKPOR, NNEWI SOUTH, ANAMBRA STATE.PORT-HARCOURT, RIVERS STATE.ZONAL OFFICE KANO, KANO STATE.)	ONGOING	57,542,330
ERGP30105305	NGA RESEARCH AND DEVELOPMENT	ONGOING	71,689,378
ERGP6105159	PURCHASE OF UTILITY/EXHIBITION VEHICLES:Hillux for Outstation Offices)	ONGOING	30,000,000
ERGP6105198	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS(forNGA Head Office and the 25 state offices) .	ONGOING	10,000,000

**0123031008****NATIONAL GALLERY OF ART**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6105229	PURCHASE OF COMPUTER & COMPUTER ACCESSORIES (for NGA Head Office and the 25 state offices) .	ONGOING	8,000,000
ERGP8105321	GENERAL EXHIBITION AND ANNIVERSARIES/CELEBRATIONS	ONGOING	64,000,000

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,861,280
21	PERSONNEL COST	91,798,747
2101	SALARY	72,188,451
210101	SALARIES AND WAGES	72,188,451
21010101	SALARY	72,188,451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,610,296
210201	ALLOWANCES	10,586,739
21020101	NON REGULAR ALLOWANCES	10,586,739
210202	SOCIAL CONTRIBUTIONS	9,023,557
21020201	NHIS	3,609,423
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,414,134
22	OTHER RECURRENT COSTS	11,340,112
2202	OVERHEAD COST	11,340,112
220201	TRAVEL & TRANSPORT - GENERAL	1,300,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,078
220202	UTILITIES - GENERAL	1,120,139
22020201	ELECTRICITY CHARGES	580,023
22020202	TELEPHONE CHARGES	90,078
22020203	INTERNET ACCESS CHARGES	270,023
22020205	WATER RATES	180,015
220203	MATERIALS & SUPPLIES - GENERAL	1,527,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,031
22020303	NEWSPAPERS	64,806
22020304	MAGAZINES & PERIODICALS	157,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020309	UNIFORMS & OTHER CLOTHING	81,007
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	194,000
220204	MAINTENANCE SERVICES - GENERAL	1,633,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000
22020402	MAINTENANCE OF OFFICE FURNITURE	190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	835,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	370,000
220205	TRAINING - GENERAL	1,410,680
22020501	LOCAL TRAINING	1,410,680
220206	OTHER SERVICES - GENERAL	1,936,010
22020601	SECURITY CHARGES	420,010
22020606	CLEANING AND FUMIGATION SERVICES	1,516,000
220208	FUEL & LUBRICANTS - GENERAL	832,000
22020801	MOTOR VEHICLE FUEL COST	244,000
22020803	PLANT / GENERATOR FUEL COST	588,000
220209	FINANCIAL CHARGES - GENERAL	136,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000
22020902	INSURANCE PREMIUM	100,000
220210	MISCELLANEOUS	1,444,761



0123031009 NATIONAL WAR MUSEUM - UMUAHIA			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		190,000
22021003	PUBLICITY & ADVERTISEMENTS		450,000
22021006	POSTAGES & COURIER SERVICES		9,036
22021007	WELFARE PACKAGES		534,725
22021009	SPORTING ACTIVITIES		261,000
23	CAPITAL EXPENDITURE		9,722,421
2301	FIXED ASSETS PURCHASED		2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		2,000,000
2303	REHABILITATION / REPAIRS		7,722,421
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,722,421
23030113	REHABILITATION / REPAIRS - ROADS		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,722,421
	TOTAL PERSONNEL		91,798,747
	TOTAL OVERHEAD		11,340,112
	TOTAL RECURRENT		103,138,859
	TOTAL CAPITAL		9,722,421
	TOTAL ALLOCATION		112,861,280
0123031009 NATIONAL WAR MUSEUM - UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105029	REHABILITATION OF INTERNAL ACCESS ROAD	ONGOING	3,000,000
ERGP22105008	SECURITY APPLIANCES AND INFRASTRUCTURE	ONGOING	2,000,000
ERGP27104942	REHABILITATION OF NATIONAL WAR MUSEUM COMPLEX	ONGOING	4,722,421



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,638,295,194
21	PERSONNEL COST	1,390,242,393
2101	SALARY	1,237,001,430
210101	SALARIES AND WAGES	1,237,001,430
21010101	SALARY	1,237,001,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,240,963
210202	SOCIAL CONTRIBUTIONS	153,240,963
21020201	NHIS	61,296,385
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,944,578
22	OTHER RECURRENT COSTS	132,072,424
2202	OVERHEAD COST	132,072,424
220201	TRAVEL & TRANSPORT - GENERAL	12,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000
220202	UTILITIES - GENERAL	3,900,000
22020201	ELECTRICITY CHARGES	1,400,000
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	1,700,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,750,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,000,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	38,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	21,000,000
22020601	SECURITY CHARGES	15,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	5,000,000



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,650,000
22020801	MOTOR VEHICLE FUEL COST	1,350,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,772,424
22020902	INSURANCE PREMIUM	1,772,424
220210	MISCELLANEOUS	16,050,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	3,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	150,000
23	CAPITAL EXPENDITURE	115,980,377
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000
2305	OTHER CAPITAL PROJECTS	55,980,377
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,980,377
23050101	RESEARCH AND DEVELOPMENT	37,980,377
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	1,390,242,393
	TOTAL OVERHEAD	132,072,424
	TOTAL RECURRENT	1,522,314,817
	TOTAL CAPITAL	115,980,377
	TOTAL ALLOCATION	1,638,295,194

0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126312	RENOVATION OF OSOGBO CAMPUS: PERIMETER FENCE PHASE 1	ONGOING	10,000,000
ERGP23126317	PORTER CABIN TEMPORARY FOR ABUJA	ONGOING	5,000,000
ERGP23126323	PURCHASE OF CANTEEN AND KITCHEN EQUIPMENT	ONGOING	10,000,000
ERGP29126295	PURCHASE OF COMPUTERS	ONGOING	5,000,000
ERGP29126299	COMPUTER SOFTWARE ACQUISITION	ONGOING	3,000,000
ERGP30125570	RESEARCH AND DEVELOPMENT	ONGOING	5,000,000
ERGP6125502	TRAINING OF ASSESORS & VERIFIERS	ONGOING	5,000,000

**0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6125527	PURCHASE OF VEHICLES	ONGOING	30,000,000
ERGP6125545	CONVOCATION	ONGOING	10,000,000
ERGP6125552	ATTENDANCE OF UNWTO ORGANISED PROGRAMMES	ONGOING	10,000,000
ERGP6125572	M & E OF PROJECTS, PROGRAMME AND ACTIVITIES	ONGOING	5,000,000
ERGP7126305	STAKEHOLDERS FORUM	ONGOING	7,500,000
ERGP8126328	TRAINING PROGRAMME - SEMINARS & WORKSHOP & CONFERENCES AND SKILL ACQUISITION PROGRAMMES	ONGOING	10,480,377



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,864,343,916
21	PERSONNEL COST	1,420,135,035
2101	SALARY	1,263,572,667
210101	SALARIES AND WAGES	1,263,572,667
21010101	SALARY	1,263,572,667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	156,562,368
210202	SOCIAL CONTRIBUTIONS	156,562,368
21020201	NHIS	62,624,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,937,421
22	OTHER RECURRENT COSTS	174,101,600
2202	OVERHEAD COST	174,101,600
220201	TRAVEL & TRANSPORT - GENERAL	31,279,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,653,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,626,710
220202	UTILITIES - GENERAL	5,248,634
22020201	ELECTRICITY CHARGES	2,104,832
22020202	TELEPHONE CHARGES	236,554
22020203	INTERNET ACCESS CHARGES	2,038,970
22020206	SEWERAGE CHARGES	868,278
220203	MATERIALS & SUPPLIES - GENERAL	6,719,331
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,209,665
22020302	BOOKS	168,278
22020303	NEWSPAPERS	868,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,473,110
220204	MAINTENANCE SERVICES - GENERAL	53,468,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,104,832
22020402	MAINTENANCE OF OFFICE FURNITURE	2,212,627
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,212,627
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,604,832
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,077,941
22020406	OTHER MAINTENANCE SERVICES	40,255,193
220205	TRAINING - GENERAL	5,970,383
22020501	LOCAL TRAINING	5,970,383
220206	OTHER SERVICES - GENERAL	28,843,492
22020601	SECURITY CHARGES	10,721,746
22020603	OFFICE RENT	10,041,388
22020606	CLEANING AND FUMIGATION SERVICES	8,080,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,250,130
22020701	FINANCIAL CONSULTING	3,651,221
22020702	INFORMATION TECHNOLOGY CONSULTING	3,077,942
22020703	LEGAL SERVICES	520,967
220208	FUEL & LUBRICANTS - GENERAL	10,946,221
22020801	MOTOR VEHICLE FUEL COST	7,038,973
22020803	PLANT / GENERATOR FUEL COST	3,907,248
220209	FINANCIAL CHARGES - GENERAL	3,299,453
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,138



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		2,431,177
22020904	OTHER CRF BANK CHARGES		434,138
220210	MISCELLANEOUS		21,076,036
22021001	REFRESHMENT & MEALS		1,021,322
22021002	HONORARIUM & SITTING ALLOWANCE		6,738,426
22021003	PUBLICITY & ADVERTISEMENTS		473,026
22021006	POSTAGES & COURIER SERVICES		260,482
22021007	WELFARE PACKAGES		10,077,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,604,832
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		900,000
23	CAPITAL EXPENDITURE		270,107,281
2301	FIXED ASSETS PURCHASED		38,398,750
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,398,750
23010105	PURCHASE OF MOTOR VEHICLES		22,398,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,000,000
2302	CONSTRUCTION / PROVISION		57,112,393
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,112,393
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		57,112,393
2303	REHABILITATION / REPAIRS		41,406,643
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,406,643
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		19,406,643
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		22,000,000
2305	OTHER CAPITAL PROJECTS		133,189,495
230501	ACQUISITION OF NON TANGIBLE ASSETS		133,189,495
23050101	RESEARCH AND DEVELOPMENT		133,189,495
	TOTAL PERSONNEL		1,420,135,035
	TOTAL OVERHEAD		174,101,600
	TOTAL RECURRENT		1,594,236,635
	TOTAL CAPITAL		270,107,281
	TOTAL ALLOCATION		1,864,343,916

0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22125825	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	ONGOING	22,000,000
ERGP22125973	PROCUREMENT OF OFFICE EQUIPMENT/FURNITURES AND FITTINGS	ONGOING	16,000,000
ERGP22126023	ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)	ONGOING	18,000,000
ERGP22126038	QUARTERLY PUBLIC LECTURE SERIES (2 EDITION)	ONGOING	11,000,000
ERGP27125870	CONSTRUCTION OF AUDITORIUM AT THE PERMANENT SITE OF NICO HEADQUARTERS IN KUJE	ONGOING	30,000,000
ERGP27125931	CONSTRUCTION OF PERIMETER FENCING/GATE HOUSE AT NICO SOUTH-EAST PROPOSED OFFICE, OWERRI.	ONGOING	13,646,072
ERGP27125952	AN ON-GOING REHABILITATION/REPAIRS OF NICO NORTH EAST OFFICE AT YOLA	ONGOING	19,406,643
ERGP27125959	PAYMENT OF OUTSTANDING BALANCE TO CONSULTANTS FOR SEMANTIC DRAWING OF OWERRI PROJECTS	ONGOING	6,000,000
ERGP27125987	CONSTRUCTION OF PERIMETER FENCING/GATE HOUSE AT NICO SOUTH-WEST PROPOSED OFFICE, AKURE	ONGOING	7,466,321
ERGP27126047	RENOVATION/REPAIR OF NICO TRAINING SCHOOL LAGOS	ONGOING	22,000,000
ERGP30126011	PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS	ONGOING	4,000,000
ERGP30126027	PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENTS	ONGOING	22,398,750
ERGP30126030	INSCRIPTION OF SANGO FESTIVAL ON THE UNESCO REPRESENTATIVE LIST OF THE INTANGIBLE CULTURAL HERITAGE OF HUMANITY	ONGOING	5,545,250

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30126035	PROCUREMENT OF BOOKS FOR THE INSTITUTE'S LIBRARIES AT THE HEADQUARTERS, ZONAL AND STATE OFFICES	ONGOING	6,411,000
ERGP30126041	IDENTIFICATION OF HARMFUL CULTURAL PRACTICES IN NIGERIA(SIX GEO POLITICAL ZONES)	ONGOING	5,901,800
ERGP3125886	DIPLOMA IN CULTURAL ADMINISTRATION	ONGOING	7,059,203
ERGP3125896	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	ONGOING	11,200,608
ERGP3125919	NATIONAL WORKSHOP ON REPOSITIONING NIGERIAN CULTURAL WORKERS FOR IMPROVED PRODUCTIVITY	ONGOING	10,108,958
ERGP6125904	PARTICIPATION IN INTERNATIONAL CONFERENCE	ONGOING	5,000,000
ERGP6125911	PARTICIPATION IN UNESCO AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)	ONGOING	9,222,500
ERGP9125843	NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY	ONGOING	17,740,176



0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,197,120
21	PERSONNEL COST	143,013,516
2101	SALARY	127,123,126
210101	SALARIES AND WAGES	127,123,126
21010101	SALARY	127,123,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,890,390
210202	SOCIAL CONTRIBUTIONS	15,890,390
21020201	NHIS	6,356,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,534,234
22	OTHER RECURRENT COSTS	7,776,060
2202	OVERHEAD COST	7,776,060
220201	TRAVEL & TRANSPORT - GENERAL	883,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	623,000
220202	UTILITIES - GENERAL	930,099
22020201	ELECTRICITY CHARGES	341,504
22020202	TELEPHONE CHARGES	191,242
22020203	INTERNET ACCESS CHARGES	273,203
22020205	WATER RATES	34,150
22020206	SEWERAGE CHARGES	90,000
220203	MATERIALS & SUPPLIES - GENERAL	416,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	274,000
22020303	NEWSPAPERS	22,200
22020304	MAGAZINES & PERIODICALS	60,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000
220204	MAINTENANCE SERVICES - GENERAL	1,660,423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	273,204
22020402	MAINTENANCE OF OFFICE FURNITURE	227,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,142
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,833
220205	TRAINING - GENERAL	720,000
22020501	LOCAL TRAINING	720,000
220206	OTHER SERVICES - GENERAL	1,270,431
22020601	SECURITY CHARGES	290,279
22020606	CLEANING AND FUMIGATION SERVICES	980,152
220208	FUEL & LUBRICANTS - GENERAL	275,252
22020801	MOTOR VEHICLE FUEL COST	240,419
22020803	PLANT / GENERATOR FUEL COST	34,833
220210	MISCELLANEOUS	1,620,456
22021001	REFRESHMENT & MEALS	163,922
22021002	HONORARIUM & SITTING ALLOWANCE	1,292,612
22021006	POSTAGES & COURIER SERVICES	27,320
22021007	WELFARE PACKAGES	136,602
23	CAPITAL EXPENDITURE	7,407,544
2301	FIXED ASSETS PURCHASED	7,407,544

**0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,407,544
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,707,544
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000
	TOTAL PERSONNEL	143,013,516
	TOTAL OVERHEAD	7,776,060
	TOTAL RECURRENT	150,789,576
	TOTAL CAPITAL	7,407,544
	TOTAL ALLOCATION	158,197,120

0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124303	PURCHASE OF BOOKS AND LIBRARY EQUIPMENT	ONGOING	1,707,544
ERGP23124308	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	ONGOING	1,700,000
ERGP27124313	REHABILITATION / REPAIRS OF OFFICE BUILDINGSREPAIR OF OFFICE COMPLEX	ONGOING	4,000,000



0123031017 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,681,949,024
21	PERSONNEL COST	6,050,368,443
2101	SALARY	5,378,105,283
210101	SALARIES AND WAGES	5,378,105,283
21010101	SALARY	5,378,105,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	672,263,160
210202	SOCIAL CONTRIBUTIONS	672,263,160
21020201	NHIS	268,905,264
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	403,357,896
22	OTHER RECURRENT COSTS	324,430,068
2202	OVERHEAD COST	242,878,068
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	8,810,000
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	480,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	27,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,450,000
22020302	BOOKS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
220204	MAINTENANCE SERVICES - GENERAL	20,636,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,044,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,092,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
220205	TRAINING - GENERAL	5,300,000
22020501	LOCAL TRAINING	5,300,000
220206	OTHER SERVICES - GENERAL	34,200,000
22020601	SECURITY CHARGES	8,400,000
22020603	OFFICE RENT	12,600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,931,268
22020701	FINANCIAL CONSULTING	11,931,268
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,100,000
22020801	MOTOR VEHICLE FUEL COST	9,100,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000



0123031017 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000
220210	MISCELLANEOUS	37,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	10,000,000
22021009	SPORTING ACTIVITIES	5,000,000
2204	GRANTS AND CONTRIBUTIONS	81,552,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	81,552,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,400,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	37,152,000
23	CAPITAL EXPENDITURE	307,150,513
2302	CONSTRUCTION / PROVISION	90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
2305	OTHER CAPITAL PROJECTS	217,150,513
230501	ACQUISITION OF NON TANGIBLE ASSETS	217,150,513
23050101	RESEARCH AND DEVELOPMENT	171,470,513
23050102	COMPUTER SOFTWARE ACQUISITION	45,680,000
	TOTAL PERSONNEL	6,050,368,443
	TOTAL OVERHEAD	324,430,068
	TOTAL RECURRENT	6,374,798,511
	TOTAL CAPITAL	307,150,513
	TOTAL ALLOCATION	6,681,949,024

0123031017 NATIONAL ORIENTATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126960	COMPLETION OF CONSTRUCTION/BUILDING OF NOA STATE DIRECTORATE OFFICES (OSUN, KOGI, AND NASARAWA STATES)	ONGOING	90,000,000
ERGP30126928	CHANGE BEGIND WITH ME PARTRONIZE MADE -IN- NIGERIA PRODUCTS AND SERVICES	ONGOING	20,676,152
ERGP30126934	NATIONWID ATTITUDINAL RE-ORIENTATION PROGRAMME FOR STUDENTS IN TERTIARY INSTITUTIONS CAMPUS FOCUS	ONGOING	25,794,361
ERGP30126941	CAMPAIGN ON THE CONSERVATION AND PROTECTION OF PUBLIC ASSETS AND CRITICAL LINFRASTURCTURE	ONGOING	20,000,000
ERGP30126942	CHANGE BEGINS WITH ME- BUILDING PEOPLE OF PEACE IN NIGERIA	ONGOING	30,000,000
ERGP30126950	CITIZENS ACTION AGAINST CORRUPTION - PROMOTING TRANSPARENCY, ACCOUNTABILITY AND STEWARDSHIP IN GOVERNANCE THROUGH THE UNDERSTANDING AND APPLICATION OF THE FREEDOM OF INFORMATION ACT 2011	ONGOING	25,000,000
ERGP30126976	VOTER EDUCATION PROGRAMME TOWARD SUCCESSFUL 2019 GENERAL ELECTIONS	ONGOING	25,000,000
ERGP30126992	PURCHASE OF OFFICE EQUIPMENTS	ONGOING	45,680,000
ERGP30127002	COMMUNICATING GOVERNMENT POLICIES	ONGOING	25,000,000



MINISTRY OF INTERIOR

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0124001001	MINISTRY OF INTERIOR - HQTRS	2,961,971,577	350,809,384	3,312,780,961	416,561,942	3,729,342,903
2	0124002001	NIGERIAN PRISON SERVICE	50,690,761,748	19,835,198,510	70,525,960,258	14,088,218,438	84,614,178,696
3	0124003001	NIGERIA IMMIGRATION SERVICE	50,417,495,347	2,016,878,090	52,434,373,437	8,214,227,029	60,648,600,466
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	82,645,812,855	2,499,999,999	85,145,812,854	4,025,205,268	89,171,018,122
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	158,106,543	123,477,248	281,583,791	173,177,435	454,761,226
6	0124007001	FEDERAL FIRE SERVICE	5,551,711,665	473,951,445	6,025,663,110	3,426,104,949	9,451,768,059
7	0124011002	NIGERIA POLICE ACADEMY WUDIL, KANO	1,090,003,186	1,337,657,949	2,427,661,135	734,833,985	3,162,495,120
8	0124012001	POLICE FORMATION & COMMAND HQTRS	339,662,371,321	9,250,565,304	348,912,936,625	16,326,383,375	365,239,320,000
			533,178,234,242	35,888,537,929	569,066,772,171	47,404,712,421	616,471,484,592



0124001001 MINISTRY OF INTERIOR - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,729,342,903
21	PERSONNEL COST	2,961,971,577
2101	SALARY	2,632,863,624
210101	SALARIES AND WAGES	2,632,863,624
21010101	SALARY	2,632,863,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	329,107,953
210202	SOCIAL CONTRIBUTIONS	329,107,953
21020201	NHIS	131,643,181
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	197,464,772
22	OTHER RECURRENT COSTS	350,809,384
2202	OVERHEAD COST	350,809,384
220201	TRAVEL & TRANSPORT - GENERAL	59,920,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,920,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,683,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,317,036
220202	UTILITIES - GENERAL	21,346,176
22020201	ELECTRICITY CHARGES	15,704,617
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	2,400,628
22020206	SEWERAGE CHARGES	2,240,931
220203	MATERIALS & SUPPLIES - GENERAL	39,373,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,846,460
22020302	BOOKS	742,544
22020303	NEWSPAPERS	2,885,926
22020304	MAGAZINES & PERIODICALS	2,626,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,631,025
22020306	PRINTING OF SECURITY DOCUMENTS	4,175,036
22020307	DRUGS & MEDICAL SUPPLIES	1,466,400
220204	MAINTENANCE SERVICES - GENERAL	54,314,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,922,955
22020402	MAINTENANCE OF OFFICE FURNITURE	7,237,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,719,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,352,913
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,240,910
22020406	OTHER MAINTENANCE SERVICES	14,840,000
220205	TRAINING - GENERAL	49,211,518
22020501	LOCAL TRAINING	49,211,518
220206	OTHER SERVICES - GENERAL	23,332,840
22020601	SECURITY CHARGES	16,146,276
22020606	CLEANING AND FUMIGATION SERVICES	7,186,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,599,703
22020702	INFORMATION TECHNOLOGY CONSULTING	1,562,638
22020703	LEGAL SERVICES	16,037,065
220208	FUEL & LUBRICANTS - GENERAL	40,759,977
22020801	MOTOR VEHICLE FUEL COST	15,272,726
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,090,896



0124001001 MINISTRY OF INTERIOR - HQTRS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		20,396,355
220210	MISCELLANEOUS		44,951,235
22021001	REFRESHMENT & MEALS		5,283,170
22021002	HONORARIUM & SITTING ALLOWANCE		3,720,656
22021003	PUBLICITY & ADVERTISEMENTS		4,537,299
22021004	MEDICAL EXPENSES		874,115
22021006	POSTAGES & COURIER SERVICES		1,471,590
22021007	WELFARE PACKAGES		20,172,505
22021009	SPORTING ACTIVITIES		7,067,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,824,137
23	CAPITAL EXPENDITURE		416,561,942
2301	FIXED ASSETS PURCHASED		90,668,276
230101	PURCHASE OF FIXED ASSETS - GENERAL		90,668,276
23010113	PURCHASE OF COMPUTERS		15,468,824
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		10,004,732
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,306,943
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,644,391
23010128	PURCHASE OF SECURITY EQUIPMENT		29,243,386
2303	REHABILITATION / REPAIRS		165,841,112
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		165,841,112
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		165,841,112
2305	OTHER CAPITAL PROJECTS		160,052,554
230501	ACQUISITION OF NON TANGIBLE ASSETS		160,052,554
23050101	RESEARCH AND DEVELOPMENT		90,191,557
23050102	COMPUTER SOFTWARE ACQUISITION		29,805,134
23050103	MONITORING AND EVALUATION		40,055,863
	TOTAL PERSONNEL		2,961,971,577
	TOTAL OVERHEAD		350,809,384
	TOTAL RECURRENT		3,312,780,961
	TOTAL CAPITAL		416,561,942
	TOTAL ALLOCATION		3,729,342,903
0124001001 MINISTRY OF INTERIOR - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15126772	INSTALLATION OF HOLOGRAM MACHINE	ONGOING	6,891,882
ERGP19126670	INSTALLATION OF FIRE FIGHTING EQUIPEMNTS	ONGOING	10,004,732
ERGP23126979	IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS ACCRUAL BASES)	ONGOING	25,306,943
ERGP27126801	REHABILITATION OF OFFICE BUILDING	ONGOING	165,841,112
ERGP29126843	ESTABLISHMENT OF DATA BANK	ONGOING	13,969,469
ERGP29126882	ESTABLISHMENT OF INTER-AGENCY SITUATION ROOM	ONGOING	22,351,504
ERGP29126900	INSTALLATION OF E-LAW & E-LIBRARY	ONGOING	10,644,391
ERGP29126998	PURCHASE OF COMPUTERS	ONGOING	15,468,824
ERGP30126925	RESEARCH AND DEVELOPMENT	ONGOING	90,191,557
ERGP31126860	AUTOMATION OF BUSINESS AND CITIZEN& PERMIT AND BUSINESS QUOTA	ONGOING	15,835,665
ERGP7126943	PROJECT MONITORING AND EVALUATION	ONGOING	40,055,863



0124002001 NIGERIAN PRISON SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	84,614,178,696
21	PERSONNEL COST	50,690,761,748
2101	SALARY	37,478,588,863
210101	SALARIES AND WAGES	37,478,588,863
21010101	SALARY	37,478,588,863
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,212,172,885
210201	ALLOWANCES	8,527,349,277
21020101	NON REGULAR ALLOWANCES	8,527,349,277
210202	SOCIAL CONTRIBUTIONS	4,684,823,608
21020201	NHIS	1,873,929,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,810,894,165
22	OTHER RECURRENT COSTS	19,835,198,510
2202	OVERHEAD COST	19,821,848,510
220201	TRAVEL & TRANSPORT - GENERAL	372,185,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,162,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,022,946
220202	UTILITIES - GENERAL	168,119,350
22020201	ELECTRICITY CHARGES	133,440,000
22020202	TELEPHONE CHARGES	12,542,610
22020205	WATER RATES	8,467,780
22020206	SEWERAGE CHARGES	13,668,960
220203	MATERIALS & SUPPLIES - GENERAL	16,940,518,882
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,924,312
22020304	MAGAZINES & PERIODICALS	13,409,244
22020306	PRINTING OF SECURITY DOCUMENTS	12,887,616
22020307	DRUGS & MEDICAL SUPPLIES	933,120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,636,440
22020309	UNIFORMS & OTHER CLOTHING	545,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,335,541,270
220204	MAINTENANCE SERVICES - GENERAL	1,001,115,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000,500
22020402	MAINTENANCE OF OFFICE FURNITURE	19,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,360,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,624,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,023,008
22020406	OTHER MAINTENANCE SERVICES	400,906,887
220205	TRAINING - GENERAL	145,150,320
22020501	LOCAL TRAINING	145,150,320
220206	OTHER SERVICES - GENERAL	257,996,748
22020601	SECURITY CHARGES	105,525,288
22020603	OFFICE RENT	103,617,414
22020605	SECURITY VOTE (INCLUDING OPERATION)	48,854,046
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,532,312
22020703	LEGAL SERVICES	29,532,312
220208	FUEL & LUBRICANTS - GENERAL	722,168,940
22020801	MOTOR VEHICLE FUEL COST	587,197,500



0124002001		NIGERIAN PRISON SERVICE	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		134,971,440
220209	FINANCIAL CHARGES - GENERAL		81,773,839
22020902	INSURANCE PREMIUM		81,773,839
220210	MISCELLANEOUS		103,287,252
22021001	REFRESHMENT & MEALS		1,567,992
22021003	PUBLICITY & ADVERTISEMENTS		23,291,352
22021004	MEDICAL EXPENSES		16,645,428
22021006	POSTAGES & COURIER SERVICES		1,833,012
22021007	WELFARE PACKAGES		14,061,312
22021009	SPORTING ACTIVITIES		45,888,156
2203	LOANS AND ADVANCES		13,350,000
220301	STAFF LOANS & ADVANCES		13,350,000
22030102	MOTOR CYCLE ADVANCES		13,350,000
23	CAPITAL EXPENDITURE		14,088,218,438
2301	FIXED ASSETS PURCHASED		1,821,880,284
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,821,880,284
23010105	PURCHASE OF MOTOR VEHICLES		1,200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		621,880,284
2302	CONSTRUCTION / PROVISION		8,408,416,201
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,408,416,201
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		323,787,485
23020109	CONSTRUCTION / PROVISION OF PRISONS		8,054,628,716
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		30,000,000
2303	REHABILITATION / REPAIRS		3,735,946,656
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,735,946,656
23030108	REHABILITATION / REPAIRS - PRISONS		3,124,446,656
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		611,500,000
2305	OTHER CAPITAL PROJECTS		121,975,297
230501	ACQUISITION OF NON TANGIBLE ASSETS		121,975,297
23050101	RESEARCH AND DEVELOPMENT		121,975,297
	TOTAL PERSONNEL		50,690,761,748
	TOTAL OVERHEAD		19,835,198,510
	TOTAL RECURRENT		70,525,960,258
	TOTAL CAPITAL		14,088,218,438
	TOTAL ALLOCATION		84,614,178,696
0124002001		NIGERIAN PRISON SERVICE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101440	CONSTRUCTION OF 3,000 CAPACITY MODEL PRISON IN KANO/FCT , BORI, DAMATURU AND ADDITIONAL CELLS IN MAIDUGURI NEW PRISON, CONSTRUCTION OF 14 NOS SATELITES PRISONS/BARRACKS: NAFADA, BAGORO, KUBACHA, TAMBUWAL, GWARAM, B/KUDU, COMPLETION OF PRISONS NATIONWIDE AND COMPLETION OF PRISONS NATIONWIDE	ONGOING	5,072,517,811
ERGP22101448	PRISONS/BARRACKS REHABILITATION	ONGOING	3,124,446,656
ERGP22101462	PROVISION OF PORTABLE WATER AND MAINTENENCE SEWAGE NETWORK IN PRISONSONGOING		323,787,485
ERGP22101469	REPLACEMENT AND MAINTENANCE OF FARM EQUIPMENT AND MACHINERIES FOR MECHANIZED FARM PRODUCTION	ONGOING	611,500,000
ERGP22101478	RESEARCH AND HUMAN CAPITAL DEVELOPMENT	ONGOING	121,975,297
ERGP22101481	PROCUREMENT OF TOYOTA HILUX, MINI MARIA, GREEN MARIA, AMBULANCE, JEEP, SWAGE TRUCKS, WATER TANKER, PEUGEOT AND SUPPLY OF 2NOS. TOYOTA COASTER SCHOOL BUSES TO KACHIA/KAGARKO	ONGOING	1,200,000,000

**0124002001 NIGERIAN PRISON SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101487	PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT	ONGOING	621,880,284
ERGP27115966	CONSTRUCTION OF 3000 CAPACITY MAXIMUM SECURITY PRISON IN ABUJA (PHASE I)	ONGOING	2,982,110,905
ERGP5115958	PROVISION OF AGRO CHEMICALS AND AGRO ALLIED PRODUCTS TO ALL FARM CENTERS	ONGOING	30,000,000



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	60,648,600,466
21	PERSONNEL COST	50,417,495,347
2101	SALARY	30,373,916,561
210101	SALARIES AND WAGES	30,373,916,561
21010101	SALARY	30,373,916,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,043,578,786
210201	ALLOWANCES	16,246,839,216
21020101	NON REGULAR ALLOWANCES	6,803,672,910
21020102	FOREIGN SERVICE	9,443,166,306
210202	SOCIAL CONTRIBUTIONS	3,796,739,570
21020201	NHIS	1,518,695,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,278,043,742
22	OTHER RECURRENT COSTS	2,016,878,090
2202	OVERHEAD COST	2,016,878,090
220201	TRAVEL & TRANSPORT - GENERAL	175,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,000,000
220202	UTILITIES - GENERAL	83,000,000
22020201	ELECTRICITY CHARGES	60,000,000
22020202	TELEPHONE CHARGES	12,000,000
22020205	WATER RATES	8,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	514,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000,000
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	75,000,000
22020309	UNIFORMS & OTHER CLOTHING	110,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000
220204	MAINTENANCE SERVICES - GENERAL	406,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000,000
22020406	OTHER MAINTENANCE SERVICES	4,800,000
22020407	MAINTENANCE OF AIRCRAFTS	10,000,000
22020408	MAINTENANCE OF SEA BOATS	40,000,000
220205	TRAINING - GENERAL	95,000,000
22020501	LOCAL TRAINING	95,000,000
220206	OTHER SERVICES - GENERAL	207,578,090



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	71,578,090
22020603	OFFICE RENT	64,000,000
22020604	RESIDENTIAL RENT	45,000,000
22020606	CLEANING AND FUMIGATION SERVICES	27,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,500,000
22020703	LEGAL SERVICES	9,500,000
22020708	MEDICAL CONSULTING	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	338,000,000
22020801	MOTOR VEHICLE FUEL COST	205,000,000
22020803	PLANT / GENERATOR FUEL COST	65,000,000
22020804	AIRCRAFT FUEL COST	10,000,000
22020805	SEA BOAT FUEL COST	30,000,000
22020806	COOKING GAS/FUEL COST	28,000,000
220209	FINANCIAL CHARGES - GENERAL	86,000,000
22020902	INSURANCE PREMIUM	86,000,000
220210	MISCELLANEOUS	91,500,000
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,500,000
22021009	SPORTING ACTIVITIES	23,000,000
23	CAPITAL EXPENDITURE	8,214,227,029
2301	FIXED ASSETS PURCHASED	2,365,253,044
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,365,253,044
23010104	PURCHASE MOTOR CYCLES	25,600,000
23010105	PURCHASE OF MOTOR VEHICLES	672,633,600
23010107	PURCHASE OF TRUCKS	214,560,000
23010109	PURCHASE OF SEA BOATS	142,848,000
23010119	PURCHASE OF POWER GENERATING SET	59,468,800
23010128	PURCHASE OF SECURITY EQUIPMENT	1,250,142,644
2302	CONSTRUCTION / PROVISION	5,089,579,774
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,089,579,774
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,335,265,096
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	74,649,600
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	115,448,781
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	564,216,297
2303	REHABILITATION / REPAIRS	253,917,120
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	253,917,120
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	150,872,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	103,045,120
2305	OTHER CAPITAL PROJECTS	505,477,091
230501	ACQUISITION OF NON TANGIBLE ASSETS	505,477,091
23050102	COMPUTER SOFTWARE ACQUISITION	451,608,320
23050103	MONITORING AND EVALUATION	53,868,771



TOTAL PERSONNEL		50,417,495,347
TOTAL OVERHEAD		2,016,878,090
TOTAL RECURRENT		52,434,373,437
TOTAL CAPITAL		8,214,227,029
TOTAL ALLOCATION		60,648,600,466
0124003001	NIGERIA IMMIGRATION SERVICE	
CODE	PROJECT NAME	AMOUNT
ERGP14101184	PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS ONGOING	147,409,594
ERGP14101198	PURCHASE OF BORDER PATROL VEHICLES ONGOING	672,633,600
ERGP14101201	PURCHASE OF BORDER PATROL MOTOR CYCLES ONGOING	25,600,000
ERGP14101202	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT ONGOING	48,670,720
ERGP14101207	PURCHASE OF MARINE PATROL BOATS ONGOING	142,848,000
ERGP14101221	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY ONGOING	53,868,771
ERGP14101233	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT ONGOING	99,840,000
ERGP14101253	CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX ONGOING	125,913,080
ERGP14101255	CONSTRUCTION OF FUEL DUMP ONGOING	20,000,000
ERGP14101277	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES ONGOING	152,798,088
ERGP14101281	FENCING OF LANDED PROPERTIES ONGOING	75,776,000
ERGP14101336	PROVISION OF CODIFIED ENDORSEMENT STAMPS ONGOING	40,179,200
ERGP14101337	PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL ONGOING	214,560,000
ERGP14101339	PROVISION OF ARMS AND AMMUNITIONS ONGOING	93,568,000
ERGP14101340	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS ONGOING	40,000,000
ERGP14101341	REACTIVATION OF AIRCRAFTS/PURCHASE OF AIRCRAFT MAINTENANCE KITS ONGOING	257,024,000
ERGP14101342	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE ONGOING	156,848,000
ERGP14101343	REHABILITATION/RENOVATION OF EXISTING BARRACKS ONGOING	103,045,120
ERGP14101344	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS ONGOING	241,971,200
ERGP14101345	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA ONGOING	150,872,000
ERGP14101346	PROVISION OF SOLAR POWERED BOREHOLES ONGOING	74,649,600
ERGP14101347	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA ONGOING	666,880,000
ERGP14101348	PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES ONGOING	59,468,800
ERGP14101349	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS) ONGOING	44,720,000
ERGP14101350	CONSTRUCTION AND EQUIPPING OF AUDITORIUM AND CLINICS ONGOING	342,527,217
ERGP14101351	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA CENTER ONGOING	51,607,936
ERGP14101352	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHHOLS ONGOING	115,448,781
ERGP14101353	PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM ONGOING	25,469,952
ERGP14101354	CONSTRUCTION OF IMMIGRATION TECHNOLOGY BUILDING ONGOING	1,831,000,000
ERGP14101355	CONSTRUCTION OF COMMAND OFFICE COMPLEXES ONGOING	847,265,920
ERGP14101356	PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES ONGOING	455,680,000
ERGP14101357	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM ONGOING	51,200,000
ERGP14101358	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES ONGOING	190,811,898
ERGP14101359	AUTOMATION OF SERVICE OPERATION ONGOING	50,329,600
ERGP14101360	CONSTRUCTION OF JETTIES ONGOING	50,830,336
ERGP14101361	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES ONGOING	28,672,000
ERGP14101362	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES ONGOING	464,239,616



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	89,171,018,122
21	PERSONNEL COST	82,645,812,855
2101	SALARY	60,651,883,573
210101	SALARIES AND WAGES	60,651,883,573
21010101	SALARY	60,651,883,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,993,929,282
210201	ALLOWANCES	14,412,443,835
21020101	NON REGULAR ALLOWANCES	14,412,443,835
210202	SOCIAL CONTRIBUTIONS	7,581,485,447
21020201	NHIS	3,032,594,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,548,891,268
22	OTHER RECURRENT COSTS	2,499,999,999
2202	OVERHEAD COST	2,495,425,011
220201	TRAVEL & TRANSPORT - GENERAL	515,825,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,544,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,636,318
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,644,474
220202	UTILITIES - GENERAL	19,160,108
22020201	ELECTRICITY CHARGES	15,675,479
22020202	TELEPHONE CHARGES	569,241
22020205	WATER RATES	1,686,601
22020206	SEWERAGE CHARGES	1,228,787
220203	MATERIALS & SUPPLIES - GENERAL	438,506,497
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	113,116,755
22020302	BOOKS	3,499,607
22020303	NEWSPAPERS	18,874,209
22020304	MAGAZINES & PERIODICALS	5,177,137
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,285,688
22020306	PRINTING OF SECURITY DOCUMENTS	17,066,787
22020307	DRUGS & MEDICAL SUPPLIES	3,336,935
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,537,167
22020309	UNIFORMS & OTHER CLOTHING	184,058,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,018,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	73,535,453
220204	MAINTENANCE SERVICES - GENERAL	144,387,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,871,505
22020402	MAINTENANCE OF OFFICE FURNITURE	17,085,554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,775,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,887,483
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,642,477
22020406	OTHER MAINTENANCE SERVICES	28,388,815
22020408	MAINTENANCE OF SEA BOATS	2,736,352
220205	TRAINING - GENERAL	272,218,058
22020501	LOCAL TRAINING	255,573,584
22020502	INTERNATIONAL TRAINING	16,644,474
220206	OTHER SERVICES - GENERAL	481,690,136



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	124,001,332
22020603	OFFICE RENT	88,424,357
22020604	RESIDENTIAL RENT	161,645,379
22020605	SECURITY VOTE (INCLUDING OPERATION)	87,876,234
22020606	CLEANING AND FUMIGATION SERVICES	19,742,834
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,463,328
22020702	INFORMATION TECHNOLOGY CONSULTING	4,768,237
22020703	LEGAL SERVICES	63,268,476
22020704	ENGINEERING SERVICES	2,318,708
22020705	ARCHITECTURAL SERVICES	844,070
22020706	SURVEYING SERVICES	4,263,837
220208	FUEL & LUBRICANTS - GENERAL	179,595,882
22020801	MOTOR VEHICLE FUEL COST	91,930,970
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,651,823
22020803	PLANT / GENERATOR FUEL COST	25,363,468
22020805	SEA BOAT FUEL COST	7,944,082
22020806	COOKING GAS/FUEL COST	3,705,539
220209	FINANCIAL CHARGES - GENERAL	203,937,289
22020902	INSURANCE PREMIUM	203,937,289
220210	MISCELLANEOUS	164,640,892
22021001	REFRESHMENT & MEALS	1,637,816
22021002	HONORARIUM & SITTING ALLOWANCE	7,791,423
22021003	PUBLICITY & ADVERTISEMENTS	87,833,524
22021004	MEDICAL EXPENSES	1,301,682
22021006	POSTAGES & COURIER SERVICES	2,494,543
22021007	WELFARE PACKAGES	28,330,208
22021009	SPORTING ACTIVITIES	35,251,696
2204	GRANTS AND CONTRIBUTIONS	4,574,988
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,574,988
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,574,988
23	CAPITAL EXPENDITURE	4,025,205,268
2301	FIXED ASSETS PURCHASED	2,161,796,347
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,161,796,347
23010104	PURCHASE MOTOR CYCLES	75,863,148
23010106	PURCHASE OF VANS	786,151,971
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	211,618,377
23010119	PURCHASE OF POWER GENERATING SET	39,565,978
23010128	PURCHASE OF SECURITY EQUIPMENT	608,422,197
23010132	PURCHASE OF DEFENCE EQUIPMENT	440,174,676
2302	CONSTRUCTION / PROVISION	1,765,988,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,765,988,697
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	866,263,762
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	27,359,234
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	514,626,117
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	170,415,657
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	176,357,684



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS			
CODE	LINE ITEM		AMOUNT
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		10,966,243
2305	OTHER CAPITAL PROJECTS		97,420,224
230501	ACQUISITION OF NON TANGIBLE ASSETS		97,420,224
23050101	RESEARCH AND DEVELOPMENT		32,859,996
23050103	MONITORING AND EVALUATION		64,560,228
	TOTAL PERSONNEL		82,645,812,855
	TOTAL OVERHEAD		2,499,999,999
	TOTAL RECURRENT		85,145,812,854
	TOTAL CAPITAL		4,025,205,268
	TOTAL ALLOCATION		89,171,018,122
0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14105033	COMPLETION AND UP GRADING OF INDOOR SHOOTING RANGE WITH IN BUILT ARMOURY IN SAUKA ABUJA.	ONGOING	10,966,243
ERGP14105041	PURCHASE OF ARMS, AMMUNITIONS AND SYSTEM MANAGEMENT.	ONGOING	440,174,676
ERGP14105066	PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA, CG'S RESIDENCE, STATES AND ZONAL COMMAND HQS.	ONGOING	39,565,978
ERGP14105080	PROCUREMENT OF ANTI-TERRORISM, CHEMICAL, BIO-RADIATION AND NUCLEAR WEAPON EQUIPMENT.	ONGOING	98,274,273
ERGP14105095	PROCUREMENT OF DOGS HANDLING EQUIPMENT/MAINTENANCE OF DOGS INCLUDING FEEDING.	ONGOING	50,740,504
ERGP2105062	PROCUREMENT AND INSTALLATION OF CCTV SURVEILLANCE CAMERA WITH DUTY POST FOR PIPELINE MONITORING	ONGOING	84,288,364
ERGP22105010	PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT	ONGOING	172,095,367
ERGP22105024	PURCHASE OF ANTI-VANDAL EQUIPMENT.	ONGOING	46,899,232
ERGP22105049	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT	ONGOING	80,018,179
ERGP22105069	UPGRADING OF NSCDC CLINIC AT SAUKA, TRAINING SCHOOLS AND ZONAL COMMANDS.	ONGOING	27,359,234
ERGP27104922	PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMMODATION (258 ROOMS) AT SAUKA ABUJA, 5 DONATED STATE COMMAND OFFICES, 1 AREA COMMAND AND OTHER PROPOSED STATES. COMMAND HQS.	ONGOING	211,618,377
ERGP27105053	CONSTRUCTION AND COMPLETION OF 3 OUT OF 8 BARRACKS.	ONGOING	170,415,657
ERGP27105057	CONSTRUCTION OF 4 OUT OF 30 STATE COMMAND HEADQUARTERS	ONGOING	866,263,762
ERGP27105075	COMPLETION OF ADDITIONAL CLASSROOMS AT SAUKA ABUJA AND OGUN STATE.	ONGOING	514,626,117
ERGP29105092	DEVELOPMENT AND UPGRADING OF ICT INFRASTRUCTURES.	ONGOING	118,227,059
ERGP29105099	UPGRADING OF I D CARDS PRODUCTION MACHINES AND ACCESSORIES WITH MICRO-CHIPS FEATURES.	ONGOING	50,844,079
ERGP30105070	PURCHASE OF FORENSIC EQUIPMENT AND ACCESSORIES.	ONGOING	25,262,199
ERGP30105102	RESEARCH ACTIVITIES AT 3 NSCDC SCHOOLS	ONGOING	32,859,996
ERGP7105085	CONSTRUCTION OF AUTOMATED MECHANICAL WORKSHOP.	ONGOING	58,130,625
ERGP7105106	PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING)	ONGOING	64,560,228
ERGP9104999	PURCHASE OF OPERATIONAL PICK-UP VANS	ONGOING	786,151,971
ERGP9105088	PROCUREMENT OF 2 NOS. BMW 900 RT AND 374 NOS. SINOKI BULL N200-30 BIKES AND RIDDER KITS.	ONGOING	75,863,148



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,761,226
21	PERSONNEL COST	158,106,543
2101	SALARY	143,040,501
210101	SALARIES AND WAGES	143,040,501
21010101	SALARY	143,040,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,066,042
210202	SOCIAL CONTRIBUTIONS	15,066,042
21020201	NHIS	6,026,417
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,039,625
22	OTHER RECURRENT COSTS	123,477,248
2202	OVERHEAD COST	123,477,248
220201	TRAVEL & TRANSPORT - GENERAL	13,067,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,663,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,403,200
220202	UTILITIES - GENERAL	4,988,430
22020201	ELECTRICITY CHARGES	3,846,030
22020202	TELEPHONE CHARGES	302,400
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	11,552,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,480,100
22020302	BOOKS	172,200
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,680,300
220204	MAINTENANCE SERVICES - GENERAL	42,062,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	951,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,090,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,733,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,818,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
220205	TRAINING - GENERAL	9,370,400
22020501	LOCAL TRAINING	9,370,400
220206	OTHER SERVICES - GENERAL	2,360,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,725,200
22020702	INFORMATION TECHNOLOGY CONSULTING	1,725,200
220208	FUEL & LUBRICANTS - GENERAL	26,680,000
22020801	MOTOR VEHICLE FUEL COST	4,680,000
22020803	PLANT / GENERATOR FUEL COST	22,000,000
220209	FINANCIAL CHARGES - GENERAL	699,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,348
220210	MISCELLANEOUS	10,971,600
22021001	REFRESHMENT & MEALS	1,920,000



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,480,000
22021006	POSTAGES & COURIER SERVICES		471,600
22021007	WELFARE PACKAGES		3,200,000
22021009	SPORTING ACTIVITIES		1,500,000
23	CAPITAL EXPENDITURE		173,177,435
2301	FIXED ASSETS PURCHASED		90,499,428
230101	PURCHASE OF FIXED ASSETS - GENERAL		90,499,428
23010106	PURCHASE OF VANS		16,222,239
23010113	PURCHASE OF COMPUTERS		30,449,765
23010119	PURCHASE OF POWER GENERATING SET		29,236,912
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		14,590,512
2303	REHABILITATION / REPAIRS		3,711,065
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,711,065
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,711,065
2305	OTHER CAPITAL PROJECTS		78,966,942
230501	ACQUISITION OF NON TANGIBLE ASSETS		78,966,942
23050101	RESEARCH AND DEVELOPMENT		78,966,942
	TOTAL PERSONNEL		158,106,543
	TOTAL OVERHEAD		123,477,248
	TOTAL RECURRENT		281,583,791
	TOTAL CAPITAL		173,177,435
	TOTAL ALLOCATION		454,761,226
0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126484	PURCHASE OF 40KVA GENERATING SET	ONGOING	29,236,912
ERGP12126503	PURCHASE OF 4 OPERATIONAL VANS	ONGOING	16,222,239
ERGP16126527	PROMOTION AND DISCIPLINE	NEW	22,080,945
ERGP27126464	RECONSTRUCTION/REHABILITATION/FENCING OF OFFICE BUILDING AND UPGRADING OF ICT CENTRE	ONGOING	3,711,065
ERGP29126495	SETTING UP OF DATABASE AND PURCHASE OF COMPUTERS	ONGOING	30,449,765
ERGP30126510	SETTING UP OF MINI LIBRARY AND PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	14,590,512
ERGP8126534	APPOINTMENT AND PROMOTION	ONGOING	56,885,997



0124007001 FEDERAL FIRE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,451,768,059
21	PERSONNEL COST	5,551,711,665
2101	SALARY	4,119,625,206
210101	SALARIES AND WAGES	4,119,625,206
21010101	SALARY	4,119,625,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,432,086,459
210201	ALLOWANCES	917,133,309
21020101	NON REGULAR ALLOWANCES	917,133,309
210202	SOCIAL CONTRIBUTIONS	514,953,150
21020201	NHIS	205,981,260
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	308,971,890
22	OTHER RECURRENT COSTS	473,951,445
2202	OVERHEAD COST	473,951,445
220201	TRAVEL & TRANSPORT - GENERAL	27,715,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,619,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,596,652
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,367,000
220202	UTILITIES - GENERAL	2,877,746
22020201	ELECTRICITY CHARGES	1,330,000
22020202	TELEPHONE CHARGES	1,170,000
22020206	SEWERAGE CHARGES	377,746
220203	MATERIALS & SUPPLIES - GENERAL	30,193,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,252,848
22020302	BOOKS	259,399
22020303	NEWSPAPERS	702,200
22020304	MAGAZINES & PERIODICALS	236,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,265,832
22020309	UNIFORMS & OTHER CLOTHING	14,342,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,134,944
220204	MAINTENANCE SERVICES - GENERAL	41,364,411
22020402	MAINTENANCE OF OFFICE FURNITURE	638,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,571,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,543,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,050,000
22020406	OTHER MAINTENANCE SERVICES	12,561,407
220205	TRAINING - GENERAL	26,006,234
22020501	LOCAL TRAINING	26,006,234
220206	OTHER SERVICES - GENERAL	27,608,772
22020603	OFFICE RENT	3,016,830
22020604	RESIDENTIAL RENT	20,645,971
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,945,971
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,014,027
22020702	INFORMATION TECHNOLOGY CONSULTING	23,014,027
22020703	LEGAL SERVICES	12,000,000



0124007001 FEDERAL FIRE SERVICE			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	77,722,832	
22020801	MOTOR VEHICLE FUEL COST	54,504,040	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,569,200	
22020803	PLANT / GENERATOR FUEL COST	21,649,592	
220209	FINANCIAL CHARGES - GENERAL	150,466,472	
22020902	INSURANCE PREMIUM	150,466,472	
220210	MISCELLANEOUS	54,982,231	
22021001	REFRESHMENT & MEALS	705,871	
22021002	HONORARIUM & SITTING ALLOWANCE	352,936	
22021003	PUBLICITY & ADVERTISEMENTS	13,810,000	
22021004	MEDICAL EXPENSES	526,786	
22021006	POSTAGES & COURIER SERVICES	258,254	
22021007	WELFARE PACKAGES	21,276,367	
22021009	SPORTING ACTIVITIES	18,052,017	
23	CAPITAL EXPENDITURE	3,426,104,949	
2301	FIXED ASSETS PURCHASED	2,620,810,070	
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,620,810,070	
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,629,150	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,464,949,870	
23010135	KITTING OF ARMED FORCES PERSONNEL	70,231,050	
2302	CONSTRUCTION / PROVISION	199,663,676	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,663,676	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	199,663,676	
2303	REHABILITATION / REPAIRS	209,781,003	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	209,781,003	
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	70,582,018	
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	139,198,985	
2305	OTHER CAPITAL PROJECTS	395,850,200	
230501	ACQUISITION OF NON TANGIBLE ASSETS	395,850,200	
23050101	RESEARCH AND DEVELOPMENT	390,683,533	
23050103	MONITORING AND EVALUATION	5,166,667	
	TOTAL PERSONNEL	5,551,711,665	
	TOTAL OVERHEAD	473,951,445	
	TOTAL RECURRENT	6,025,663,110	
	TOTAL CAPITAL	3,426,104,949	
	TOTAL ALLOCATION	9,451,768,059	
0124007001 FEDERAL FIRE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14104746	ADVERTISEMENTS E.G)ADVERT FOR SUPPLY TO BE PREQUALIFIED,AND PREQUALIFICATION FOR THE PURCHASE OF FIRE FIGHTING EQUIPMENTS.	ONGOING	3,000,000
ERGP14104829	MONITORING AND EVALUATION (BASICALY, ALL THE PROJECTS WILL BE MONITORED TO ENSURE ADEQUATE COMPLIANCE TO STANDARDS)	ONGOING	5,166,667
ERGP14106092	PURCHASE OF CLERK CHAIRS(ZS14A)	ONGOING	1,895,050
ERGP14106118	PURCHASE OF EXECUTIVE TABLES	ONGOING	1,847,050
ERGP14106146	EXECUTIVE CHAIR (Z-888-1)	ONGOING	1,887,050
ERGP14106230	REHABILITATION OF EXISTING BARRACKS AT LAGOS AND ABUJA.	ONGOING	70,582,018

**0124007001 FEDERAL FIRE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106238	REHABILITATION OF EXISTING FIR FIGHTING EQUIPMENT	ONGOING	118,267,910
ERGP14106250	REHABILITATION OF EXISTING BUILDING AT NATIONAL FIRE ACADEMY SHEDA..	ONGOING	20,931,075
ERGP14106257	COMPLETION OF ADMIN BLOCK NFA SHEDA	ONGOING	25,623,986
ERGP14106270	CONSTRUCTION OF ACCESS ROAD AT NFA, SHEDA	ONGOING	50,579,850
ERGP14106309	CONSRUCTION OF FLOOD RESQUE PROPS.	ONGOING	50,927,288
ERGP14106366	PROVISSION OF SPORTS FACILITIES AND REHABILITATION OF EXISTING SPORT CENTRES AND EQUIPMENTS.	ONGOING	50,000,000
ERGP14106376	CONSRUCTION OF BORE HOLES (ONGOING)	ONGOING	22,532,552
ERGP14106399	FOWA ACTIVITIES	ONGOING	39,952,483
ERGP14106413	PURCHASE OF FIRE FIGHTING TENDERS-5000/1000LITS(WATER/FOAM) FOR EXISTING FIRE STATION(ON-GOING)	ONGOING	1,717,236,720
ERGP14106428	CAPACITY BUILDING	ONGOING	100,500,000
ERGP14106435	PUCHASE OF WATER TANKERS(10,000LITS.CAP) FOR EXISTING FIRE STATIONS. ON-GOING	ONGOING	250,000,000
ERGP14106442	PROVISION OF ICT INFRASTRUCTURE	ONGOING	100,231,050
ERGP14106447	PURCHASE OF HYDRAULIC PLATFORM(45M) FOR EXISTING FIRE STATIONS ON-GOING	ONGOING	354,000,000
ERGP14106465	PURCHASE OF TOWING VAN (ON-GOING)	ONGOING	45,251,050
ERGP14106482	PROCUREMENT OF COMMUNICATION EQUIPMENT	ONGOING	45,231,050
ERGP14106486	KITTING OF PARA-MILITARY PERSONNEL	ONGOING	70,231,050
ERGP14106490	PURCHASE OF MOTOR VEHICLES	ONGOING	80,000,000
ERGP14106520	HEAVY DUTY HIGH PRESSURE PUMP	ONGOING	50,231,050
ERGP8104711	RECRUITMEN AND APPOINTMENT (TO PROVIDE SUFFICIENT MANPOWER TO RELACED THE AGEING WORKFORCE, SO AS TO ENSURE CONTINUOUS EFFICIENCY)	ONGOING	150,000,000



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,162,495,120
21	PERSONNEL COST	1,090,003,186
2101	SALARY	970,122,134
210101	SALARIES AND WAGES	970,122,134
21010101	SALARY	970,122,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,881,052
210202	SOCIAL CONTRIBUTIONS	119,881,052
21020201	NHIS	47,952,421
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,928,631
22	OTHER RECURRENT COSTS	1,337,657,949
2202	OVERHEAD COST	444,181,740
220201	TRAVEL & TRANSPORT - GENERAL	37,974,221
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,158,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,817,289
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,399,178
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,599,452
220202	UTILITIES - GENERAL	69,038,038
22020201	ELECTRICITY CHARGES	15,859,261
22020202	TELEPHONE CHARGES	6,718,486
22020203	INTERNET ACCESS CHARGES	11,158,302
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,219,206
22020205	WATER RATES	3,311,496
22020206	SEWERAGE CHARGES	6,047,080
22020207	LEASED COMMUNICATION LINES(S)	2,807,573
22020209	INTERACTIVE LEARNING NETWORK (ILN)	17,916,634
220203	MATERIALS & SUPPLIES - GENERAL	102,379,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,191,058
22020302	BOOKS	13,245,985
22020303	NEWSPAPERS	234,108
22020304	MAGAZINES & PERIODICALS	388,741
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,599,452
22020306	PRINTING OF SECURITY DOCUMENTS	4,319,343
22020307	DRUGS & MEDICAL SUPPLIES	1,799,726
22020308	FIELD & CAMPING MATERIALS SUPPLIES	683,896
22020309	UNIFORMS & OTHER CLOTHING	36,426,457
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,294,434
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,196,166
220204	MAINTENANCE SERVICES - GENERAL	31,744,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,027,426
22020402	MAINTENANCE OF OFFICE FURNITURE	1,367,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,306,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,076,956
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,774,817
22020406	OTHER MAINTENANCE SERVICES	1,439,781
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,015,693
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,655,748



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
22020413	MAINTENANCE OF STREET LIGHTS	1,079,836
220205	TRAINING - GENERAL	9,934,488
22020501	LOCAL TRAINING	7,774,817
22020502	INTERNATIONAL TRAINING	2,159,671
220206	OTHER SERVICES - GENERAL	10,128,859
22020601	SECURITY CHARGES	539,918
22020605	SECURITY VOTE (INCLUDING OPERATION)	950,255
22020606	CLEANING AND FUMIGATION SERVICES	8,638,686
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,380,458
22020701	FINANCIAL CONSULTING	7,198,905
22020702	INFORMATION TECHNOLOGY CONSULTING	6,047,080
22020703	LEGAL SERVICES	7,198,905
22020704	ENGINEERING SERVICES	1,799,726
22020705	ARCHITECTURAL SERVICES	904,182
22020706	SURVEYING SERVICES	575,912
22020707	AUDITING OF FEDERATION ACCOUNT	359,945
22020708	MEDICAL CONSULTING	1,295,803
220208	FUEL & LUBRICANTS - GENERAL	39,266,426
22020801	MOTOR VEHICLE FUEL COST	6,910,948
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,319,343
22020803	PLANT / GENERATOR FUEL COST	24,004,748
22020806	COOKING GAS/FUEL COST	4,031,387
220209	FINANCIAL CHARGES - GENERAL	15,117,699
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,599,452
22020902	INSURANCE PREMIUM	11,518,247
220210	MISCELLANEOUS	103,217,896
22021001	REFRESHMENT & MEALS	5,183,211
22021002	HONORARIUM & SITTING ALLOWANCE	7,918,795
22021003	PUBLICITY & ADVERTISEMENTS	2,339,644
22021004	MEDICAL EXPENSES	3,599,452
22021006	POSTAGES & COURIER SERVICES	1,151,825
22021007	WELFARE PACKAGES	38,082,206
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,366,423
22021009	SPORTING ACTIVITIES	3,801,022
22021010	DIRECT TEACHING & LABORATORY COST	21,596,714
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,779,425
22021016	SERVICOM	1,079,836
22021017	ANTI-CORRUPTION	1,079,836
22021029	MONITORING ACTIVITIES & FOLLOW UP	719,890
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,519,617
2205	SUBSIDIES GENERAL	893,476,209
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	893,476,209
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	893,476,209
23	CAPITAL EXPENDITURE	734,833,985
2301	FIXED ASSETS PURCHASED	112,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,500,000

**0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	11,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	31,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,000,000
2302	CONSTRUCTION / PROVISION	622,333,985
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	622,333,985
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	313,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	46,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	46,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	46,833,985
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,500,000
	TOTAL PERSONNEL	1,090,003,186
	TOTAL OVERHEAD	1,337,657,949
	TOTAL RECURRENT	2,427,661,135
	TOTAL CAPITAL	734,833,985
	TOTAL ALLOCATION	3,162,495,120

0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113119	TEACHING AND LEARNING EQUIPMENT	ONGOING	31,000,000
ERGP23113130	CONSTRUCTION OF ONE CENTRAL STORE	ONGOING	65,000,000
ERGP23113134	COMPLETION OF ON-GOING PROJECTSS	ONGOING	65,000,000
ERGP23113139	CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCAPING WORKS	ONGOING	46,000,000
ERGP23113143	CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUARTERS	ONGOING	46,833,985
ERGP23113145	PROVISION OF EQUIPMENT FIRE EXTINGUISHERS , REFILLING AND TRAINING	ONGOING	5,000,000
ERGP23113146	PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES	ONGOING	2,000,000
ERGP23113148	PURCHASE OF VEHICLES FOR MANAGEMENT STAFF	ONGOING	11,500,000
ERGP23113149	COMPLETION OF PHASE II (RESIDENTIAL BUILDING FOR STAFF)	ONGOING	50,000,000
ERGP23113150	PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS	ONGOING	31,000,000
ERGP23113152	PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS	ONGOING	22,000,000
ERGP23113153	PROVISION OF BEDS , MATTRESSES AND PILLOWS FOR THE CADETS	ONGOING	16,000,000
ERGP23113154	PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS	ONGOING	31,000,000
ERGP23113156	PROVISION OF LABORATORY FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP23113158	COMPLETION OF 500 CAPACITY CAFETERIA	ONGOING	40,000,000
ERGP23113160	COMPLETION OF ACADEMY LIBRARY	ONGOING	40,000,000
ERGP23113161	COMPLETION OF MALE AND FEMALE WARD	ONGOING	46,000,000
ERGP23113162	SYNDICATE ROOMS 3 NO	ONGOING	31,000,000
ERGP23113164	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING AND FURNISHING	ONGOING	112,000,000
ERGP23113165	COMPLETION OF CADET PARADE GROUND	ONGOING	33,500,000



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,239,320,000
21	PERSONNEL COST	339,662,371,321
2101	SALARY	249,714,247,271
210101	SALARIES AND WAGES	249,714,247,271
21010101	SALARY	249,714,247,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,948,124,050
210201	ALLOWANCES	56,985,453,902
21020101	NON REGULAR ALLOWANCES	56,985,453,902
210202	SOCIAL CONTRIBUTIONS	32,962,670,148
21020201	NHIS	13,185,068,059
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,777,602,089
22	OTHER RECURRENT COSTS	9,250,565,304
2202	OVERHEAD COST	9,224,515,019
220201	TRAVEL & TRANSPORT - GENERAL	881,281,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93,160,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	612,758,030
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	85,520,948
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	89,841,895
220202	UTILITIES - GENERAL	454,349,814
22020201	ELECTRICITY CHARGES	286,780,361
22020202	TELEPHONE CHARGES	10,690,119
22020203	INTERNET ACCESS CHARGES	24,088,344
22020205	WATER RATES	106,901,186
22020206	SEWERAGE CHARGES	21,380,237
22020207	LEASED COMMUNICATION LINES(S)	4,509,567
220203	MATERIALS & SUPPLIES - GENERAL	1,391,082,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,409,691
22020302	BOOKS	35,776,263
22020303	NEWSPAPERS	13,318,106
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,658,619
22020306	PRINTING OF SECURITY DOCUMENTS	24,729,751
22020307	DRUGS & MEDICAL SUPPLIES	92,220,203
22020308	FIELD & CAMPING MATERIALS SUPPLIES	41,263,801
22020309	UNIFORMS & OTHER CLOTHING	571,921,344
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,296,972
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	226,487,979
220204	MAINTENANCE SERVICES - GENERAL	1,948,564,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	503,148,248
22020402	MAINTENANCE OF OFFICE FURNITURE	116,080,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	365,744,590
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	206,675,626
22020405	MAINTENANCE OF PLANTS/GENERATORS	108,340,788
22020406	OTHER MAINTENANCE SERVICES	297,184,730
22020407	MAINTENANCE OF AIRCRAFTS	276,930,243
22020408	MAINTENANCE OF SEA BOATS	74,460,240
220205	TRAINING - GENERAL	599,217,006



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	599,217,006
220206	OTHER SERVICES - GENERAL	956,173,866
22020601	SECURITY CHARGES	469,901,866
22020603	OFFICE RENT	103,352,066
22020605	SECURITY VOTE (INCLUDING OPERATION)	357,905,057
22020606	CLEANING AND FUMIGATION SERVICES	25,014,877
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	166,702,627
22020701	FINANCIAL CONSULTING	41,641,008
22020702	INFORMATION TECHNOLOGY CONSULTING	13,314,246
22020703	LEGAL SERVICES	71,980,132
22020704	ENGINEERING SERVICES	13,255,747
22020705	ARCHITECTURAL SERVICES	13,255,747
22020706	SURVEYING SERVICES	13,255,747
220208	FUEL & LUBRICANTS - GENERAL	1,029,986,787
22020801	MOTOR VEHICLE FUEL COST	589,463,926
22020803	PLANT / GENERATOR FUEL COST	114,623,906
22020804	AIRCRAFT FUEL COST	257,018,958
22020805	SEA BOAT FUEL COST	68,879,997
220209	FINANCIAL CHARGES - GENERAL	960,973,719
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,815,424
22020902	INSURANCE PREMIUM	955,158,295
220210	MISCELLANEOUS	836,181,992
22021001	REFRESHMENT & MEALS	27,651,773
22021002	HONORARIUM & SITTING ALLOWANCE	37,059,078
22021003	PUBLICITY & ADVERTISEMENTS	142,534,801
22021004	MEDICAL EXPENSES	85,806,019
22021006	POSTAGES & COURIER SERVICES	17,802,611
22021007	WELFARE PACKAGES	376,292,287
22021009	SPORTING ACTIVITIES	21,124,477
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	127,910,946
2204	GRANTS AND CONTRIBUTIONS	26,050,285
220402	FOREIGN GRANTS AND CONTRIBUTIONS	26,050,285
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	26,050,285
23	CAPITAL EXPENDITURE	16,326,383,375
2301	FIXED ASSETS PURCHASED	5,592,164,059
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,592,164,059
23010101	PURCHASE / ACQUISITION OF LAND	103,045,524
23010105	PURCHASE OF MOTOR VEHICLES	416,897,495
23010106	PURCHASE OF VANS	489,466,239
23010107	PURCHASE OF TRUCKS	517,183,433
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	82,343,472
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,473,770
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	108,197,800
23010128	PURCHASE OF SECURITY EQUIPMENT	3,317,968,165
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	161,154,126
23010130	PURCHASE OF RECREATIONAL FACILITIES	45,855,258



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CODE	LINE ITEM		AMOUNT
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		316,578,777
2302	CONSTRUCTION / PROVISION		10,281,607,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,281,607,811
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		206,091,048
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		157,944,064
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS		4,903,018,758
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		46,885,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,967,668,228
2303	REHABILITATION / REPAIRS		143,614,756
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		143,614,756
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		10,304,552
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS		133,310,204
2305	OTHER CAPITAL PROJECTS		308,996,749
230501	ACQUISITION OF NON TANGIBLE ASSETS		308,996,749
23050101	RESEARCH AND DEVELOPMENT		53,789,763
23050102	COMPUTER SOFTWARE ACQUISITION		92,740,971
23050103	MONITORING AND EVALUATION		162,466,015
	TOTAL PERSONNEL		339,662,371,321
	TOTAL OVERHEAD		9,250,565,304
	TOTAL RECURRENT		348,912,936,625
	TOTAL CAPITAL		16,326,383,375
	TOTAL ALLOCATION		365,239,320,000
0124012001 POLICE FORMATION & COMMAND HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10117858	SUPPLY OF SOLAR SECURITY CHECK-POINT LIGHTS (SSCPL) AND HANDY SOLAR TORCH LIGHTS	ONGOING	178,587,905
ERGP14132442	ONGOING- FURNISHING OF POLICE STATE HEADQUARTERS DUTSE JIGAWA STATE. (1302001)	NEW	11,730,249
ERGP14132443	ONGOING - RENOVATION OF 3 NO 8 MAN RANK AND FILE QTRS INCLUDING LANDSCAPING AND PROVISION OF 1 NO 150MM BOREHOLE WITH OVERHEAD TANKS 5.5KVA GENERATOR/ GENERATOR HOUSE AT PMF BAEACKS IWUKEM , AKWA IBOM STATE.(F-160073)	NEW	47,615,975
ERGP23103070	REHABILITATION OF POLICE PRIMARY AND SECONDARY SCHOOLS BUILDINGS (LABORATORY, LIBRARY, SPORTING FACILITIES, ETC)	ONGOING	109,358,582
ERGP23103071	UPGRADE OF LABORATORY IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	69,267,201
ERGP23103072	PROCUREMENT OF EDUCATIONAL/LEARNING TOOLS	ONGOING	33,473,770
ERGP23103178	ONGOING CONSTRUCTION OF POLICE SECONDARY SCHOOL BAUCHI	ONGOING	250,116,272
ERGP27117323	CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING AT THE NEWLY POLICE AREA COMMAND GUMEL	ONGOING	59,529,302
ERGP27117352	CONSTRUCTION AREA COMMAND OFFICE IDIDEP	ONGOING	29,764,651
ERGP27117356	CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING - YANDOTON -DAJI, TSAFE LGA, ZAMFARA STATE.	ONGOING	29,764,651
ERGP27117361	ONGOING - CONSTRUCTION OF 450 LINEAR METERS BLOCKWALL FENCE WITH RC COLUMNS AT KABBA, KOGI STATE (F-160136)	ONGOING	8,993,391
ERGP27117367	ONGOING - CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT MALUMFASHI LGA, KATSINA STATE. (F-160030)	ONGOING	16,363,382
ERGP27117371	ONGOING - CONVERSION AND MODERNIZATION OF IGP GUEST HOUSE TO OFFICES AT ASOKORO, ABUJA.(F-160152)	ONGOING	27,715,531
ERGP27117377	ONGOING - CONSTRUCTION OF 2NO. BLOCK OF 8 CLASSROOMS AND 2NO. BLOCK OF 4-MAN R/F QTRS AT POLICE TRAINING SCHOOL KUDAN, KADUNA STATE.(F-1205011)	ONGOING	10,375,125
ERGP27117384	ONGOING - CONSTRUCTION OF MAIN ENTRANCE GATE, SECURITY CONTROL ROOMS/QUARTER GUARD AND SENTRY POST INCLUDING 2,800 LINEAR METER BLOCKWALL FENCE WITH REINFORCED CONCRETE COLUMN AND CONCERTINA BARBWIRE AT POLICE INTERLLIGENCE SCHOOL, SHARE, IFELODUN LGA IN KWARA STATE. (F-1208001)	ONGOING	8,500,751
ERGP27117388	ONGOING - FURNISHING OF 3NO. SPO'S BLOCK (8-FLATS EACH) AT COMMISSIONERS TRANSIT CAMP ASOKORO, ABUJA F-160001	ONGOING	58,305,582
ERGP27117393	ONGOING - CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT UZEBBA POLICE STATION, UZEBBA, OWAN WEST LGA, EDO STATE. (F-160070)	ONGOING	13,095,284



0124012001 POLICE FORMATION & COMMAND HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27117397	ONGOING - CONSTRUCTION OF 200LM ROAD NETWORK/LANDSCAPING/ PARKING LOTS (F-160126)	ONGOING	28,574,064
ERGP27117401	ONGOING -CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT EZILLO ISHELU LGA, EBONYI STATE.(F-160071)	ONGOING	22,911,164
ERGP27117403	ONGOING - CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT LERE, TAFAWA BALEWA LGA, BAUCHI STATE. (F-160053)	ONGOING	16,364,010
ERGP27117464	ONGOING -REHABILITATION FO 1 NO 8 MAN RANK AND FILE QUARTERS AT KABBA KOGI STATE.(F- 160135)	ONGOING	8,015,263
ERGP27117474	ONGOING - REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AROCHUKWU, ABIA STATE.(F-160078)	ONGOING	12,852,021
ERGP27117486	ONGOING - CONSTRUCTION OF 1 NO SPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QTRS AT GBAJAMBI HQTS, GUMA LGA BENUE STATE. (F-160146)	ONGOING	24,833,481
ERGP27117519	ONGOING - CONSTRUCTION OF 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT GWANA DISTRICT BAUCHI STATE. (160044)	ONGOING	20,802,219
ERGP27117534	ONGOING - CONSTRUCTION OF 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT CHAM GOMBE STATE. (F-160045)	ONGOING	20,795,966
ERGP27117545	ONGOING- UPGRADING OF 3 NO DORMITORY (BLOCK A,B \$ C) AT GUSAU ZAMFARA STATE.(1305394)	ONGOING	11,997,463
ERGP27117553	ONGOING- CONSTRUCTION OF 1 NO BIOLOGY LABORATORYBUILDING AT GUSAU ZAMFARA STATE. (1304003)	ONGOING	6,543,848
ERGP27117574	ONGOING- CONSTRUCTION OF 1 NO PHYSICS LABORATORYBUILDING AT GUSAU ZAMFARA STATE.(1304004)	ONGOING	2,052,586
ERGP27117590	ONGOING - REHABILITATION OF 1. NO. 8 MAN RANK AND FILE QTRS (BLOCK A) AT FUNTUA L.G.A KATSINA STATE.(F-160032)	ONGOING	8,033,744
ERGP27117628	ONGOING - CONSTRUCTION OF 1NO.6 FLATS 2/BR) EACH AT KUJE ABUJA AND 250 LINEAR METERS BLOCKWALL FENCE.F-(160130)	ONGOING	44,646,976
ERGP27117646	REPAIRS AND REFURBISHMENT OF KRAZ TRUCKS INCLUDING PURCHASE OF KRAZ SPARE PARTS	ONGOING	238,117,207
ERGP27117692	RESURFACING OF POLICE HANGER AND NNAMDI AZIKIWE INTERNATIONAL AIRPORT, ABUJA	ONGOING	59,529,302
ERGP27117766	RENOVATION/FENCING AND FURNISHING OF FUNTUA BARRACKS	ONGOING	119,058,604
ERGP27117771	RENOVATION/FENCING AND FURNISHING OF POLICE BARRACKS MALUNFASHI	ONGOING	119,058,604
ERGP27117785	CONSTRUCTION OF 6 MAN RANK AND FILE POLICE RESIDENCE IN OGWU IKPELE (OGBARU LGA)	ONGOING	29,764,651
ERGP27117804	CONSTRUCTION OF POLICE OUTPOST IN MPUTU (OGBARU LGA)	ONGOING	29,764,651
ERGP27117820	CONSTRUCTION OF POLICE BARRACK IN AKILI OZIZOR (OGBARU LGA) AND PURCHASE OF 2 NOS PATROL VANS	ONGOING	89,293,953
ERGP27117825	CONSTRUCTION OF MARINE POLICE STATION IN UMUNANKWO (OGBARU LGA) AND PURCHASE OF 2 NOS SPEED BOATS	ONGOING	41,670,511
ERGP27117832	CONSTRUCTION OF MARINE POLICE STATION IN ODEKPE(ANAMBRA WEST LGA)	ONGOING	53,576,372
ERGP27117839	CONSTRUCTION OF 8 MAN RANK AND FILE QUARTERS AT ILASA EKITI EAST LGA, EKITI STATE	ONGOING	59,529,302
ERGP27117847	RENOVATION OF POLICE STATIONS: IRO QUARTERS ANAYE AND AFAO QUARTERS, OKE-KERE IN IKERE - EKITI EKITI STATE	ONGOING	29,764,651
ERGP27117867	RENOVATION OF POLICE STATION ILASA-EKITI PHASE II	ONGOING	89,293,953
ERGP27117879	CONSTRUCTION OF 3 NOS, OF ABUJA TYPE III, POLICE STATIONS IN OGBOMOSO NORTH LGA. OYO STATE (F-036003);	ONGOING	29,764,651
ERGP27117892	CONSTRUCTION OF 8 NOS, OF ABUJA TYPE III, POLICE STATIONS IN ORIIRE LGA. OYO STATE. (LOT: F-036002)	ONGOING	59,529,302
ERGP27117910	CONSTRUCTION OF POLICE BARRACKS AND FENCING IN BIRNIWA TOWN, BIRNIWA LGA, JIGAWA STATE	ONGOING	59,529,302
ERGP27117915	REHABILITATION OF BARRACKS AND POLICE STATION IN MALAM MADURI AND KAFIN HAUSA LGA, JIGAWA STATE	ONGOING	35,717,581
ERGP27117921	RENOVATION OF POWAA NATIONAL SECERETARIAT	ONGOING	29,764,651
ERGP27117941	REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS GASHU'A (YOBE STATE)	ONGOING	29,764,651
ERGP27117989	REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS NGURU (YOBE STATE)	ONGOING	29,764,651
ERGP27118013	REHABILITATION OF POLICE OUTPOST IN JAKUSKO (YOBE STATE)	ONGOING	11,905,860
ERGP27118020	REHABILITATION OF JAJIMAJI POLICE OUTPOST (YOBE STATE)	ONGOING	11,905,860
ERGP27118025	REHABILITATION OF POLICE OUTPOST IN YUSUFARI (YOBE STATE)	ONGOING	11,905,860
ERGP27118040	REHABILITATION OF POLICE OUTPOST IN MACHINA (YOBE STATE)	ONGOING	11,905,860
ERGP27118056	COMPLETION AND FURNISHING OF DANBUSHIYA POLICE STATION, CHIKUN LGA KADUNA STATE	ONGOING	23,811,721
ERGP27118068	ONGOING SUPPLY AND INSTALLATION OF 9 NO OF 500KV/11KV SUBSTATION INCLUDING RETICULATION OF 0.425KV LT LINE AT JIBI BARRACKS, DEIDEI FCT (F-130800)	ONGOING	29,764,651
ERGP27118096	ONGOING SUPPLY AND INSTALLATION OF 200 UNIT OF STAND ALONESOLAR STREETLIGHT SYSTEM AT POLICE ACADEMY WUDIL- (F-1305262)	ONGOING	14,882,325
ERGP27118098	CONSTRUCTION OF POLICE AREA COMMAND PHASE II IN AT MADO, TAMBUWAL LGA, SOKOTO SOUTH SENETORIAL DISTRICT, SOKOTO STATE	ONGOING	59,529,302
ERGP27118100	CONSTRUCTION OF POLICE STATION/QUARTERS IN OROGUN MAIN TOWN, UGHELI NORTH LGA, DELTA CENTRAL SENETORIAL DISTRICT	ONGOING	59,529,302
ERGP27118106	CONSTRUCTION OF POLICE STATION AT OKABA IN ANKPA KOGI STATE	ONGOING	29,764,651
ERGP27118112	CONSTRUCTION OF POLICE STATION AT NKWONTA, MGBELU UMUNNEKWU AUTONOMOUS COMMUNITYISIKWUATOFED CONST.	ONGOING	29,764,651

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27118118	CONSTRUCTION OF POLICE POST IN GOLOLO TOWN, GAMAWA LGA, BAUCHI STATE	ONGOING	11,905,860
ERGP27118125	CONTINUATION OF AKWANA MOBILE POLICE BARRACKS OF NIGERIA POLICE FORCE IN TARABA/BENUE BORDER	ONGOING	235,763,716
ERGP27118135	CONSTRUCTION OF POLICE POST AND PROVISION OF RESIDENTIAL ACCOMMODATION FOR RANK/FILE IN AGBOKIM WATERFALLS, ETUNG LGA, CROSS RIVER STATE.	ONGOING	59,529,302
ERGP27118143	REHABILITATION OF POLICE STATIONS IN POTISKUM, FIKI AND DAMAGUN; CONSTRUCTION OF POLICE STATION, NANGERE; RENOVATION OF DIVISIONAL POLICE OFFICE IN OGBEDE, IGBO-ETITI, ANANMBRA STATE; RENOVATION OF PAKO/TRINITY POLICE BARRACK; RENOVATION OF DIVISIONAL POLICE OFFICE IN BINDAWA/ MANI KATSINA STATE; CONSTRUCTION OF DIVISIONAL POLICE HEADQUARTERS, SHANDAM. PLATEAU STATE; CONSTRUCTION OF POLICE BARRACK IN GARKO/WUDIL, KANO STATE; CONSTRUCTION OF POLICE POST/STATION AYAMELUM LGA ANAMBRA STATE; CONSTRUCTION OF DIVISIONAL POLICE OFFICES AND DCO QUARTERS IN EKITI STATE; FENCING AND WALL OF NNOYO POLICE STATION, OKWO LGA, EBONYI STATE; CONSTRUCTION OF POLICE BARRACKS IN ORUK ANAM LGA & UKANAFUN LGA AKWA IBOM; RENOVATION OF MINJIBIR POLICE STATION AND QUARTERS, KANO STATE.;	ONGOING	238,117,207
ERGP27118149	COMPLETION OF ABANDONED POLICE STATION/BARRACK IN GARKI LGA, JIGAWA ; CONSTRUCTION OF OFFICE BLOCK AND STAFF QUARTERS, EBRUMEDE, UVWIE LGA DELTA STATE; CONSTRUCTION OF POLICE DIVISIONAL POLICE HEADQUARTERS, DOMA LGA NASARAWA; CONSTRUCTION OF POLICE STATION IN NKWERRE/SU/NJABA/ NWANGELE; CONSTRUCTION OF BOREHOLE AND FENCING OF INSTALLATION OF POLICE STATION/BARRACK AT KWALE IN NDOKWA/UKWUANI KWALE IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE; CONSTRUCTION OF STANDARD POLICE POST AT AKEGBE-UGWU, AKEGBE UGWU NKANU WEST, ENUGU STATE; CONSTRUCTION OF STANDARD POLICE STATION IN SABON GARI LGA, KADUNA STATE; COMPLETION OF STANDARD DIVISIONAL POLICE STATION IN SALAME, GWADABAWA LGA SOKOTO; ESTABLISHMENT OF DIVISIONAL POLICE STATION AND CONSTRUCTION OF QUARTERS, AT AMAUKWU ORODOOF MBAITLI/ OGBAKU, IMO STATE; CONSTRUCTION OF POLICE POST IN LAFIA/OBI NASARAWA STATE; CONSTRUCTION OF POLICE STATION, OLUYOLE FREE TRADE ZONE OYO STATE; CONSTRUCTION OF POLICE STATION IN MISAU/DAMBAM BAUCHI STA	ONGOING	89,293,953
ERGP27118157	COMPLETION OF POLICE STATION BUILDING, SAGBAMA. BAYELSA STATE; RECONSTRUCTION OF THE OKIJA DIVISIONAL POLICE STATION, IHIALA FEDERAL CONSTITUENCY ANAMBRA STATE; POLICE STATION IN MANGU TOWN, MANGU LGA PLATEAU STATE; CONSTRUCTION OF POLICE STATION(ADMINISTRATIVE/RESIDENTIAL BUILDINGS), IBOT OKPONG TOWN,ANDONI; CONSTRUCTION OF POLICE BARRACK IN BENA, DENKO WASAGU LOCAL GOVT.KEBBI; RENOVATION AND FENCING OF POLICE STATION IN TANGAZA, CONSTRUCTION EQUIPMENT OFFICE FOR POLICE OUT POST IN RUWAWURI,RENOVATION AND FENCING OF POLICE STATION IN GUDU.SOKOTO STATE; RENOVATION OF POLICE POST IN OBUBRA JUNCTION, OBUBRA LGA CROSS RIVER STATE; BUILDING OF A POLICE STATION IN IFIRA AKOKO, AKOKO SOUTH EAST LGA OF ONDO STATE; BUILDING OF A POLICE STATION AT ADIGA OKPOGA COMMUNITY, OKPOKWU LGA BENUE STATE; RENOVATION, EQUIPPING AND BUILDING MORE POLICE STATIONS AND POSTS IN OBARIKOM AND ALIGWU COMMUNITIES, OGBA, EGBEMA, NDONI, AHOADA WEST CONSTITUENCY OF RIVERS STATE; CONSTRUCTION OF MODERN POLICE STAT	ONGOING	89,293,953
ERGP28117349	DRILLING OF BOREHILES WITH OVERHEAD TANKS IN THE FOLLWING: BIRNIN KEBBI CENTRAL POLICE STATION; KALGO DIVISIONAL POLICE OFFICE; BUNZA DIVISIONAL POLICE OFFICE; ALIERO DIVISIONAL POLICE OFFICE; JEGA DIVISIONAL POLICE OFFICE; KOKO DIVISIONAL POLICE OFFICE; MAIYAMA DIVISIONAL POLICE OFFICE; GWANDU DIVISIONAL POLICE OFFICE.	ONGOING	47,623,441
ERGP4103042	PROCUREMENT OF ARMS AND AMMUNITION	ONGOING	215,243,139
ERGP4103043	PROCUREMENT OF RIOT CONTROL EQUIPMENT	ONGOING	158,903,926
ERGP4103044	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS	ONGOING	157,731,680
ERGP4103045	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEARS FOR COUNTER-TERRORISM UNIT (CTU)	ONGOING	77,264,077
ERGP4103046	PROCUREMENT OF MARINE PATROL BOATS, EQUIPMENT AND PERSONNEL PROTECTIVE GEARS	ONGOING	162,105,036
ERGP4103047	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEARS FOR POLICE MOBILE FORCE (PMF) SQUADRONS	ONGOING	91,710,516
ERGP4103048	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)	ONGOING	166,779,181
ERGP4103049	PROCUREMENT AND INSTALLATION OF PABX 200 EXTENSION LINES INCLUDING CONSOLE AND CABLING IN 37 STATE COMMANDS, 12 ZONAL COMMANDS HQs, POLICE STAFF COLLEGE JOS, POLICE ACADEMY KANO, POLICE COLLEGES - IKEJA, KADUNA, MADUGURI AND DETECTIVE COLLEGE, ENUGU	ONGOING	100,345,971
ERGP4103050	PROCUREMENT AND INSTALLATION OF DIGITAL COMMUNICATION EQUIPMENT IN POLICE COMMANDS AND FORMATIONS INCLUDING TRUNKING	ONGOING	180,551,344
ERGP4103051	PURCHASE OF PATROL VEHICLES	ONGOING	416,897,495
ERGP4103052	PURCHASE OF ARMoured AND OTHER OPERATIONAL VEHICLES	ONGOING	262,307,533
ERGP4103053	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES	ONGOING	254,875,900
ERGP4103054	PROCUREMENT OF OPERATIONAL VEHICLES	ONGOING	489,466,239
ERGP4103055	PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT	ONGOING	144,172,538
ERGP4103056	REACTIVATION OF BELL HELICOPTERS	ONGOING	172,406,239
ERGP4103058	PROCUREMENT OF CANINE HANDLING EQUIPMENT AND FEEDING COST	ONGOING	161,836,588
ERGP4103061	PROCUREMENT OF MOUNTED TROOP ACCESSORIES AND FEEDING COST	ONGOING	151,523,020
ERGP4103065	ESTABLISHMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY AT FHQ ABUJA AND EQUIPPING OF VETERINARY CLINICS	ONGOING	42,960,128
ERGP4103066	DEVELOPMENT/MANAGEMENT OF POLICE VETERINARY DOGS BREEDING CENTRE & FEEDING COST	ONGOING	41,218,209

**0124012001 POLICE FORMATION & COMMAND HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4103067	CONSTRUCTION OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) SQUAD TRAINING SCHOOL, MAIDUGURI, BORNO STATE	ONGOING	117,529,262
ERGP4103068	CONSTRUCTION OF POLICE PRIMARY SCHOOL, KUTIGI, NIGER STATE	ONGOING	428,806,905
ERGP4103069	CONSTRUCTION OF POLICE SECONDARY SCHOOL IN ADAMAWA STATE	ONGOING	128,806,905
ERGP4103074	CONSTRUCTION/REHABILITATION/COMPLETION OF POLICE HOSPITALS AND HEALTH FACILITIES	ONGOING	157,944,064
ERGP4103077	CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES	ONGOING	125,342,518
ERGP4103079	PROCUREMENT OF POLICE CONSTRUCTION EQUIPMENT/FACILITIES/ELECTRICITY GENERATORS, ETC	ONGOING	161,154,126
ERGP4103080	CONSTRUCTION/REHABILITATION OF POLICE ARMOURIES, OUTDOOR/INDOOR SHOOTING RANGES	ONGOING	94,428,760
ERGP4103082	COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE	ONGOING	102,157,198
ERGP4103083	CONSTRUCTION OF COUNTER-TERRORISM UNIT (CTU), ADAMAWA STATE	ONGOING	121,626,352
ERGP4103085	PROCUREMENT OF INFORMATION TECHNOLOGY EQUIPMENT (INCLUDING HARDWARE/SOFTWARE APPLICATIONS)	ONGOING	92,740,971
ERGP4103086	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC	ONGOING	45,855,258
ERGP4103087	DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE	ONGOING	86,720,392
ERGP4103088	COMPLETION OF POLICE TRAINING SCHOOL - SPECIAL PROTECTION UNIT (SPU), KUDAN, KADUNA STATE	ONGOING	77,284,143
ERGP4103090	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS	ONGOING	209,697,641
ERGP4103091	PURCHASE OF EQUIPMENT AND FACILITIES FOR RESEARCH, PLANNING AND STANDARDIZATION IN POLICE COMMANDS AND FORMATIONS	ONGOING	53,789,763
ERGP4103093	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC)	ONGOING	82,343,472
ERGP4103094	UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS	ONGOING	41,527,346
ERGP4103095	PROCUREMENT OF EDUCATIONAL MATERIALS AND UPGRADE OF TRAINING EQUIPMENT IN POLICE TRAINING INSTITUTIONS	ONGOING	108,197,800
ERGP4103100	INSURANCE OF NIGERIA POLICE BUILDINGS	ONGOING	101,522,762
ERGP4103127	PROCUREMENT OF INTELLIGENCE EQUIPMENT	ONGOING	93,789,975
ERGP4103129	EXPANSION/UPGRADE OF INTELLIGENCE TRACKING/MONITORING SYSTEMS	ONGOING	401,047,667
ERGP4103132	PROCUREMENT OF FORENSIC EQUIPMENT - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS), DNA TEST AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS	ONGOING	253,045,524
ERGP4103135	ESTABLISHMENT OF NIGERIA POLICE COMMAND AND CONTROL CENTRE FORCE HEADQUARTERS ABUJA	ONGOING	309,136,572
ERGP4103138	COMPLETION OF CONSTRUCTION/REHABILITATION OF ON-GOING SPECIAL INTERVENTION PROJECTS	ONGOING	412,182,096
ERGP4103141	POLICE AIRPORT BUILDING LAGOS	ONGOING	46,885,713
ERGP4103144	CONSTRUCTION/REHABILITATION OF POLICE BARRACKS AND STAFF QUARTERS	ONGOING	566,280,996
ERGP4103148	CONSTRUCTION/REHABILITATION OF POLICE STATIONS AND OFFICES	ONGOING	372,494,776
ERGP4103151	FENCING OF POLICE STATIONS/BARRACKS IN POLICE FORMATIONS AND COMMANDS	ONGOING	459,902,691
ERGP4103159	UPGRADE OF FACILITIES IN POLICE BARRACKS, STATIONS AND SCHOOLS IN KUTIGI, BIDA, SULEJA, NIGER STATE; FUNTUA, DAURA, MUSAWA, KANKIA, DUTSEN MA KATSINA STATE; DARAZO, TAFAWA BALEWA BAUCHI STATE	ONGOING	208,681,979
ERGP4103167	COMPLETION OF UPGRADE OF FACILITIES IN POLICE BARRACKS/STATIONS - GWARAM, JIGAWA STATE; TSAFE, ZAMFARA STATE; UDUNG UKO, AKWA-IBOM STATE; AHIAZU, IMO STATE	ONGOING	154,568,286
ERGP4103169	COMPLETION OF POLICE MOBILE BARRACKS (48 PMF OKWUZU EGBEMA RIVERS STATE, 17 PMF AKURE ONDO STATE, 10 PMF KANO KANO STATE, 8 PMF JOS PLATEAU STATE)	ONGOING	93,179,260
ERGP4103171	CONSTRUCTION OF 3-STOREY FORCE CID EXTENSION BLOCK AT AREA 10 ABUJA	ONGOING	128,806,905
ERGP4103172	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSETS	ONGOING	103,045,524
ERGP4103173	REHABILITATION OF BUILDINGS/STRUCTURES AT POLICE MOBILE FORCE TRAINING COLLEGE, GWOZA, BORNO STATE	ONGOING	103,545,553
ERGP4103176	CONSTRUCTION OF DIVISIONAL POLICE STATION AND BARRACKS/QUARTERS AT BENA, KEBBI STATE	ONGOING	78,303,935
ERGP4103177	CONSTRUCTION OF 26 PMF BARRACKS UYO, POLICE TRAINING SCHOOL UYO AND DIVISIONAL POLICE STATION BUILDING AND QUARTERS AT IBIONA LGA AKWA-IBOM STATE	ONGOING	154,568,286
ERGP4103181	CONSTRUCTION OF MOPOL AND SARS HQ IN OKPOKO AYAMELUM IN ANAMBRA STATE	ONGOING	77,284,143
ERGP4103183	RENOVATION OF CP's RESIDENCE BAUCHI COMMAND	ONGOING	10,304,552
ERGP4103186	CONSTRUCTION OF POLICE STATION IN ATANI AND ODEKPE IN ANAMBRA STATE	ONGOING	77,284,143
ERGP4103188	CONSTRUCTION OF FUNTUA AREA COMMAND HQ	ONGOING	77,284,143
ERGP4103191	CONSTRUCTION OF BORI AREA COMMAND, RIVERS STATE	ONGOING	15,456,828
ERGP4103194	CONSTRUCTION OF CHAWAI AREA COMMAND, KADUNA STATE	ONGOING	15,456,828
ERGP4103197	RENOVATION OF MOUNTED TROOPS QUARTERS AT MAIGATARI-JIGAWA; CONTINUATION OF AKWANA MOBILE BARRACKS; CONSTRUCTION OF POLICE STATION	ONGOING	103,045,524

**0124012001 POLICE FORMATION & COMMAND HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
	IN IHITTE/UBOMA LGA, IMO STATE; CONSTRUCTION OF ISIALA MBANO, CONSTRUCTION OF POLICE STATION IN BIRNIWA LGA- JIGAWA; POLICE BARRACKS IN HADEJIA LGA, JIGAWA STATE; CONSTRUCTION OF POLICE STATION IN SAE DISTRICT, DARAZO, SADE DISTRICT, DARAZO, BAUCHI STATE; CONSTRUCTION OF POLICE POST ASSO, KEMA'A LGA, KADUNA STATE; CONSTRUCTION AND REHABILITATIONS, AJAOKUTA NATIVE VILLAGE AND GADUMU, KOGI STATE; PROVISION OF STANDARD DIVISIONAL POLICE STATION WITH OFFICERS' BARRACKS, DADIN-KOWA DOGUWA LGA, KANO STATE; CONSTRUCTION OF POLICE STATION SALAME TOWN GWADABAWA LGA OF ILLELLA SOKOTO STATE		
ERGP4103199	CONSTRUCTION OF POLICE STAFF QUARTERS KUMO TOWN, HEADQUARTERS AKKO LGA, GOMBE STATE; CONSTRUCTION AND EQUIPING OF TYPE 2 POLICE STATION AWOMAMA, ORU EAST LGA, IMO STATE; COMPLETION OF CONSTRUCTION/FURNISHING OF MBUTU POLICE STATION ABOH MBAISE IMO STATE; CONSTRUCTION AND EQUIPING OF POLICE STATION IKOWOPA-KABBA, KOGI STATE; ESTABLISHMENT OF POLICE AREA COMMAND AND POLICE STATION, KARU LGA, NASARAWA STATE; ESTABLISHMENT OF POLICE STATION ANGU LEMU, ZARIA CITY KADUNA STATE; RENOVATION OF DIVISIONAL POLICE STATION NANGERE LGA, YOBE STATE; CONSTRUCTION OF ABUJA TYPE 2 POLICE STATION 8 RANK AND FILE, FENCE, FURNITURE, IGANGAN NORTH LGA, OYO STATE; CONSTRUCTION OF POLICE STATION WITH STAFF QUARTERS IN EDEOHA COMMUNITY IN AHAODA EAST LGA, RIVERS STATE	ONGOING	103,045,524
ERGP4103200	PROCUREMENT OF EQUIPMENT FOR RESOLUTION OF PUBLIC COMPLAINTS AGAINST POLICE ACTIVITIES (COMPLAINT RESPONSE UNIT)	ONGOING	111,704,634
ERGP4103204	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)	ONGOING	50,761,381
ERGP4103205	PROCUREMENT OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNITS AT FHQ, FORMATIONS AND STATE COMMANDS	ONGOING	50,306,463
ERGP4103207	ESTABLISHMENT OF POLICE (FM) RADIO STATION	ONGOING	77,284,143
ERGP4103208	ESTABLISHMENT OF NIGERIA POLICE SCHOOL OF PUBLIC RELATIONS	ONGOING	103,045,524
ERGP4103209	PROCUREMENT OF TOOLS FOR COMMUNITY POLICING ACTIVITIES AND ADVOCACY	ONGOING	77,284,143
ERGP4103211	CONFIGURATION OF INTERPOL (NIGERIA - NATIONAL CENTRAL BUREAU) SECURED NETWORK	ONGOING	13,045,828
ERGP4103214	PROCUREMENT OF CYBER-CRIME HARDWARE AND DATA ANALYSIS TOOLS	ONGOING	83,534,821
ERGP4103216	PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS	ONGOING	64,847,005
ERGP4103218	UPGRADE AND EXPANSION OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	ONGOING	38,198,518
ERGP4117663	SUPPLY AND INSTALLATION OF 7.62MM MACHINE GUNS ON SIX NOS BELL 4.2 HELICOPTERS	ONGOING	238,117,207
ERGP4117700	RAPID RESPONSE TRANSIT CAMP AT AGBO, WARRI EXPRESS ROAD, OFIE, IKE NORTH EAST LGA	ONGOING	104,176,278
ERGP4117708	RAPID RESPONSE TRANSIT CAMP AT FALGORE FOREST, KANO STATE	ONGOING	104,176,278
ERGP4117713	RAPID RESPONSE TRANSIT CAMP AT BIRNIN GWARI KADUNA STATE	ONGOING	104,176,278
ERGP4117755	RAPID RESPONSE TRANSIT SQUAD, GBAJIMBA, GUMA LGA, BENUE STATE	ONGOING	104,176,278
ERGP4117758	RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE	ONGOING	104,176,278
ERGP4117780	POLICE CHILDREN SCHOOL FUNTUA	ONGOING	59,529,302
ERGP4118107	PURCHASE OF VARTA AMORED PERSONAL CARRIER (APC) UKRAINIAN ARMOR	ONGOING	273,834,788
ERGP4132515	REHABILITATION OF COMMAND SECONDARY SCHOOL, POLICE TRAINING SCHOOL AND AREA COMMAND AT IDIDEP, AKWA IBOM STATE	NEW	600,000,000
ERGP7103103	PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIIS, TSA, GIFMIS, etc)	ONGOING	164,535,519
ERGP7103155	COMPLETION OF ON-GOING CONSTRUCTION OF POLICE INSTITUTE OF FINANCE AND ADMINISTRATION, OBIOHIA/UGBOKO, IDEATO SOUTH LGA, IMO STATE	ONGOING	105,636,455



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2,250,913,968	726,670,610	2,977,584,578	1,639,130,258	4,616,714,836
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	163,183,898	61,836,167	225,020,065	183,792,406	408,812,471
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	767,172,250	99,299,631	866,471,881	214,678,264	1,081,150,145
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	33,033,334	33,033,334	0	33,033,334
5	0125005002	FEDERAL TRAINING CENTRE, ENUGU	53,672,734	22,540,697	76,213,431	8,485,306	84,698,737
6	0125005003	FEDERAL TRAINING CENTRE, ILORIN	66,645,026	22,540,697	89,185,723	11,879,430	101,065,153
7	0125005004	FEDERAL TRAINING CENTRE, KADUNA	67,230,463	22,540,697	89,771,160	9,333,838	99,104,998
8	0125005005	FEDERAL TRAINING CENTRE, LAGOS	91,407,468	22,540,697	113,948,165	7,000,378	120,948,543
9	0125005006	FEDERAL TRAINING CENTRE, MAIDUGURI	53,859,861	22,540,697	76,400,558	9,333,838	85,734,396
10	0125005007	FEDERAL TRAINING CENTRE, CALABAR	52,187,688	22,541,705	74,729,393	51,760,372	126,489,765
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	258,154,208	108,234,500	366,388,708	386,081,464	752,470,172
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	108,344,116	246,074,928	354,419,044	99,851,180	454,270,224
			3,932,771,680	1,410,394,360	5,343,166,040	2,621,326,734	7,964,492,774



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,616,714,836
21	PERSONNEL COST	2,250,913,968
2101	SALARY	2,002,107,060
210101	SALARIES AND WAGES	2,002,107,060
21010101	SALARY	2,002,107,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,806,908
210202	SOCIAL CONTRIBUTIONS	248,806,908
21020201	NHIS	99,522,763
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,284,145
22	OTHER RECURRENT COSTS	726,670,610
2202	OVERHEAD COST	724,300,844
220201	TRAVEL & TRANSPORT - GENERAL	132,244,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,857,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,386,700
220202	UTILITIES - GENERAL	113,372,994
22020201	ELECTRICITY CHARGES	100,785,702
22020205	WATER RATES	8,000,000
22020206	SEWERAGE CHARGES	3,874,383
22020207	LEASED COMMUNICATION LINES(S)	712,909
220203	MATERIALS & SUPPLIES - GENERAL	44,095,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,978,000
22020304	MAGAZINES & PERIODICALS	1,479,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,900
22020306	PRINTING OF SECURITY DOCUMENTS	2,218,595
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,218,595
220204	MAINTENANCE SERVICES - GENERAL	161,265,236
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,697,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	67,827,576
220205	TRAINING - GENERAL	63,348,512
22020501	LOCAL TRAINING	63,348,512
220206	OTHER SERVICES - GENERAL	20,394,166
22020601	SECURITY CHARGES	10,794,166
22020606	CLEANING AND FUMIGATION SERVICES	9,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,026,128
22020702	INFORMATION TECHNOLOGY CONSULTING	2,958,128
22020703	LEGAL SERVICES	6,068,000
220208	FUEL & LUBRICANTS - GENERAL	45,593,360
22020801	MOTOR VEHICLE FUEL COST	8,593,360
22020803	PLANT / GENERATOR FUEL COST	37,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	132,960,834
22021001	REFRESHMENT & MEALS	22,612,770
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000
22021004	MEDICAL EXPENSES	295,813
22021006	POSTAGES & COURIER SERVICES	973,216
22021007	WELFARE PACKAGES	15,604,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	10,028,918
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,000,000
22021013	PROMOTION (SERVICE WIDE)	59,995,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,650,000
2204	GRANTS AND CONTRIBUTIONS	2,369,766
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,369,766
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369,766
23	CAPITAL EXPENDITURE	1,639,130,258
2301	FIXED ASSETS PURCHASED	93,501,628
230101	PURCHASE OF FIXED ASSETS - GENERAL	93,501,628
23010105	PURCHASE OF MOTOR VEHICLES	45,504,576
23010108	PURCHASE OF BUSES	14,785,341
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,464,224
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,928,447
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,933,524
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,392,671
23010128	PURCHASE OF SECURITY EQUIPMENT	492,845
2302	CONSTRUCTION / PROVISION	146,925,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	146,925,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	146,925,000
2303	REHABILITATION / REPAIRS	195,250,083
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,250,083
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	145,250,083
2305	OTHER CAPITAL PROJECTS	1,203,453,547
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,203,453,547
23050101	RESEARCH AND DEVELOPMENT	725,237,280
23050102	COMPUTER SOFTWARE ACQUISITION	350,530,455
23050103	MONITORING AND EVALUATION	103,043,577
23050104	ANNIVASARIES/CELEBRATIONS	24,642,235
	TOTAL PERSONNEL	2,250,913,968
	TOTAL OVERHEAD	726,670,610
	TOTAL RECURRENT	2,977,584,578
	TOTAL CAPITAL	1,639,130,258
	TOTAL ALLOCATION	4,616,714,836



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15125475	INSTITUTION OF SOUND PUBLIC PROCUREMENT	ONGOING	492,845
ERGP16125478	EPIC CULTURE SERVICE WIDE PROGRAMME	ONGOING	64,069,811
ERGP16125481	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	ONGOING	60,770,000
ERGP16125486	ENTERPRISE CONTENT MANAGEMENT SOLUTION	ONGOING	201,831,444
ERGP16125490	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAs	ONGOING	30,462,000
ERGP16125491	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM	ONGOING	68,616,000
ERGP16125494	LAUNCH STRATEGIC SOURCING OF IDENTIFIED SKILLS	ONGOING	75,770,000
ERGP16125497	DRIVE INNOVATION IN SERVICE	ONGOING	101,155,000
ERGP16125500	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES INCLUDING LEAD-P	ONGOING	154,079,000
ERGP16125503	SUCCESSION PLANNING AND MENTORING	ONGOING	7,392,671
ERGP16125505	GAZETTE PRODUCTION	ONGOING	4,928,447
ERGP16125508	PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA	ONGOING	4,928,447
ERGP16125511	CAREER MANAGEMENT DEVELOPMENT	ONGOING	10,226,528
ERGP16125513	PUBLISHING OF STATUTORY PUBLICATION/ JOB CLASSIFICATION MANUALS	ONGOING	4,928,447
ERGP16125520	ESTABLISHMENT OF SERVICE DELIVERY CENTRES IN SIX (6) GEOPOLITICAL ZONES	ONGOING	8,871,205
ERGP16125523	PURCHASE OF BUSES	ONGOING	14,785,341
ERGP16125525	STAFF DATABASE AND IDENTIFICATION CARDS	ONGOING	7,392,671
ERGP16125531	CAREER MANAGEMENT INFORMATION SYSTEM	ONGOING	9,928,447
ERGP16125537	PROCUREMENT OF MEDIA EQUIPMENT/ ADVOCACY	ONGOING	8,038,500
ERGP16125543	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS FOR COMPRO	ONGOING	2,430,800
ERGP16125548	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES	ONGOING	2,464,224
ERGP16125553	NATIONWIDE STAFF IDENTIFICATION EXERCISE	ONGOING	9,856,894
ERGP16125555	COUNCIL MEETING	ONGOING	34,499,129
ERGP16125559	CIVIL SERVICE WEEK	ONGOING	24,642,235
ERGP16125568	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION AND WEALTH CREATION	ONGOING	12,321,118
ERGP16125571	CONSULTANCY SERVICES TO MDAS (ODD, CST, LMSP, & L&D)	ONGOING	12,154,000
ERGP16132313	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT	ONGOING	30,000,000
ERGP27125577	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	146,925,000
ERGP27125580	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	ONGOING	4,928,447
ERGP27125583	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	ONGOING	145,250,083
ERGP27132315	RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS	ONGOING	50,000,000
ERGP29125588	HUMAN RESOURCES ICT INFRASTRUCTURE	ONGOING	39,642,235
ERGP29125592	UP-GRADING OF PROCUREMENT DATABASE AND RECORD MANAGEMENT SYSTEM	ONGOING	7,392,671
ERGP29125597	DIGITAL SERVICE INFRASTRUCTURE	ONGOING	12,321,118
ERGP29125612	INSTALLATION AND CONFIGURATION OF E-LEARNING SOLUTION, TRAINING OF STAFF OF E-LEARNING CONTENT MANAGEMENT	ONGOING	9,115,500
ERGP30125629	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	8,787,646
ERGP30125632	COMPILATION OF RECOMMENDED BOOKS FROM DEPARTMENTS, EXAMINATION/ IDENTIFICATION OF BOOK CATALOGS	ONGOING	7,464,224
ERGP30125638	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER	ONGOING	11,005,447
ERGP30125742	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	62,249,565
ERGP30125746	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	ONGOING	1,215,400
ERGP30125750	STRATEGY AND POLICY DEVELOPMENT IN OHCSF	ONGOING	14,785,341
ERGP30125757	AUTOMATION/ DIGITALIZATION OF NATIONAL RECORDS CENTRE	ONGOING	9,856,894
ERGP30125759	PURCHASE OF MOTORIZED JUMBO CABINETS	ONGOING	2,464,224
ERGP7125767	MONITORING AND EVALUATION	ONGOING	58,616,000
ERGP7125769	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	ONGOING	45,504,576

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7125772	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE SIX (6) FTCS	ONGOING	9,856,894
ERGP7125776	GROUP LIFE INSURANCE MONITORING AND EVALUATION	ONGOING	7,392,671
ERGP7125780	ASSET DATABASE AND VALUATION	ONGOING	7,464,224
ERGP7125784	INVENTORY AND VALUATION OF ASSETS NATIONWIDE	ONGOING	9,856,894



0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,812,471
21	PERSONNEL COST	163,183,898
2101	SALARY	145,052,353
210101	SALARIES AND WAGES	145,052,353
21010101	SALARY	145,052,353
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,131,545
210202	SOCIAL CONTRIBUTIONS	18,131,545
21020201	NHIS	7,252,618
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,878,927
22	OTHER RECURRENT COSTS	61,836,167
2202	OVERHEAD COST	61,836,167
220201	TRAVEL & TRANSPORT - GENERAL	21,270,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,794,928
220202	UTILITIES - GENERAL	1,357,000
22020202	TELEPHONE CHARGES	1,357,000
220203	MATERIALS & SUPPLIES - GENERAL	24,695,613
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,684,857
22020303	NEWSPAPERS	292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,530,000
22020309	UNIFORMS & OTHER CLOTHING	188,122
220204	MAINTENANCE SERVICES - GENERAL	5,069,547
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,875,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,443,000
22020406	OTHER MAINTENANCE SERVICES	424,047
220208	FUEL & LUBRICANTS - GENERAL	4,820,341
22020801	MOTOR VEHICLE FUEL COST	3,922,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	897,841
220210	MISCELLANEOUS	4,622,738
22021001	REFRESHMENT & MEALS	2,973,104
22021007	WELFARE PACKAGES	1,545,122
22021009	SPORTING ACTIVITIES	104,512
23	CAPITAL EXPENDITURE	183,792,406
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
2305	OTHER CAPITAL PROJECTS	83,792,406
230501	ACQUISITION OF NON TANGIBLE ASSETS	83,792,406
23050102	COMPUTER SOFTWARE ACQUISITION	30,700,401
23050103	MONITORING AND EVALUATION	53,092,005



TOTAL PERSONNEL	163,183,898
TOTAL OVERHEAD	61,836,167
TOTAL RECURRENT	225,020,065
TOTAL CAPITAL	183,792,406
TOTAL ALLOCATION	408,812,471

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127171	MONITORING AND EVALUATION	NEW	53,092,005
ERGP27132277	HOUSING LOANS SCHEME	NEW	100,000,000
ERGP29127189	COMPUTER SOFTWARE ACQUISITION	NEW	30,700,401



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,081,150,145
21	PERSONNEL COST	767,172,250
2101	SALARY	674,988,070
210101	SALARIES AND WAGES	674,988,070
21010101	SALARY	674,988,070
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,184,180
210201	ALLOWANCES	9,194,887
21020101	NON REGULAR ALLOWANCES	9,194,887
210202	SOCIAL CONTRIBUTIONS	82,989,293
21020201	NHIS	33,195,717
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,793,576
22	OTHER RECURRENT COSTS	99,299,631
2202	OVERHEAD COST	99,299,631
220201	TRAVEL & TRANSPORT - GENERAL	17,772,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,792,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,980,000
220202	UTILITIES - GENERAL	9,000,000
22020201	ELECTRICITY CHARGES	7,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,019,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,831,000
22020303	NEWSPAPERS	1,368,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,820,000
220204	MAINTENANCE SERVICES - GENERAL	10,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,060,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	10,627,112
22020605	SECURITY VOTE (INCLUDING OPERATION)	10,627,112
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	23,230,769
22020801	MOTOR VEHICLE FUEL COST	4,925,000
22020803	PLANT / GENERATOR FUEL COST	18,305,769
220210	MISCELLANEOUS	16,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	214,678,264
2301	FIXED ASSETS PURCHASED	57,188,056
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,188,056
23010105	PURCHASE OF MOTOR VEHICLES	41,895,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,872,056
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,121,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,300,000
2303	REHABILITATION / REPAIRS	95,448,901



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		95,448,901
23030102	REHABILITATION / REPAIRS - ELECTRICITY		13,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		8,240,650
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		4,640,156
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		69,068,095
2305	OTHER CAPITAL PROJECTS		62,041,307
230501	ACQUISITION OF NON TANGIBLE ASSETS		62,041,307
23050101	RESEARCH AND DEVELOPMENT		8,200,000
23050102	COMPUTER SOFTWARE ACQUISITION		11,555,000
23050134	OUTSTANDING LIABILITIES		42,286,307
	TOTAL PERSONNEL		767,172,250
	TOTAL OVERHEAD		99,299,631
	TOTAL RECURRENT		866,471,881
	TOTAL CAPITAL		214,678,264
	TOTAL ALLOCATION		1,081,150,145
0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10124114	REPLACEMENT OF UNDERGROUND ARMORED CABLES(ELECTRICITY)	NEW	13,500,000
ERGP16124090	PURCHASE OF MOTOR VEHICLE	NEW	41,895,000
ERGP16124091	ACQUISITION OF LIBRARY BOOKS, PUBLICATIONS AND JORNALS	NEW	2,300,000
ERGP16124092	RE-ROOFING OF HOSTEL BLOCK 16A	NEW	8,799,584
ERGP16124095	PURCHASE OFFICE FURNITURE AND FITTINGS	NEW	6,872,056
ERGP16124099	PURCHASE OF TEACHING /LEARNING AID EQUIPMENT, PROJECTORS / COMPUTERS, PRINTERS AND SCANNERS	NEW	6,121,000
ERGP16124109	CONTINUATION OF WORK ON 60 BED INTERNATIONAL HOSTEL ACCOMMODATION	NEW	42,286,307
ERGP23124135	E-LEARNING /BANDWIDTH	NEW	9,055,000
ERGP26124119	REHABILITATION/REPAIR OF SWIMMING POOL IN PHASE I	NEW	2,500,000
ERGP26124121	REHABILITATION/REPAIR OF ASCON GYM	NEW	2,140,156
ERGP27124111	RE-ROOFING/REPAIRS OF DIRECTOR-GENERAL'S GUEST HOUSE	NEW	9,572,829
ERGP27124125	RENOVATION OF HOSTEL BLOCK 17A	NEW	7,424,452
ERGP27124126	RE-ROOFING OF HOSTEL BLOCK 16B	NEW	8,799,584
ERGP27124127	RE-ROOFING OF LECTURE THEATRE PHASE I	NEW	4,352,182
ERGP27124128	RE-ROOFING OF ADMIN BLOCK PHASE II	NEW	6,744,332
ERGP27124140	RE-ROOFING OF HOSTEL BLOCK 17A	NEW	8,799,584
ERGP27124155	RENOVATION OF HOSTEL BLOCK 16A	NEW	6,950,409
ERGP27124156	RENOVATION OF HOSTEL BLOCK 16B	NEW	7,625,139
ERGP28124116	REHABILITATION / REPAIRS - WATER WORKS	NEW	8,240,650
ERGP29124132	SOFTWARE ACQUIZITION	NEW	2,500,000
ERGP30124129	RESEARCH AND DEVELOPMENT, PUBLICATIONS AND HUMAN CAPACITY BUILDING	NEW	8,200,000



0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	33,033,334
22	OTHER RECURRENT COSTS	33,033,334
2202	OVERHEAD COST	33,033,334
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
220202	UTILITIES - GENERAL	2,326,000
22020202	TELEPHONE CHARGES	1,210,000
22020203	INTERNET ACCESS CHARGES	1,116,000
220203	MATERIALS & SUPPLIES - GENERAL	2,702,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,535,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	364,970
22020304	MAGAZINES & PERIODICALS	201,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	145,604
220204	MAINTENANCE SERVICES - GENERAL	1,622,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,850
22020406	OTHER MAINTENANCE SERVICES	195,100
220205	TRAINING - GENERAL	15,190,334
22020501	LOCAL TRAINING	15,190,334
220206	OTHER SERVICES - GENERAL	153,000
22020606	CLEANING AND FUMIGATION SERVICES	153,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,284,719
22020701	FINANCIAL CONSULTING	450,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,500
22020708	MEDICAL CONSULTING	566,219
220208	FUEL & LUBRICANTS - GENERAL	1,548,000
22020801	MOTOR VEHICLE FUEL COST	1,008,000
22020803	PLANT / GENERATOR FUEL COST	540,000
220209	FINANCIAL CHARGES - GENERAL	105,605
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,605
220210	MISCELLANEOUS	4,399,960
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	572,000
22021006	POSTAGES & COURIER SERVICES	820,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	827,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,080,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	33,033,334
TOTAL RECURRENT	33,033,334
TOTAL CAPITAL	0
TOTAL ALLOCATION	33,033,334



0125005002 FEDERAL TRAINING CENTRE,ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		84,698,737
21	PERSONNEL COST		53,672,734
2101	SALARY		47,709,097
210101	SALARIES AND WAGES		47,709,097
21010101	SALARY		47,709,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,963,637
210202	SOCIAL CONTRIBUTIONS		5,963,637
21020201	NHIS		2,385,455
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,578,182
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL& TRANSPORT - GENERAL		8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,734,400
220202	UTILITIES - GENERAL		4,261,637
22020201	ELECTRICITY CHARGES		1,384,289
22020202	TELEPHONE CHARGES		934,820
22020203	INTERNET ACCESS CHARGES		150,290
22020205	WATER RATES		1,374,213
22020206	SEWERAGE CHARGES		418,025
220203	MATERIALS & SUPPLIES - GENERAL		1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,566,432
220204	MAINTENANCE SERVICES - GENERAL		6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE		796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		815,274
22020406	OTHER MAINTENANCE SERVICES		1,258,765
220206	OTHER SERVICES - GENERAL		1,477,234
22020601	SECURITY CHARGES		1,019,522
22020606	CLEANING AND FUMIGATION SERVICES		457,712
220210	MISCELLANEOUS		398,000
22021009	SPORTING ACTIVITIES		398,000
23	CAPITAL EXPENDITURE		8,485,306
2303	REHABILITATION / REPAIRS		8,485,306
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,485,306
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		8,485,306
	TOTAL PERSONNEL		53,672,734
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		76,213,431
	TOTAL CAPITAL		8,485,306
	TOTAL ALLOCATION		84,698,737

0125005002 FEDERAL TRAINING CENTRE,ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113751	Completion of construction and furnishing of block of 7 classrooms	ONGOING	1,000,000

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113752	Rehabilitation of Admin block	ONGOING	3,278,731
ERGP23113753	Rehabilitation of 1 No Block of classroom	ONGOING	3,206,575
ERGP23113754	Monitoring and Evaluation	ONGOING	1,000,000



0125005003 FEDERAL TRAINING CENTRE,ILORIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		101,065,153
21	PERSONNEL COST		66,645,026
2101	SALARY		59,240,023
210101	SALARIES AND WAGES		59,240,023
21010101	SALARY		59,240,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,405,003
210202	SOCIAL CONTRIBUTIONS		7,405,003
21020201	NHIS		2,962,001
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,443,002
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL& TRANSPORT - GENERAL		7,532,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,532,231
220202	UTILITIES - GENERAL		3,908,198
22020201	ELECTRICITY CHARGES		2,480,318
22020202	TELEPHONE CHARGES		772,887
22020205	WATER RATES		309,385
22020206	SEWERAGE CHARGES		345,608
220203	MATERIALS & SUPPLIES - GENERAL		945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		945,478
220204	MAINTENANCE SERVICES - GENERAL		4,928,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		842,703
22020402	MAINTENANCE OF OFFICE FURNITURE		658,475
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		987,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		842,703
22020405	MAINTENANCE OF PLANTS/GENERATORS		674,051
22020406	OTHER MAINTENANCE SERVICES		922,986
220206	OTHER SERVICES - GENERAL		3,211,039
22020601	SECURITY CHARGES		842,911
22020603	OFFICE RENT		1,989,711
22020606	CLEANING AND FUMIGATION SERVICES		378,417
220210	MISCELLANEOUS		2,015,676
22021007	WELFARE PACKAGES		1,686,617
22021009	SPORTING ACTIVITIES		329,059
23	CAPITAL EXPENDITURE		11,879,430
2302	CONSTRUCTION / PROVISION		11,879,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,879,430
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		11,879,430
	TOTAL PERSONNEL		66,645,026
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		89,185,723
	TOTAL CAPITAL		11,879,430
	TOTAL ALLOCATION		101,065,153
0125005003 FEDERAL TRAINING CENTRE,ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132430	CONSTRUCTION/FENCING OF PERMANENT SITE	ONGOING	11,879,430



0125005004 FEDERAL TRAINING CENTRE,KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,104,998
21	PERSONNEL COST	67,230,463
2101	SALARY	59,760,411
210101	SALARIES AND WAGES	59,760,411
21010101	SALARY	59,760,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,470,052
210202	SOCIAL CONTRIBUTIONS	7,470,052
21020201	NHIS	2,988,021
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,482,031
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL& TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	4,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,258,765
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY CHARGES	1,019,522
22020606	CLEANING AND FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	9,333,838
2303	REHABILITATION / REPAIRS	8,325,106
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,325,106
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,325,106
2305	OTHER CAPITAL PROJECTS	1,008,732
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,008,732
23050103	MONITORING AND EVALUATION	1,008,732
	TOTAL PERSONNEL	67,230,463
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	89,771,160
	TOTAL CAPITAL	9,333,838
	TOTAL ALLOCATION	99,104,998

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125650	REHABILITATION OF FEMALE HOSTEL	ONGOING	4,162,553
ERGP23125678	MONITORING AND EVALUATION OF PROJECTS	ONGOING	1,008,732
ERGP23126082	REHABILITATION OF 2 STOREY MALE HOSTEL	ONGOING	4,162,553



0125005005 FEDERAL TRAINING CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	120,948,543
21	PERSONNEL COST	91,407,468
2101	SALARY	81,251,083
210101	SALARIES AND WAGES	81,251,083
21010101	SALARY	81,251,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,156,385
210202	SOCIAL CONTRIBUTIONS	10,156,385
21020201	NHIS	4,062,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,093,831
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,171,200
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220204	MAINTENANCE SERVICES - GENERAL	5,960,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY CHARGES	1,019,522
22020605	SECURITY VOTE (INCLUDING OPERATION)	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	7,000,378
2303	REHABILITATION / REPAIRS	6,000,378
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,378
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,378
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050103	MONITORING AND EVALUATION	1,000,000



TOTAL PERSONNEL	91,407,468
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	113,948,165
TOTAL CAPITAL	7,000,378
TOTAL ALLOCATION	120,948,543

0125005005 FEDERAL TRAINING CENTRE, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125400	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	4,000,000
ERGP27125669	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	2,000,378



0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,734,396
21	PERSONNEL COST	53,859,861
2101	SALARY	47,875,432
210101	SALARIES AND WAGES	47,875,432
21010101	SALARY	47,875,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,984,429
210202	SOCIAL CONTRIBUTIONS	5,984,429
21020201	NHIS	2,393,772
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,590,657
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL& TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	3,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	2,055,202
220206	OTHER SERVICES - GENERAL	2,477,234
22020601	SECURITY CHARGES	1,019,522
22020603	OFFICE RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	9,333,838
2301	FIXED ASSETS PURCHASED	8,325,107
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,325,107
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,325,107
2305	OTHER CAPITAL PROJECTS	1,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,008,731
23050103	MONITORING AND EVALUATION	1,008,731
	TOTAL PERSONNEL	53,859,861
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	76,400,558
	TOTAL CAPITAL	9,333,838
	TOTAL ALLOCATION	85,734,396



0125005007 FEDERAL TRAINING CENTRE,CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	126,489,765
21	PERSONNEL COST	52,187,688
2101	SALARY	46,389,056
210101	SALARIES AND WAGES	46,389,056
21010101	SALARY	46,389,056
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,798,632
210202	SOCIAL CONTRIBUTIONS	5,798,632
21020201	NHIS	2,319,453
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,479,179
22	OTHER RECURRENT COSTS	22,541,705
2202	OVERHEAD COST	22,541,705
220201	TRAVEL & TRANSPORT - GENERAL	8,715,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,315,188
220202	UTILITIES - GENERAL	3,512,355
22020201	ELECTRICITY CHARGES	1,385,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	400,008
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220204	MAINTENANCE SERVICES - GENERAL	4,766,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
220206	OTHER SERVICES - GENERAL	3,127,234
22020601	SECURITY CHARGES	1,019,522
22020603	OFFICE RENT	1,650,000
22020606	CLEANING AND FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	51,760,372
2302	CONSTRUCTION / PROVISION	47,960,372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,960,372
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,960,372
2303	REHABILITATION / REPAIRS	3,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,800,000



TOTAL PERSONNEL	52,187,688
TOTAL OVERHEAD	22,541,705
TOTAL RECURRENT	74,729,393
TOTAL CAPITAL	51,760,372
TOTAL ALLOCATION	126,489,765

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113660	COMPLETION AND RENOVATION OF MALE HOSTEL AT IKOT ANSA	NEW	3,800,000
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	NEW	27,660,372
ERGP27125651	DEVELOPMENT OF MASTER PLAN	NEW	6,300,000
ERGP27125660	GRADING AND LEVELLING OF 30 HECTARES AT PERMANENT SITE	NEW	7,500,000
ERGP27125663	CLEARING OF BUSH,SHRUBS AND FELLING OF TREES ON 30 HECTARES AT PERMANENT SITE	NEW	6,500,000



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	752,470,172
21	PERSONNEL COST	258,154,208
2101	SALARY	230,700,821
210101	SALARIES AND WAGES	230,700,821
21010101	SALARY	230,700,821
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,453,387
210202	SOCIAL CONTRIBUTIONS	27,453,387
21020201	NHIS	10,981,355
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,472,032
22	OTHER RECURRENT COSTS	108,234,500
2202	OVERHEAD COST	108,234,500
220201	TRAVEL & TRANSPORT - GENERAL	13,316,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,841,000
220202	UTILITIES - GENERAL	19,282,750
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	482,750
22020206	SEWERAGE CHARGES	2,800,000
220203	MATERIALS & SUPPLIES - GENERAL	12,990,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,504,750
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,450,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020309	UNIFORMS & OTHER CLOTHING	130,000
220204	MAINTENANCE SERVICES - GENERAL	17,960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,615,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,325,000
22020406	OTHER MAINTENANCE SERVICES	1,250,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	910,000
22020413	MAINTENANCE OF STREET LIGHTS	1,890,000
220206	OTHER SERVICES - GENERAL	20,625,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,625,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	6,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000
220209	FINANCIAL CHARGES - GENERAL	2,490,000
22020902	INSURANCE PREMIUM	2,490,000
220210	MISCELLANEOUS	11,870,000
22021001	REFRESHMENT & MEALS	2,200,000



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,830,000
22021006	POSTAGES & COURIER SERVICES		640,000
22021007	WELFARE PACKAGES		4,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		386,081,464
2301	FIXED ASSETS PURCHASED		71,081,964
230101	PURCHASE OF FIXED ASSETS - GENERAL		71,081,964
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		26,400,123
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,000,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,881,341
23010128	PURCHASE OF SECURITY EQUIPMENT		9,800,000
2302	CONSTRUCTION / PROVISION		289,999,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		289,999,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		174,999,500
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		100,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
	TOTAL PERSONNEL		258,154,208
	TOTAL OVERHEAD		108,234,500
	TOTAL RECURRENT		366,388,708
	TOTAL CAPITAL		386,081,464
	TOTAL ALLOCATION		752,470,172
0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114557	INSTALATION OF INVERTER, SOLAR PANELS AND ACCESSORIES IN ADMIN BLOCK A	ONGOING	15,000,000
ERGP23106498	COMPLETION, FURNISHING & EQUIPPING 250 ROOMS MALE HOSTEL	ONGOING	150,000,000
ERGP23128601	REPLACEMENT OF OBSOLATE FURNITURE	NEW	26,400,123
ERGP26128597	COMPLETION OF SPORTS COMPLEX	NEW	100,000,000
ERGP27132056	REHABILITATION OF ADMIN BLOCK A & B	NEW	25,000,000
ERGP29114565	PROVISION / INSTALLATION OF CCTV AND SECURITY ALARM SYSTEM IN PSIN	ONGOING	9,800,000
ERGP30128622	EXPANSION OF E-LIBRARY AND E- LEARNING PLATFORMS IN PSIN	NEW	9,881,341
ERGP3106560	TRAINING/LEARNING AID EQUIPMENTS FOR 2 LECTURE THEATER AND SYNDICATE ROOMS	ONGOING	25,000,500
ERGP3114556	COMPLETION OF 5 & 7 BEDROOM DUPLEXS FOR THE ADMINISTRATOR AND DIRECTORS AND EXTERNAL WORKS	ONGOING	24,999,500



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,270,224
21	PERSONNEL COST	108,344,116
2101	SALARY	96,305,881
210101	SALARIES AND WAGES	96,305,881
21010101	SALARY	96,305,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,038,235
210202	SOCIAL CONTRIBUTIONS	12,038,235
21020201	NHIS	4,815,294
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,222,941
22	OTHER RECURRENT COSTS	246,074,928
2202	OVERHEAD COST	246,074,928
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	13,000,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	38,288,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,268,400
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,520,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	16,494,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,744,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000
22020406	OTHER MAINTENANCE SERVICES	2,750,000
220205	TRAINING - GENERAL	71,218,600
22020501	LOCAL TRAINING	71,218,600
220206	OTHER SERVICES - GENERAL	20,280,000
22020601	SECURITY CHARGES	5,800,000
22020603	OFFICE RENT	6,480,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,050,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	7,200,000
22020708	MEDICAL CONSULTING	850,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000



0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,000,000
220209	FINANCIAL CHARGES - GENERAL		2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,000,000
220210	MISCELLANEOUS		32,743,928
22021001	REFRESHMENT & MEALS		15,828,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,675,928
22021003	PUBLICITY & ADVERTISEMENTS		800,000
22021006	POSTAGES & COURIER SERVICES		2,400,000
22021007	WELFARE PACKAGES		4,000,000
22021009	SPORTING ACTIVITIES		5,040,000
23	CAPITAL EXPENDITURE		99,851,180
2305	OTHER CAPITAL PROJECTS		99,851,180
230501	ACQUISITION OF NON TANGIBLE ASSETS		99,851,180
23050101	RESEARCH AND DEVELOPMENT		66,248,577
23050102	COMPUTER SOFTWARE ACQUISITION		5,432,384
23050103	MONITORING AND EVALUATION		28,170,219
	TOTAL PERSONNEL		108,344,116
	TOTAL OVERHEAD		246,074,928
	TOTAL RECURRENT		354,419,044
	TOTAL CAPITAL		99,851,180
	TOTAL ALLOCATION		454,270,224
0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16110453	Functional Review and Rationalisation of Ministries and Agencies	ONGOING	4,157,099
ERGP16110457	Annual Perception Survey on ERGP implementation	ONGOING	14,759,120
ERGP16110463	Strategy on increasing agricultural productivity by removal of constraints to availability of agricultural products	ONGOING	6,950,000
ERGP16110468	Study on the implementation of Efficiency, Production, Integrity and Citizen -centered Services	ONGOING	2,304,000
ERGP29110472	Computerization of process and System in BPSR	ONGOING	5,432,384
ERGP30110423	Perception survey on implementation of Public Service Reform	ONGOING	17,759,120
ERGP30110429	Study on the contribution of MDAs in creating a more business friendly environment	ONGOING	10,392,459
ERGP30110431	Studies on Reforms with respect to implementation of Executive Orders	ONGOING	7,581,600
ERGP30110441	Promotion of Open Government Partnership and effective implementation of National Anti-Corruption Strategic	ONGOING	8,722,800
ERGP30110444	Identification of effective implementation of reform modalities	ONGOING	6,173,099
ERGP30110447	Assessment of service delivery issues	ONGOING	15,619,499

**AUDITOR GENERAL FOR THE FEDERATION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,977,081,170	984,230,795	2,961,311,965	188,451,747	3,149,763,712
			1,977,081,170	984,230,795	2,961,311,965	188,451,747	3,149,763,712



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,149,763,712
21	PERSONNEL COST	1,977,081,170
2101	SALARY	1,757,405,485
210101	SALARIES AND WAGES	1,757,405,485
21010101	SALARY	1,757,405,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,675,685
210202	SOCIAL CONTRIBUTIONS	219,675,685
21020201	NHIS	87,870,274
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	131,805,411
22	OTHER RECURRENT COSTS	984,230,795
2202	OVERHEAD COST	984,230,795
220201	TRAVEL & TRANSPORT - GENERAL	461,700,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,710,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	286,891,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,793,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	120,304,830
220202	UTILITIES - GENERAL	29,574,000
22020201	ELECTRICITY CHARGES	22,200,000
22020202	TELEPHONE CHARGES	144,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,050,000
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	71,890,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,245,100
22020302	BOOKS	850,000
22020303	NEWSPAPERS	1,456,380
22020304	MAGAZINES & PERIODICALS	397,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	630,000
22020306	PRINTING OF SECURITY DOCUMENTS	850,000
22020307	DRUGS & MEDICAL SUPPLIES	197,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	263,150
220204	MAINTENANCE SERVICES - GENERAL	35,698,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,132,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,621,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,415,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,962,904
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,566,828
220205	TRAINING - GENERAL	100,093,600
22020501	LOCAL TRAINING	100,093,600
220206	OTHER SERVICES - GENERAL	29,332,400
22020601	SECURITY CHARGES	6,857,400
22020603	OFFICE RENT	17,675,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	178,200,000
22020701	FINANCIAL CONSULTING	177,000,000



0140001001 AUDITOR GENERAL FOR THE FEDERATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,200,000
220208	FUEL & LUBRICANTS - GENERAL		14,040,000
22020801	MOTOR VEHICLE FUEL COST		6,240,000
22020803	PLANT / GENERATOR FUEL COST		7,800,000
220210	MISCELLANEOUS		63,701,465
22021002	HONORARIUM & SITTING ALLOWANCE		799,170
22021003	PUBLICITY & ADVERTISEMENTS		3,505,410
22021006	POSTAGES & COURIER SERVICES		1,800,000
22021007	WELFARE PACKAGES		12,039,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,319,086
22021009	SPORTING ACTIVITIES		3,527,267
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL		35,710,812
23	CAPITAL EXPENDITURE		188,451,747
2301	FIXED ASSETS PURCHASED		91,451,747
230101	PURCHASE OF FIXED ASSETS - GENERAL		91,451,747
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010113	PURCHASE OF COMPUTERS		28,851,747
23010114	PURCHASE OF COMPUTER PRINTERS		3,600,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		9,000,000
2303	REHABILITATION / REPAIRS		18,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,000,000
2305	OTHER CAPITAL PROJECTS		79,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		79,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		59,000,000
	TOTAL PERSONNEL		1,977,081,170
	TOTAL OVERHEAD		984,230,795
	TOTAL RECURRENT		2,961,311,965
	TOTAL CAPITAL		188,451,747
	TOTAL ALLOCATION		3,149,763,712
0140001001 AUDITOR GENERAL FOR THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15105046	CREATION OF WORK STATION	ONGOING	10,000,000
ERGP15105072	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	ONGOING	18,851,747
ERGP15105094	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	9,000,000
ERGP15105141	SPECIALISED AUDITS: I. ENVIRONMENTAL AUDIT OF MANAGEMENT AND CONSERVATION OF COASTAL AREAS. II. AUDIT OF ARMS AND AMMUNITIONS ON ALL ARM BEARING AGENCIES. III. AUDIT OF RECOVERY AND UTILIZATION (STOLEN AND OTHERS) IV. ENGAGEMENT OF SUBJECT MATTER EXPERTS FOR THE ASSIGNMENTS	ONGOING	35,000,000
ERGP15105630	ESTABLISHMENT OF FORENSIC LABORATORY: ACQUISITION OF INVESTIGATION AND AUDIT EVIDENCE EQUIPMENTS.	ONGOING	24,000,000
ERGP15105635	REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA	ONGOING	18,000,000
ERGP15105653	AUDIT OPERATIONAL VEHICLES	ONGOING	50,000,000
ERGP15105669	PURCHASE OF COMPUTER PRINTERS	ONGOING	3,600,000
ERGP15105690	CAPACITY BUILDING FOR AUDITORS ON ICT SYSTEMS AUDIT ON GIFMIS, IPPIS AND TSA: AQUISITION OF AUDIT MANAGEMENT SOFTWARE AND BUILDING CAPACITY OF AUDITORS IN THE USE OF COMPUTER ASSISTED AUDIT TECHNIQUES (CAAT)	ONGOING	20,000,000

**PUBLIC COMPLAINTS COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	4,200,000,000	0	4,200,000,000	0	4,200,000,000
			4,200,000,000	0	4,200,000,000	0	4,200,000,000



0145001001 PUBLIC COMPLAINTS COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,200,000,000
21	PERSONNEL COST	4,200,000,000
2101	SALARY	4,200,000,000
210101	SALARIES AND WAGES	4,200,000,000
21010101	SALARY	4,200,000,000
	TOTAL PERSONNEL	4,200,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	4,200,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,200,000,000

**FEDERAL CIVIL SERVICE COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	600,200,139	472,853,041	1,073,053,180	173,062,977	1,246,116,157
			600,200,139	472,853,041	1,073,053,180	173,062,977	1,246,116,157



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,246,116,157
21	PERSONNEL COST	600,200,139
2101	SALARY	553,566,021
210101	SALARIES AND WAGES	553,566,021
21010101	SALARY	553,566,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,634,118
210202	SOCIAL CONTRIBUTIONS	46,634,118
21020201	NHIS	18,653,647
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,980,471
22	OTHER RECURRENT COSTS	472,853,041
2202	OVERHEAD COST	472,853,041
220201	TRAVEL & TRANSPORT - GENERAL	43,081,301
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,770,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,311,102
220202	UTILITIES - GENERAL	32,315,187
22020201	ELECTRICITY CHARGES	11,500,000
22020202	TELEPHONE CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	3,027,515
22020205	WATER RATES	6,049,472
22020206	SEWERAGE CHARGES	7,538,200
220203	MATERIALS & SUPPLIES - GENERAL	12,949,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,412,500
22020303	NEWSPAPERS	1,924,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,612,000
220204	MAINTENANCE SERVICES - GENERAL	37,895,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,232,187
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,693,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,585,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,384,754
220205	TRAINING - GENERAL	22,868,261
22020501	LOCAL TRAINING	22,868,261
220206	OTHER SERVICES - GENERAL	28,188,739
22020601	SECURITY CHARGES	17,624,739
22020606	CLEANING AND FUMIGATION SERVICES	10,564,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,903,400
22020703	LEGAL SERVICES	3,903,400
220208	FUEL & LUBRICANTS - GENERAL	21,927,351
22020801	MOTOR VEHICLE FUEL COST	8,437,898
22020803	PLANT / GENERATOR FUEL COST	13,489,453
220210	MISCELLANEOUS	269,724,462
22021001	REFRESHMENT & MEALS	4,874,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,870,000
22021003	PUBLICITY & ADVERTISEMENTS	2,934,246
22021007	WELFARE PACKAGES	35,238,858
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	196,000
22021009	SPORTING ACTIVITIES	4,500,000



0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	LINE ITEM		AMOUNT
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		26,639,547
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		25,051,800
22021013	PROMOTION (SERVICE WIDE)		160,420,011
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,000,000
23	CAPITAL EXPENDITURE		173,062,977
2301	FIXED ASSETS PURCHASED		150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,000,000
23010105	PURCHASE OF MOTOR VEHICLES		86,000,000
23010108	PURCHASE OF BUSES		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		2,000,000
2305	OTHER CAPITAL PROJECTS		23,062,977
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,062,977
23050102	COMPUTER SOFTWARE ACQUISITION		23,062,977
	TOTAL PERSONNEL		600,200,139
	TOTAL OVERHEAD		472,853,041
	TOTAL RECURRENT		1,073,053,180
	TOTAL CAPITAL		173,062,977
	TOTAL ALLOCATION		1,246,116,157
0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132248	PROCUREMENT OF 2 NOS TOYOTA COROLLA FULL OPTION FOR THE USE OF OFFICES OF HON. CHAIRMAN AND PERMANENT SECRETARY	ONGOING	50,000,000
ERGP16132250	PROCUREMENT OF 1NO. 16 SEATER HIACE BUS AND 1NO. 30 SEATER COASTA BUS AS UTILITY PROJECT VEHICLES	ONGOING	86,000,000
ERGP16132251	PROCUREMENT OF OFFICE FURNITURE FOR 2019-2021	ONGOING	12,000,000
ERGP26132252	PROCUREMENT OF GAMES AND OTHER SPORTING EQUIPMENT FOR COMMISSION SPORTS CLUB	ONGOING	2,000,000
ERGP29132254	ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS)	ONGOING	23,062,977

**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,500,000,000	0	45,500,000,000	0	45,500,000,000
			45,500,000,000	0	45,500,000,000	0	45,500,000,000



0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,500,000,000
21	PERSONNEL COST	45,500,000,000
2101	SALARY	45,500,000,000
210101	SALARIES AND WAGES	45,500,000,000
21010101	SALARY	45,500,000,000
	TOTAL PERSONNEL	45,500,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	45,500,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,500,000,000

**FEDERAL CHARACTER COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	2,352,692,308	372,635,538	2,725,327,846	386,373,456	3,111,701,302
			2,352,692,308	372,635,538	2,725,327,846	386,373,456	3,111,701,302



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,111,701,302
21	PERSONNEL COST	2,352,692,308
2101	SALARY	1,795,693,605
210101	SALARIES AND WAGES	1,795,693,605
21010101	SALARY	1,795,693,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,998,703
210201	ALLOWANCES	386,052,871
21020101	NON REGULAR ALLOWANCES	386,052,871
210202	SOCIAL CONTRIBUTIONS	170,945,832
21020201	NHIS	68,378,333
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,567,499
22	OTHER RECURRENT COSTS	372,635,538
2202	OVERHEAD COST	372,635,538
220201	TRAVEL & TRANSPORT - GENERAL	121,297,637
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,943,557
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,354,080
220202	UTILITIES - GENERAL	36,969,428
22020201	ELECTRICITY CHARGES	27,188,546
22020203	INTERNET ACCESS CHARGES	2,332,878
22020205	WATER RATES	1,880,887
22020206	SEWERAGE CHARGES	5,567,117
220203	MATERIALS & SUPPLIES - GENERAL	26,887,923
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,043,642
22020302	BOOKS	1,769,062
22020303	NEWSPAPERS	458,489
22020304	MAGAZINES & PERIODICALS	440,453
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,733,162
22020307	DRUGS & MEDICAL SUPPLIES	1,443,115
220204	MAINTENANCE SERVICES - GENERAL	25,910,846
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,832,669
22020402	MAINTENANCE OF OFFICE FURNITURE	2,240,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,217,533
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,992,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,627,460
220205	TRAINING - GENERAL	17,618,710
22020501	LOCAL TRAINING	17,618,710
220206	OTHER SERVICES - GENERAL	26,545,333
22020601	SECURITY CHARGES	16,306,301
22020603	OFFICE RENT	4,517,525
22020606	CLEANING AND FUMIGATION SERVICES	5,721,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,792,504
22020701	FINANCIAL CONSULTING	7,796,181
22020702	INFORMATION TECHNOLOGY CONSULTING	2,822,659
22020703	LEGAL SERVICES	12,926,380
22020708	MEDICAL CONSULTING	2,247,284
220208	FUEL & LUBRICANTS - GENERAL	10,836,964



0149001001 FEDERAL CHARACTER COMMISSION			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		5,512,608
22020803	PLANT / GENERATOR FUEL COST		5,324,356
220209	FINANCIAL CHARGES - GENERAL		12,090,501
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,811,394
22020902	INSURANCE PREMIUM		8,279,107
220210	MISCELLANEOUS		68,685,692
22021001	REFRESHMENT & MEALS		5,918,448
22021002	HONORARIUM & SITTING ALLOWANCE		1,559,450
22021003	PUBLICITY & ADVERTISEMENTS		10,829,344
22021004	MEDICAL EXPENSES		6,997,364
22021006	POSTAGES & COURIER SERVICES		3,595,651
22021007	WELFARE PACKAGES		13,055,633
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,498,190
22021009	SPORTING ACTIVITIES		4,421,757
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,202,339
22021016	SERVICOM		1,797,828
22021017	ANTI-CORRUPTION		1,797,828
22021029	MONITORING ACTIVITIES & FOLLOW UP		9,456,573
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,555,287
23	CAPITAL EXPENDITURE		386,373,456
2302	CONSTRUCTION / PROVISION		134,446,845
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		134,446,845
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		134,446,845
2305	OTHER CAPITAL PROJECTS		251,926,611
230501	ACQUISITION OF NON TANGIBLE ASSETS		251,926,611
23050101	RESEARCH AND DEVELOPMENT		55,102,538
23050102	COMPUTER SOFTWARE ACQUISITION		12,897,115
23050103	MONITORING AND EVALUATION		17,172,154
23050171	GOVERNANCE/INSTITUTIONAL REFORM		166,754,804
	TOTAL PERSONNEL		2,352,692,308
	TOTAL OVERHEAD		372,635,538
	TOTAL RECURRENT		2,725,327,846
	TOTAL CAPITAL		386,373,456
	TOTAL ALLOCATION		3,111,701,302
0149001001 FEDERAL CHARACTER COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101844	COMPLETION OF ON-GOING STATE OFFICE CONSTRUCTIONS	ONGOING	66,516,461
ERGP27101894	CONSTRUCTION OF ONE (No) STATE PROTOTYPE OFFICE	ONGOING	67,930,384
ERGP27128046	REPLACEMENT OF UNSERVICABLE FURNITURE	NEW	34,205,424
ERGP29101895	PROVISION OF VIRTUAL PRIVATE NETWORK (VPN) LINKING STATE OFFICES	ONGOING	12,897,115
ERGP30126791	INSPECTION AND EVALUATION OF PROJECTS AND PROGRAMMES EXECUTED BY MDAs	ONGOING	30,051,269
ERGP30132457	ONGOING - SENSITIZATION AND PUBLIC ENLIGHTMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES	ONGOING	25,051,269
ERGP9101853	INSPECTION AND MONITORING OF STRATEGIC PROCESS IN RECRUITMENT	ONGOING	40,809,498
ERGP9101858	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS AND ADVOCACY ON BALANCED DEVELOPMENT	ONGOING	25,758,230
ERGP9132454	EVALUATION AND STRATEGIC RESPONSE ON ASSESSMENT OF SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES NATION WIDE	NEW	23,051,268

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9132455	PROVISION OF EXTERNAL ELECTRIFICATION AND CIVIL WORKS TO STATE OFFICES	NEW	42,930,384
ERGP9132456	ONGOING - MONITORING AND EVALUATION OF PROJECT/ACTIVITIES OF THE COMMISSION	ONGOING	17,172,154

**MINISTRY OF COMMUNICATION TECHNOLOGY**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	826,209,719	203,791,496	1,030,001,215	4,372,481,216	5,402,482,431
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,630,446,650	63,183,065	2,693,629,715	1,209,189,707	3,902,819,422
3	0156006001	NIPOST	8,860,271,776	0	8,860,271,776	0	8,860,271,776
			12,316,928,145	266,974,561	12,583,902,706	5,581,670,923	18,165,573,629



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,402,482,431
21	PERSONNEL COST	826,209,719
2101	SALARY	734,408,639
210101	SALARIES AND WAGES	734,408,639
21010101	SALARY	734,408,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,801,080
210202	SOCIAL CONTRIBUTIONS	91,801,080
21020201	NHIS	36,720,432
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,080,648
22	OTHER RECURRENT COSTS	203,791,496
2202	OVERHEAD COST	203,791,496
220201	TRAVEL & TRANSPORT - GENERAL	47,517,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,231,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,995,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,291,400
220202	UTILITIES - GENERAL	7,483,726
22020201	ELECTRICITY CHARGES	5,200,000
22020202	TELEPHONE CHARGES	436,416
22020204	SATELLITE BROADCASTING ACCESS CHARGES	581,952
22020205	WATER RATES	436,458
22020206	SEWERAGE CHARGES	581,940
22020207	LEASED COMMUNICATION LINES(S)	246,960
220203	MATERIALS & SUPPLIES - GENERAL	18,083,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,683,520
22020302	BOOKS	1,018,438
22020303	NEWSPAPERS	3,352,960
22020304	MAGAZINES & PERIODICALS	873,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,363,920
22020306	PRINTING OF SECURITY DOCUMENTS	210,960
22020307	DRUGS & MEDICAL SUPPLIES	580,176
220204	MAINTENANCE SERVICES - GENERAL	14,645,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,593,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,864,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,052,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,726,296
220205	TRAINING - GENERAL	30,552,000
22020501	LOCAL TRAINING	30,552,000
220206	OTHER SERVICES - GENERAL	28,498,513
22020601	SECURITY CHARGES	12,725,400
22020606	CLEANING AND FUMIGATION SERVICES	15,773,113
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,072,571
22020701	FINANCIAL CONSULTING	1,245,952
22020702	INFORMATION TECHNOLOGY CONSULTING	4,371,724
22020703	LEGAL SERVICES	1,454,895
220208	FUEL & LUBRICANTS - GENERAL	8,147,172



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,274,232
22020803	PLANT / GENERATOR FUEL COST	872,940
220209	FINANCIAL CHARGES - GENERAL	218,112
22020903	LOSS ON FOREIGN EXCHANGE	218,112
220210	MISCELLANEOUS	41,572,239
22021001	REFRESHMENT & MEALS	8,911,615
22021003	PUBLICITY & ADVERTISEMENTS	4,042,188
22021004	MEDICAL EXPENSES	1,188,108
22021006	POSTAGES & COURIER SERVICES	1,080,000
22021007	WELFARE PACKAGES	20,462,745
22021009	SPORTING ACTIVITIES	4,838,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,049,183
23	CAPITAL EXPENDITURE	4,372,481,216
2301	FIXED ASSETS PURCHASED	112,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,250,000
23010108	PURCHASE OF BUSES	110,000,000
23010113	PURCHASE OF COMPUTERS	2,250,000
2302	CONSTRUCTION / PROVISION	1,204,038,577
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,204,038,577
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	535,094,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	668,944,007
2303	REHABILITATION / REPAIRS	6,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,750,000
2305	OTHER CAPITAL PROJECTS	3,049,442,639
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,049,442,639
23050101	RESEARCH AND DEVELOPMENT	2,803,115,140
23050102	COMPUTER SOFTWARE ACQUISITION	37,802,845
23050103	MONITORING AND EVALUATION	90,785,112
23050111	OPERATION COST OF THE PROGRAMME	117,739,542
	TOTAL PERSONNEL	826,209,719
	TOTAL OVERHEAD	203,791,496
	TOTAL RECURRENT	1,030,001,215
	TOTAL CAPITAL	4,372,481,216
	TOTAL ALLOCATION	5,402,482,431

0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123478	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM FOR SECURITY LIGHT ALONG 4KM PERIMETER FENCE AT FOUR INTERNATIONAL RADIO MONITORING STATIONS	ONGOING	100,500,000
ERGP1123191	IMPLEMENTATION OF THE NATIONAL BROADBAND PLAN (POLICY)	ONGOING	138,882,837
ERGP1123209	TRANS-SAHARAN (NIGERIA-NIGER-ALGERIA) FIBER OPTIC BROADBAND PROJECT (COMPLETION OF FEASIBILITY STUDIES)	ONGOING	66,855,480
ERGP16123828	Annual Mandatory Capacity Building for all cadre on efficient incorruptible Civil Servant in line with OHCSF Programme	ONGOING	119,433,702
ERGP16123839	PROCUREMENT ACTIVITIES	ONGOING	17,246,097
ERGP16123844	Pre-Retirement workshop for Ministry Staff	NEW	20,000,000
ERGP16123846	Annual Public Service Games Preparation & Competition (FEPSCA)/Monthly Walking Jogging Exercise Equipment	NEW	20,000,000
ERGP16123847	Capacity Building For Union on Hamonious Working Relationship and Improved Productivity in line with ILO Status.	NEW	10,000,000



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16123849	Development of Freedom of Information (FOI) Portal	NEW	5,000,000
ERGP16123850	Stakeholders Capacity Building for the Ministerial Anti-Corruption Committee & Development of Codes of Ethics for the Implementation of the 2017-2022 National Anti-Corruption Strategy in the Communication sector.	NEW	5,000,000
ERGP16123851	ACTU/ICPC Retooling Retreat for Members and Directorate staff at ICPC ACAN Keffi-Nassarawa State.	NEW	5,000,000
ERGP16123852	Implementation of Reform in the Ministry of Communications	NEW	51,000,000
ERGP16123853	Purchase of 1 Coaster Bus & One Ambulances for the Ministry Top Management Secretariat and the Lagos Outstation.	NEW	110,000,000
ERGP16123854	Sensitization on Reform Agenda inline with the Economic Recovery Growth Plan (ERGP)	NEW	3,000,000
ERGP16123855	Reactivation of the Servicom Reception Area/Formulation Production & Distribution of the Ministry 's Integrated Servicom Charter in collaboration with the National Servicom Office	NEW	5,000,000
ERGP16123856	Conduct of Quarterly Reform Monitoring and Evaluation Exercise in FMOC & Agencies.	NEW	5,000,000
ERGP21123904	IMPLEMENTATION OF WASTE MANAGEMENT DATA SYSTEM (FCT IN VIEW).	NEW	70,000,000
ERGP23123881	ESTABLISHMENT OF VIRTUAL LIBRARY IN TERTIARY INSTITUTIONS	NEW	50,000,000
ERGP27101090	REHABILITATION AND CONSTRUCTION OF 2 BLOCKS OF 4 BEDROOM FLAT EACH, INTERLOCK OF 1.1 KM WALKWAY STRETCH OF ROAD AT INTERNATIONAL RADIO MONITORING STATION (IRMS), GUSAU	ONGOING	90,636,162
ERGP27123479	REHABILITATION/CONSTRUCTION OF WALKWAYS, 2 BLOCKS OF 4 FLAT EACH AT AZARE, 2 UNCOMPLETED BLOCKS OF 4 FLATS EACH AT OGOJA, 830 METERS OF UNCOMPLETED FENCE AT OGOJA AND 2 BLOCK OF 4 FLATS EACH AT IPAJA, OGOJA, AZARE AND GUSAU	ONGOING	183,681,203
ERGP27123860	Rehabilitation of public conveniences (rest room)	NEW	6,750,000
ERGP29101106	Extension of Government Service Portal (GSP)	ONGOING	171,378,197
ERGP29101129	e-Government Centres/Kiosks	ONGOING	128,694,227
ERGP29101133	ON-GOING WORK ON THE ESTABLISHMENT OF SECRETARIAT FOR IMPLEMENTATION OF THE E-GOVERNMENT MASTER PLAN	ONGOING	48,529,311
ERGP29101137	Extension of Open Data Portal (ODP) (Ongoing)	ONGOING	100,892,483
ERGP29101140	EXPANSION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) AT OFFICE OF FEDERAL CIVIL SERVICE COMMISSION	ONGOING	184,782,411
ERGP29101144	Implementation of the National e-Health Strategic Framework	ONGOING	14,384,672
ERGP29123254	PURCHASE OF NINE(9) Nos. LAPTOP COMPUTERS FOR BUDGET PLANNING & PREPARATIONS (GIFMIS, MTSS & ERGP EXERCISES)	NEW	2,250,000
ERGP29123353	GOVERNMENT CONTACT CENTRE (ON-GOING)	NEW	68,812,017
ERGP29123574	Establishment and Strengthening of National ICT data bank	ONGOING	30,000,000
ERGP29123584	Digital Girls Club Portal Maintenance	NEW	9,000,000
ERGP29123883	IT CAPACITY DEVELOPMENT SUPPORT PROGRAM FOR SOME SELECTED UNITY SECONDARY SCHOOL IN NIGERIA	NEW	40,000,000
ERGP29123897	ESTABLISHMENT OF INCUBATION HUB IN (6) GEO-POLITICAL ZONE IN NIGERIA.	NEW	347,027,101
ERGP29123900	ICT CADRE MANAGEMENT: PROVISION OF ICT WORKING TOOLS AND CAPACITY BUILDING	NEW	200,000,000
ERGP29123908	COMPLETION OF CONSULTANCY SERVICES ON THE ESTABLISHMENT OF ICT PARK, FCT	ONGOING	46,276,000
ERGP29123909	E-WAKA (SMART ROAD TRAFFIC MONITORING SYSTEM.	NEW	40,000,000
ERGP29123914	ESTABLISHMENT OF SITE MANAGEMENT OFFICE FOR THE ICT PARK	NEW	50,000,000
ERGP30101115	Continuous Service-Wide e-Government Capacity Building Program	ONGOING	69,210,231
ERGP30123208	IMPLEMENTATION OF THE NATIONAL ADDRESSING SYSTEM (POLICY)	ONGOING	144,897,913
ERGP30123210	IMPLEMENTATION OF THE DECISION OF GOVERNMENT ON THE HARMONISATION OF RIGHT OF WAY (ROW) CHARGES AND IMPLEMENTATION STRATEGIES (PHASE II)	ONGOING	80,912,197
ERGP30123211	FEASIBILITY STUDIES FOR THE REGIONAL OPTIC FIBER NETWORKS (PHASE II)	ONGOING	446,908,773
ERGP30123212	TECHNICAL AUDIT OF NRTP SITES IN THE SIX (6) GEOPOLITICAL ZONES	NEW	12,232,053
ERGP30123340	ESTABLISHMENT OF THE PRESIDENTIAL COMMITTEE ON E-GOVERNMENT	NEW	6,864,000
ERGP30123342	STAKEHOLDER CONFERENCE ON E-GOVERNMENT ACROSS MDAs AND STATE GOVERNMENTS	NEW	12,089,495
ERGP30123481	COMPLETION WORK ON THE ESTABLISHMENT OF TYPE APPROVAL/ TEST AND MEASUREMENT LABORATORY IN WUSE II OFFICE	ONGOING	100,277,205
ERGP30123482	RADIO SPECTRUM ADMINISTRATION	ONGOING	60,400,000
ERGP30123483	MANDATORY PARTICIPATION IN ITU AND OTHER INTERNATIONAL ACTIVITIES	ONGOING	50,335,736
ERGP30123484	CONDUCTING RESEARCH INTO RADIO FREQUENCY MANAGEMENT	ONGOING	12,218,550
ERGP30123573	National Council on Communication Technology/stake holder forum	ONGOING	87,500,000
ERGP30123575	National open data conference	NEW	33,250,000
ERGP30123576	Strengthening of ICT statistical office and survey system	NEW	8,050,000



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123577	Open Data Action Plan Implementation	NEW	8,500,000
ERGP30123578	Monitoring and Evaluation of Programmes/Project and Budget implementation	NEW	90,785,112
ERGP30123579	Capacity Building for ICT Club Managers	NEW	23,000,000
ERGP30123580	Content updating for the SHE APP	NEW	26,000,000
ERGP30123581	Sensitization on the National ICT strategic plans	NEW	20,000,000
ERGP30123582	Preparation and production of strategic reports	NEW	7,500,000
ERGP30123585	Completion Work of National Mobility and Data Analytics Centre Development Project and Establishment of the Centre	NEW	30,000,000
ERGP30123586	Women Connect Programme	NEW	19,320,000
ERGP30123587	Ministerial/ICT Sector Retreat	NEW	17,027,101
ERGP30123588	ICT SME Expo 2019	NEW	20,000,000
ERGP30123589	National ICT Competition	NEW	20,000,000
ERGP30123591	Open Data Boot Camp	NEW	10,000,000
ERGP30123820	STRUCTURED CAPACITY BUILDING FOR ACCOUNTS, BUDGET AND INTERNAL AUDIT OFFICERS ON IPSAS, NCOA AND FINANCIAL REPORTING SYSTEM	ONGOING	21,747,120
ERGP30123825	Conduct of mandatory evaluation/assessment and placement for non pool Engineers/Programmed Analyst in collaboration with Federal Civil Service Commission and office of the Head of Civil Service of the Federation in the Communication sector.	NEW	10,000,000
ERGP30123840	E-PROCUREMENT TRAINING FOR PROCUREMENT OFFICERS	ONGOING	5,027,997
ERGP30123845	Mandatory Capacity Building Programme For Directorate Level Staff on Federal Civil Service Strategy implementation Plan (FCSSIP) 2017- 2020	NEW	60,000,000
ERGP30123848	Digital Archival of Registry & Secretarial Services (DARSS)	NEW	20,000,000
ERGP30123857	Capacity Building for Legal Advisers serving in the Communication Sector for improved service delivery.	NEW	10,000,000
ERGP30123858	Purchase of Up to date Law Books & Law Report for the Legal Advisers	NEW	3,000,000
ERGP30123859	Accroutement for the Security Personnel at the Headquarters and the 4 Radio Monitoring Stations.	NEW	5,000,000
ERGP30123871	INTERNATIONAL COLLABORATION ON POSTAL, TELECOMMUNICATION AND ICTs DEVELOPMENT (UPU, WSIS, WTDC, CTO)	NEW	5,927,483
ERGP30123893	CONSULTANCY ON ICT SERVICES/DEVELOPMENT OF SUSTAINABILITY MODEL FOR PUBLIC ACCESS VENUES (PAVS) IN NIGERIA	ONGOING	40,000,000
ERGP30123912	International Collaboration on Emerging Technologies and Global Best Practise	NEW	10,000,000
ERGP30123913	CONSULTANCY SERVICE ON IMPLEMENTATION OF FEDERAL ENTERPRISE ARCHITECTURE	NEW	40,000,000
ERGP30124739	TECHNICAL AUDIT AND RE-DESIGN OF TELECOMMUNICATIONS INFRASTRUCTURE BUILD IN THE NORTH-EAST (SPECIAL PROJECT)	NEW	5,247,678
ERGP30125796	SYSTEMS INTEROPERABILITY TRAINING FOR OFFICERS OF E-GOVERNMENT DEPARTMENT (TRAIN THE TRAINER)	NEW	8,588,000
ERGP7123485	COMPREHENSIVE INSURANCE OF FIVE (5) MONITORING VEHICLES INCLUDING (2) DENIAL OF SERVICE VEHICLES AND THEIR EQUIPMENT	ONGOING	90,359,120
ERGP7123821	IMPLEMENTATION OF E-REVENUE COLLECTION	ONGOING	15,545,627
ERGP7123823	AUTOMATION OF ACCOUNTING WORKFLOW PROCESS	ONGOING	29,214,845
ERGP9123872	COLLABORATION WITH AFRICAN UNION MEMBER STATES ON POSTAL, TELECOMMUNICATIONS, AND ICTs FOR SOCIO-ECONOMIC DEVELOPMENT (AU-CCICT, AU-STC, ATU, PAPU, ETC)	NEW	5,037,978
ERGP9123873	COLLABORATION WITH ECOWAS MEMBER STATES ON POSTAL, TELECOMMUNICATIONS AND ICTs FOR SOCIO-ECONOMIC DEVELOPMENT AND REGIONAL INTEGRATION (ECOWAS, WAPCO)	NEW	5,495,102



0156003001 NIGERIA COMMUNICATION SATELLITE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,902,819,422
21	PERSONNEL COST	2,630,446,650
2101	SALARY	2,338,174,800
210101	SALARIES AND WAGES	2,338,174,800
21010101	SALARY	2,338,174,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292,271,850
210202	SOCIAL CONTRIBUTIONS	292,271,850
21020201	NHIS	116,908,740
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	175,363,110
22	OTHER RECURRENT COSTS	63,183,065
2202	OVERHEAD COST	63,183,065
220201	TRAVEL & TRANSPORT - GENERAL	816,551
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,551
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	26,400,000
22020201	ELECTRICITY CHARGES	26,400,000
22020202	TELEPHONE CHARGES	0
22020206	SEWERAGE CHARGES	0
220203	MATERIALS & SUPPLIES - GENERAL	297,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,616
22020303	NEWSPAPERS	85,157
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
220204	MAINTENANCE SERVICES - GENERAL	738,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,408
22020402	MAINTENANCE OF OFFICE FURNITURE	215,871
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220206	OTHER SERVICES - GENERAL	19,686,852
22020601	SECURITY CHARGES	6,201,268
22020603	OFFICE RENT	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,985,584
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,011,729
22020701	FINANCIAL CONSULTING	3,011,729
22020703	LEGAL SERVICES	0
22020708	MEDICAL CONSULTING	0
220208	FUEL & LUBRICANTS - GENERAL	11,131,742
22020801	MOTOR VEHICLE FUEL COST	328,383
22020803	PLANT / GENERATOR FUEL COST	10,803,359
220209	FINANCIAL CHARGES - GENERAL	0
22020904	OTHER CRF BANK CHARGES	0
220210	MISCELLANEOUS	1,100,152



0156003001 NIGERIA COMMUNICATION SATELLITE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		0
22021002	HONORARIUM & SITTING ALLOWANCE		0
22021003	PUBLICITY & ADVERTISEMENTS		500,880
22021006	POSTAGES & COURIER SERVICES		60,000
22021007	WELFARE PACKAGES		0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		270,293
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		268,979
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		0
23	CAPITAL EXPENDITURE		1,209,189,707
2302	CONSTRUCTION / PROVISION		1,209,189,707
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,209,189,707
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,209,189,707
	TOTAL PERSONNEL		2,630,446,650
	TOTAL OVERHEAD		63,183,065
	TOTAL RECURRENT		2,693,629,715
	TOTAL CAPITAL		1,209,189,707
	TOTAL ALLOCATION		3,902,819,422
0156003001 NIGERIA COMMUNICATION SATELLITE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1122979	INSURANCE OF NIGCOMSAT 1R AND UPGRADE	ONGOING	209,952,000
ERGP1122980	TURNAROUND MAINTENANCE OF NIGCOMSAT 1R GROUND STATION AND UPGRADE	ONGOING	122,275,494
ERGP1122986	DEPLOYMENT OF SATELLITE BASED AUGMENTATION SYSTEM	ONGOING	102,192,018
ERGP1122988	IMPROVEMENT OF SECURITY SOLUTIONS FOR TELEPORT	ONGOING	105,999,999
ERGP1122991	FREQUENCY CORDINATION	ONGOING	188,037,344
ERGP1122992	PERIMETER FENCING AND RENOVATION OF ABUJA OFFICE	ONGOING	101,396,377
ERGP1122993	ESTABLISHMENT OF ZONAL MARKETING OFFICES	ONGOING	103,100,000
ERGP1128678	Nig-KANET NETWORK EXPANSION UPGRADE	ONGOING	116,642,853
ERGP1128679	NIGCOMSAT/PUBLIC ACCESS SATELLITE TV CHANNEL	ONGOING	159,593,622



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,860,271,776
21	PERSONNEL COST	8,860,271,776
2101	SALARY	7,875,797,134
210101	SALARIES AND WAGES	7,875,797,134
21010101	SALARY	7,875,797,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	984,474,642
210202	SOCIAL CONTRIBUTIONS	984,474,642
21020201	NHIS	393,789,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	590,684,785
	TOTAL PERSONNEL	8,860,271,776
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	8,860,271,776
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,860,271,776

**NATIONAL SECURITY ADVISER**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	4,608,846,589	3,082,185,256	7,691,031,845	20,194,239,723	27,885,271,568
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	25,512,120,168	3,568,409,505	29,080,529,673	6,998,515,859	36,079,045,532
3	0157003001	NATIONAL INTELLIGENCE AGENCY	32,362,951,912	1,864,008,065	34,226,959,977	4,243,568,078	38,470,528,055
4	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	426,506,762	3,934,390,091	4,360,896,853	2,936,125,212	7,297,022,065
			62,910,425,431	12,448,992,917	75,359,418,348	34,372,448,872	109,731,867,220



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	27,885,271,568
21	PERSONNEL COST	4,608,846,589
2101	SALARY	273,693,501
210101	SALARIES AND WAGES	273,693,501
21010101	SALARY	273,693,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,335,153,088
210201	ALLOWANCES	4,300,941,400
21020101	NON REGULAR ALLOWANCES	4,300,941,400
210202	SOCIAL CONTRIBUTIONS	34,211,688
21020201	NHIS	13,684,675
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,527,013
22	OTHER RECURRENT COSTS	3,082,185,256
2202	OVERHEAD COST	3,082,185,256
220202	UTILITIES - GENERAL	246,836,269
22020201	ELECTRICITY CHARGES	239,951,520
22020202	TELEPHONE CHARGES	672,662
22020203	INTERNET ACCESS CHARGES	1,189,772
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,793
22020205	WATER RATES	3,064,953
22020206	SEWERAGE CHARGES	1,942,569
220203	MATERIALS & SUPPLIES - GENERAL	33,062,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,756,789
22020302	BOOKS	1,719,703
22020303	NEWSPAPERS	1,449,852
22020304	MAGAZINES & PERIODICALS	798,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,459,590
22020306	PRINTING OF SECURITY DOCUMENTS	4,846,287
22020307	DRUGS & MEDICAL SUPPLIES	9,024,401
22020309	UNIFORMS & OTHER CLOTHING	1,417,463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	189,242
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,401,208
220204	MAINTENANCE SERVICES - GENERAL	39,119,176
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,801,997
22020402	MAINTENANCE OF OFFICE FURNITURE	2,375,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,241,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,177,594
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,756,601
22020406	OTHER MAINTENANCE SERVICES	4,766,409
220205	TRAINING - GENERAL	155,634,674
22020501	LOCAL TRAINING	95,729,079
22020502	INTERNATIONAL TRAINING	59,905,595
220206	OTHER SERVICES - GENERAL	2,521,375,798
22020601	SECURITY CHARGES	1,375,860,349
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,144,066,298
22020606	CLEANING AND FUMIGATION SERVICES	1,449,151
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,901,827



0157001001 NATIONAL SECURITY ADVISER			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,144,066
22020703	LEGAL SERVICES		1,757,761
220208	FUEL & LUBRICANTS - GENERAL		4,375,970
22020801	MOTOR VEHICLE FUEL COST		2,517,777
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,121,414
22020803	PLANT / GENERATOR FUEL COST		736,779
220209	FINANCIAL CHARGES - GENERAL		22,021,985
22020901	BANK CHARGES (OTHER THAN INTEREST)		22,021,985
220210	MISCELLANEOUS		56,856,667
22021001	REFRESHMENT & MEALS		771,215
22021002	HONORARIUM & SITTING ALLOWANCE		1,714,177
22021003	PUBLICITY & ADVERTISEMENTS		7,521,487
22021004	MEDICAL EXPENSES		3,198,914
22021006	POSTAGES & COURIER SERVICES		4,576,265
22021007	WELFARE PACKAGES		13,728,796
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,464,487
22021009	SPORTING ACTIVITIES		22,881,326
23	CAPITAL EXPENDITURE		20,194,239,723
2301	FIXED ASSETS PURCHASED		8,582,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,582,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		8,582,500,000
2302	CONSTRUCTION / PROVISION		11,611,739,723
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,611,739,723
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		11,611,739,723
	TOTAL PERSONNEL		4,608,846,589
	TOTAL OVERHEAD		3,082,185,256
	TOTAL RECURRENT		7,691,031,845
	TOTAL CAPITAL		20,194,239,723
	TOTAL ALLOCATION		27,885,271,568
0157001001 NATIONAL SECURITY ADVISER			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107552	STRANVISKY PROJECT 2 (ONGOING)	ONGOING	4,000,000,000
ERGP14107581	CONSTRUCT OPERATION DEFENCE EQUIPMENT (ONGOING)	ONGOING	3,970,157,498
ERGP14107621	ONSA FUSION CENTRE	ONGOING	7,026,500,000
ERGP14107638	ONSA VANTAGE X PROJECT	ONGOING	4,582,500,000
ERGP14127382	RENOVATION OF ONSA ANNEX BUILDINGS (DOC)	NEW	615,082,225



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,079,045,532
21	PERSONNEL COST	25,512,120,168
2101	SALARY	23,765,717,194
210101	SALARIES AND WAGES	23,765,717,194
21010101	SALARY	23,765,717,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,746,402,974
210201	ALLOWANCES	558,670,800
21020101	NON REGULAR ALLOWANCES	558,670,800
210202	SOCIAL CONTRIBUTIONS	1,187,732,174
21020201	NHIS	1,187,732,174
22	OTHER RECURRENT COSTS	3,568,409,505
2202	OVERHEAD COST	3,568,409,505
220201	TRAVEL & TRANSPORT - GENERAL	127,096,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,983,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,016,673
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81,095,828
220202	UTILITIES - GENERAL	219,953,341
22020201	ELECTRICITY CHARGES	180,348,402
22020203	INTERNET ACCESS CHARGES	5,657,848
22020205	WATER RATES	22,631,394
22020206	SEWERAGE CHARGES	11,315,697
220203	MATERIALS & SUPPLIES - GENERAL	44,131,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,289,242
22020306	PRINTING OF SECURITY DOCUMENTS	1,697,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,144,621
220204	MAINTENANCE SERVICES - GENERAL	574,052,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,506,174
22020402	MAINTENANCE OF OFFICE FURNITURE	61,293,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	215,722,446
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,446,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,787,184
22020406	OTHER MAINTENANCE SERVICES	94,297,474
220205	TRAINING - GENERAL	358,424,700
22020501	LOCAL TRAINING	216,978,488
22020502	INTERNATIONAL TRAINING	141,446,212
220206	OTHER SERVICES - GENERAL	1,960,444,492
22020601	SECURITY CHARGES	141,446,212
22020603	OFFICE RENT	121,643,742
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,697,354,538
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,657,848
22020703	LEGAL SERVICES	5,657,848
220208	FUEL & LUBRICANTS - GENERAL	203,211,057
22020801	MOTOR VEHICLE FUEL COST	129,659,027
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,034,687
22020803	PLANT / GENERATOR FUEL COST	24,517,343
220209	FINANCIAL CHARGES - GENERAL	16,502,058



0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		16,502,058
220210	MISCELLANEOUS		58,935,921
22021004	MEDICAL EXPENSES		58,935,921
23	CAPITAL EXPENDITURE		6,998,515,859
2301	FIXED ASSETS PURCHASED		5,575,752,088
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,575,752,088
23010105	PURCHASE OF MOTOR VEHICLES		408,448,000
23010108	PURCHASE OF BUSES		50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,117,304,088
2302	CONSTRUCTION / PROVISION		1,236,868,771
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,236,868,771
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		385,977,964
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		850,890,807
2305	OTHER CAPITAL PROJECTS		185,895,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		185,895,000
23050102	COMPUTER SOFTWARE ACQUISITION		185,895,000
	TOTAL PERSONNEL		25,512,120,168
	TOTAL OVERHEAD		3,568,409,505
	TOTAL RECURRENT		29,080,529,673
	TOTAL CAPITAL		6,998,515,859
	TOTAL ALLOCATION		36,079,045,532
0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106766	SOCIAL MEDIA MINNING SUITE	ONGOING	990,689,907
ERGP14106775	SURVEILLANCE DRONE WITH PRECISM CAMERA \$1MSI PAYLOAD CAPABILITIES	ONGOING	199,786,908
ERGP14106787	BODY ARMOUR- BULLETPROOF VEST AND HELMETS WITH NIGHT VISION GOGGLES	ONGOING	225,957,000
ERGP14106792	TACTICAL COUNTER TERRORISM EQUIPMENT	ONGOING	692,911,009
ERGP14106794	EXPLOSIVES AND ORDINANCE	ONGOING	81,000,000
ERGP14106796	TAVOR ARMS CTAR -5.56 X 4mm	ONGOING	200,000,270
ERGP14106801	TAVOR TAR 5.56 X 45mm	ONGOING	180,000,000
ERGP14106803	X95-3 FLAT TOP SMG	ONGOING	120,315,786
ERGP14106809	ACG-32 7.62 5.56 X45mm	ONGOING	235,000,000
ERGP14106812	SAFE CITY PROJECT (PHASE II)	ONGOING	433,768,098
ERGP14106813	ACE-32 7.62 X 39mm	ONGOING	260,000,000
ERGP14106816	NEGEO SF 5.56 X 45mm	ONGOING	198,000,000
ERGP14106820	JERICO F .9 x 19mm	ONGOING	158,000,000
ERGP14106822	PROCUREMENT OF 3 UNITS NISSAN PICK -UP VEHICLE	ONGOING	32,448,000
ERGP14106826	5.56 x45mm	ONGOING	35,000,000
ERGP14106827	PROCUREMENT OF 16 UNITS PRADO JEEPS	ONGOING	250,000,000
ERGP14106828	PROCUREMENT OF 37 UNITS OF PEUGEOT SALOON CAR	ONGOING	126,000,000
ERGP14106829	9 x 19mm	ONGOING	46,000,000
ERGP14106832	PROCUREMENT OF 2 COASTER BUS	ONGOING	50,000,000
ERGP14124340	PROCUREMENT OF EXTRACT -TRANSFORM LOAD (ETL) TECHNOLOGY	NEW	229,809,879
ERGP14124341	PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE	NEW	394,512,500
ERGP14124343	SETTING UP OF CONTROL AND OPERATION ROOM(OPS ROOM) AT THE NHSS	NEW	223,567,098



0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14124346	PURCHASE OF CYBER SECURITY EQUIPMENT FOR THE SERVICE	NEW	212,985,633
ERGP27106797	CONSTRUCTION OF 30-ROOMS HOSTEL AT SERVICE DEVELOPMENT CENTRE, KADUNA	ONGOING	118,979,692
ERGP27106800	CONSTRUCTION OF DIRECTORS' QUARTERS IN EIGHT (8) STATES	ONGOING	260,400,816
ERGP27106802	CONSTRUCTION OF COMMAND HEADQUARTERS IN THREE (3) STATES	ONGOING	273,199,501
ERGP27106805	CONSTRUCTION OF 6 NOS ASSISTANT DIRECTORS QUARTERS IN SEVEN (7) STATES	ONGOING	282,600,411
ERGP27106806	CONSTRUCTION OF 10 NOS 2-BEDROOM RESIDENTIAL ACCOMODATION IN 7 STATES	ONGOING	188,909,888
ERGP27106810	CONSTRUCTION OF MULTI-PURPOSE HALL AND SYNDICATE ROOM AT ISS, ABUJA	ONGOING	112,778,463
ERGP29106815	NETWORK SWITCHES (CISCO CATALYST 2960 X SERIES WITH 4 IGIE FIBRE UPLINK)	ONGOING	151,074,000
ERGP29106817	VSAT EQUIPMENT	ONGOING	34,821,000



0157003001 NATIONAL INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	38,470,528,055
21	PERSONNEL COST	32,362,951,912
2101	SALARY	28,572,081,926
210101	SALARIES AND WAGES	28,572,081,926
21010101	SALARY	28,572,081,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,790,869,986
210201	ALLOWANCES	3,013,174,300
21020101	NON REGULAR ALLOWANCES	3,013,174,300
210202	SOCIAL CONTRIBUTIONS	777,695,686
21020201	NHIS	777,695,686
22	OTHER RECURRENT COSTS	1,864,008,065
2202	OVERHEAD COST	1,827,705,677
220201	TRAVEL & TRANSPORT - GENERAL	523,270,413
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,404,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,200,333
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	23,319,856
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	453,643,523
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	21,702,515
220202	UTILITIES - GENERAL	67,319,580
22020201	ELECTRICITY CHARGES	19,729,559
22020202	TELEPHONE CHARGES	10,653,962
22020203	INTERNET ACCESS CHARGES	13,257,474
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,653,962
22020205	WATER RATES	5,918,868
22020206	SEWERAGE CHARGES	7,105,755
220203	MATERIALS & SUPPLIES - GENERAL	84,471,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,274,000
22020302	BOOKS	11,837,735
22020303	NEWSPAPERS	3,748,616
22020304	MAGAZINES & PERIODICALS	3,156,729
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,341,253
22020306	PRINTING OF SECURITY DOCUMENTS	12,497,089
22020307	DRUGS & MEDICAL SUPPLIES	11,837,735
22020309	UNIFORMS & OTHER CLOTHING	11,048,553
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,729,559
220204	MAINTENANCE SERVICES - GENERAL	77,067,782
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,864,779
22020402	MAINTENANCE OF OFFICE FURNITURE	13,810,691
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,280,879
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,102,953
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,551,814
22020406	OTHER MAINTENANCE SERVICES	10,456,666
220205	TRAINING - GENERAL	35,118,615
22020501	LOCAL TRAINING	19,334,968
22020502	INTERNATIONAL TRAINING	15,783,647
220206	OTHER SERVICES - GENERAL	823,906,380



0157003001 NATIONAL INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	24,070,062
22020605	SECURITY VOTE (INCLUDING OPERATION)	789,182,356
22020606	CLEANING AND FUMIGATION SERVICES	10,653,962
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,126,602
22020702	INFORMATION TECHNOLOGY CONSULTING	11,048,553
22020703	LEGAL SERVICES	10,259,371
22020704	ENGINEERING SERVICES	7,102,641
22020705	ARCHITECTURAL SERVICES	10,653,962
22020706	SURVEYING SERVICES	7,497,232
22020708	MEDICAL CONSULTING	2,564,843
220208	FUEL & LUBRICANTS - GENERAL	31,764,590
22020801	MOTOR VEHICLE FUEL COST	14,994,465
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,762,138
22020803	PLANT / GENERATOR FUEL COST	14,007,987
220209	FINANCIAL CHARGES - GENERAL	24,859,244
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,918,868
22020903	LOSS ON FOREIGN EXCHANGE	11,443,144
22020904	OTHER CRF BANK CHARGES	7,497,232
220210	MISCELLANEOUS	110,801,202
22021001	REFRESHMENT & MEALS	7,497,232
22021002	HONORARIUM & SITTING ALLOWANCE	10,259,371
22021003	PUBLICITY & ADVERTISEMENTS	5,129,685
22021004	MEDICAL EXPENSES	19,729,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	13,810,691
22021006	POSTAGES & COURIER SERVICES	7,102,641
22021007	WELFARE PACKAGES	11,048,553
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,102,641
22021009	SPORTING ACTIVITIES	4,735,094
22021010	DIRECT TEACHING & LABORATORY COST	10,653,962
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,866,994
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,864,779
2203	LOANS AND ADVANCES	4,735,094
220301	STAFF LOANS & ADVANCES	4,735,094
22030106	SPETACLE ADVANCES	4,735,094
2204	GRANTS AND CONTRIBUTIONS	31,567,294
220402	FOREIGN GRANTS AND CONTRIBUTIONS	31,567,294
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	31,567,294
23	CAPITAL EXPENDITURE	4,243,568,078
2301	FIXED ASSETS PURCHASED	1,998,917,744
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,998,917,744
23010128	PURCHASE OF SECURITY EQUIPMENT	1,998,917,744
2303	REHABILITATION / REPAIRS	2,244,650,334
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,244,650,334
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,257,004,187
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	987,646,147



TOTAL PERSONNEL	32,362,951,912
TOTAL OVERHEAD	1,864,008,065
TOTAL RECURRENT	34,226,959,977
TOTAL CAPITAL	4,243,568,078
TOTAL ALLOCATION	38,470,528,055

0157003001 NATIONAL INTELLIGENCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106765	PURCHASE OF SECIRUTY EQUIPMENT	ONGOING	754,202,512
ERGP14106770	ETABLISHMENT OF SECURITY INFRASTRUCTURE	ONGOING	436,641,112
ERGP14130566	UPGRADING AND IMPROVEMENT OF MEDICAL CENTRE	NEW	1,257,004,187
ERGP14130576	CONSTRUCTION OF GYMNASIUM AND REHABILITATION OF SHOOTING RANGE	NEW	987,646,147
ERGP14130586	FULLY EQUIPED COUNTER INSURGENCY UNIT	NEW	808,074,120



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,297,022,065
21	PERSONNEL COST	426,506,762
2101	SALARY	47,214,061
210101	SALARIES AND WAGES	47,214,061
21010101	SALARY	47,214,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	379,292,701
210201	ALLOWANCES	376,932,000
21020101	NON REGULAR ALLOWANCES	376,932,000
210202	SOCIAL CONTRIBUTIONS	2,360,701
21020201	NHIS	2,360,701
22	OTHER RECURRENT COSTS	3,934,390,091
2202	OVERHEAD COST	3,934,390,091
220201	TRAVEL & TRANSPORT - GENERAL	460,716,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,756,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	216,960,165
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
220202	UTILITIES - GENERAL	159,787,194
22020201	ELECTRICITY CHARGES	96,000,000
22020202	TELEPHONE CHARGES	10,514,622
22020203	INTERNET ACCESS CHARGES	18,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000
22020205	WATER RATES	14,672,572
22020206	SEWERAGE CHARGES	5,600,000
220203	MATERIALS & SUPPLIES - GENERAL	43,304,382
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,540,000
22020302	BOOKS	3,680,000
22020303	NEWSPAPERS	1,250,000
22020304	MAGAZINES & PERIODICALS	2,643,254
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,656
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,000
22020307	DRUGS & MEDICAL SUPPLIES	2,350,000
22020309	UNIFORMS & OTHER CLOTHING	175,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,460,000
220204	MAINTENANCE SERVICES - GENERAL	1,501,717,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,785,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,727,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,452,000
22020406	OTHER MAINTENANCE SERVICES	42,753,000
22020407	MAINTENANCE OF AIRCRAFTS	1,400,000,000
220205	TRAINING - GENERAL	326,230,350
22020501	LOCAL TRAINING	35,500,000
22020502	INTERNATIONAL TRAINING	290,730,350



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	265,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	260,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	518,860,000
22020801	MOTOR VEHICLE FUEL COST	30,860,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,200,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
22020804	AIRCRAFT FUEL COST	450,000,000
22020806	COOKING GAS/FUEL COST	1,800,000
220209	FINANCIAL CHARGES - GENERAL	539,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,150,000
22020902	INSURANCE PREMIUM	475,000,000
22020903	LOSS ON FOREIGN EXCHANGE	28,000,000
22020904	OTHER CRF BANK CHARGES	29,000,000
220210	MISCELLANEOUS	119,625,000
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021004	MEDICAL EXPENSES	17,000,000
22021006	POSTAGES & COURIER SERVICES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000
22021009	SPORTING ACTIVITIES	300,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,325,000
23	CAPITAL EXPENDITURE	2,936,125,212
2301	FIXED ASSETS PURCHASED	1,865,134,680
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,865,134,680
23010105	PURCHASE OF MOTOR VEHICLES	85,700,000
23010107	PURCHASE OF TRUCKS	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,050,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	164,884,680
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,492,000,000
2302	CONSTRUCTION / PROVISION	516,722,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	516,722,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	155,600,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	75,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	231,122,000
2303	REHABILITATION / REPAIRS	554,268,532
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	554,268,532
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	200,994,640
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	243,273,892



TOTAL PERSONNEL	426,506,762
TOTAL OVERHEAD	3,934,390,091
TOTAL RECURRENT	4,360,896,853
TOTAL CAPITAL	2,936,125,212
TOTAL ALLOCATION	7,297,022,065

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26128184	GYM AT PAF RESIDENTIAL QTRS	ONGOING	30,000,000
ERGP27128179	CONSTRUCTION OF 1 BLOCK (12 FLATS) 2 BEDROOM	NEW	155,600,000
ERGP27128191	PAF QTRS - 247 UNIT HOUSES	ONGOING	110,000,000
ERGP27128196	RENOVATION OF 011 PAF ANNEX LAGOS	NEW	50,000,000
ERGP31128145	TOYOTA HILUX (4 X 4) - 2 UNITS	ONGOING	42,200,000
ERGP31128158	STAFF CARS - 3 UNITS	ONGOING	43,500,000
ERGP31128160	LUGGAGE CONVEYOR BELT TRUCK	ONGOING	20,000,000
ERGP31128161	PURCHASE OF FIRE FIGHTING VEHICLE	NEW	90,000,000
ERGP31128163	PURCHASE OF PANASONIC AIR CONDITIONERS (2HP) - 3 UNITS	ONGOING	1,050,000
ERGP31128164	FIRE EXTINGUISHER CYLINDERS FOR PAF QTRS	NEW	1,500,000
ERGP31128166	INSTALLATION OF AUTOMATED ACCESS AT PAF QTRS	ONGOING	20,000,000
ERGP31128168	QTY 6 FIDO X3 MILITARY GRADE SCANNERS	NEW	89,413,000
ERGP31128170	QTY 2 LITEYE PTZ 640-150ZF CAMERA FOR HILTOP (INCLUDING SUPPORT AND SPARE KITS)	NEW	55,471,680
ERGP31128171	EQUIPPING OF MOTOR TRANSPORT WORKSHOP	NEW	10,000,000
ERGP31128173	MANDATORY UPGRADE AND INSTALLATION OF LIVE TV AND INTERNET SERVICE ON BBJ (5N-FGT)	ONGOING	792,000,000
ERGP31128175	COMPLAINEE WITH MANDATORY UPGRADE AND INSTALLATION OF INTERNET SERVICE ON G550 (5N-FGW)	ONGOING	50,000,000
ERGP31128176	COMPLIANCE WITH MANDATORY UPGRADES ON PAF AIRCRAFT	ONGOING	650,000,000
ERGP31128177	CONSTRUCTION OF AIRCRAFT EQUIPMENT SHED	NEW	25,000,000
ERGP31128180	CONSTRUCTION AND FURNISHING OF FIRE BAY	NEW	75,000,000
ERGP31128185	CONSTRUCTION OF ARMOURY	NEW	120,000,000
ERGP31128187	CONSTRUCTION OF AUTOMATED BOLLAR SECURITY SYSTEM AT PAF ENTRANCE GATE	NEW	83,500,000
ERGP31128189	CONSTRUCTION OF 2 X TURN AND SLIDE ACCESS CONTROL PEDESTRIAN GATE WITH CARD ID	NEW	27,622,000
ERGP31128192	OVERHAUL OF AIRCRAFT ENGINES	ONGOING	200,994,640
ERGP31128194	REFURBISHMENT AND FURNISHING OF PRESIDENTIAL KITCHEN	NEW	15,000,000
ERGP31128195	RENOVATION OF HQ 011 PAF COMPLEX & AIRCRAFT HANGAR	NEW	178,273,892

**CODE OF CONDUCT TRIBUNAL**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	469,240,479	232,310,234	701,550,713	380,007,563	1,081,558,276
			469,240,479	232,310,234	701,550,713	380,007,563	1,081,558,276



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,081,558,276
21	PERSONNEL COST	469,240,479
2101	SALARY	336,189,515
210101	SALARIES AND WAGES	336,189,515
21010101	SALARY	336,189,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,050,964
210201	ALLOWANCES	93,890,761
21020101	NON REGULAR ALLOWANCES	93,890,761
210202	SOCIAL CONTRIBUTIONS	39,160,203
21020201	NHIS	15,664,081
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,496,122
22	OTHER RECURRENT COSTS	232,310,234
2202	OVERHEAD COST	232,310,234
220201	TRAVEL & TRANSPORT - GENERAL	36,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	20,700,000
22020201	ELECTRICITY CHARGES	10,000,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	2,000,000
22020207	LEASED COMMUNICATION LINES(S)	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	51,750,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020309	UNIFORMS & OTHER CLOTHING	10,250,000
220204	MAINTENANCE SERVICES - GENERAL	27,320,234
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,620,234
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	22,000,000
22020501	LOCAL TRAINING	17,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	29,660,000
22020601	SECURITY CHARGES	19,200,000
22020606	CLEANING AND FUMIGATION SERVICES	10,460,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,580,000
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	2,080,000



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		23,800,000
22021001	REFRESHMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021004	MEDICAL EXPENSES		4,500,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		500,000
23	CAPITAL EXPENDITURE		380,007,563
2301	FIXED ASSETS PURCHASED		354,139,506
230101	PURCHASE OF FIXED ASSETS - GENERAL		354,139,506
23010105	PURCHASE OF MOTOR VEHICLES		114,444,446
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		186,920,060
23010113	PURCHASE OF COMPUTERS		9,400,000
23010119	PURCHASE OF POWER GENERATING SET		23,375,000
23010128	PURCHASE OF SECURITY EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		8,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,750,000
2305	OTHER CAPITAL PROJECTS		17,118,057
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,118,057
23050101	RESEARCH AND DEVELOPMENT		13,440,000
23050102	COMPUTER SOFTWARE ACQUISITION		3,678,057
	TOTAL PERSONNEL		469,240,479
	TOTAL OVERHEAD		232,310,234
	TOTAL RECURRENT		701,550,713
	TOTAL CAPITAL		380,007,563
	TOTAL ALLOCATION		1,081,558,276
0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15127116	FURNISHING OF ENUGU ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN ENUGU,	ONGOING	25,500,000
ERGP15127131	FURNISHING OF CALABAR ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN CALABAR,	ONGOING	25,500,000
ERGP15127152	FURNISHING OF KADUNA ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN KADUNA	ONGOING	25,500,000
ERGP15127170	FURNISHING OF BAUCHI ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN BAUCHI	ONGOING	25,500,000
ERGP15127190	RE-FURNISHING OF CODE OF CONDUCT TRIBUNAL HEAD QUARTERS AFTER PREVIOUS FURNISHING OF NINE (9) YEARS AGO IN 2008	ONGOING	84,920,060
ERGP15127202	PURCHASES OF FIVE(5) NOS GENERATING SETS (300KVA) FOR USAGE IN THE COMPLETED FIVE NOS ZONAL COURT HALLS/OFFICE COMPLEX	ONGOING	23,375,000
ERGP15127212	PAYMENT OF RENTAGE IN THREE (3) STATE OFFICES IN IKEJA (-LAGOS STATE) , PORT-HARCOURT(RIVER STATE) AND OUTSTANDING RENT IN BAUCHI(BAUCHI STATE)	ONGOING	8,750,000
ERGP15127221	PURCHASE OF SECURITY EQUIPMENT:CLOSE CIRCUIT TELEVISION(CCTV) AND OTHERS FOR HEADQUARTERS	ONGOING	20,000,000
ERGP15127225	PURCHASE OF OPERATIONAL / UTILITY VEHICLES:- ONE(1) NO TOYOTA PRADO JEEP A.I LEATHER, KEYLESS CD FOR ONE JUDGE(MEMBER), - 5 NOS TOYOTA 1.8 FOR USAGE IN THE 5 ZONAL COURT HALLS/ OFFICE COMPLEX AND TWO (2) NOS TOYOTA 18 SEATER HIACE BUS FOR COURT SITTINGS, DISPATCH OF SUMMONS AND WARRANTS IN THE NORTHERN AND SOUTHERN STATES	ONGOING	114,444,446
ERGP15127237	INSTALLATION OF DIGITAL SERVICE CENTER (DSC) AND OTHERS	ONGOING	3,678,057
ERGP15127246	PROVISION OF E-LIBRARY (DIGITAL LAW LIBRARY)	ONGOING	13,440,000
ERGP15127251	PURCHASE OF COMPUTERS: 30 NOS CORE I5 700GB HDD DESKTOPS (HP) AND 20 NOS LAPTOPS (HP) CORE I7 1TB FOR USAGE IN HEADQUARTERS 5 ZONAL COURT HALLS/ OFFICE COMPLEX AND 11 STATE OFFICES	ONGOING	9,400,000




INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	898,616,533	176,088,460	1,074,704,993	320,586,147	1,395,291,140
			898,616,533	176,088,460	1,074,704,993	320,586,147	1,395,291,140



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,395,291,140
21	PERSONNEL COST	898,616,533
2101	SALARY	798,770,251
210101	SALARIES AND WAGES	798,770,251
21010101	SALARY	798,770,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,846,282
210202	SOCIAL CONTRIBUTIONS	99,846,282
21020201	NHIS	39,938,513
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,907,769
22	OTHER RECURRENT COSTS	176,088,460
2202	OVERHEAD COST	176,088,460
220201	TRAVEL & TRANSPORT - GENERAL	50,108,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,608,460
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	16,710,000
22020201	ELECTRICITY CHARGES	9,610,000
22020202	TELEPHONE CHARGES	2,600,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	18,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020309	UNIFORMS & OTHER CLOTHING	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	14,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020406	OTHER MAINTENANCE SERVICES	1,100,000
220205	TRAINING - GENERAL	7,770,000
22020501	LOCAL TRAINING	7,770,000
220206	OTHER SERVICES - GENERAL	10,350,000
22020601	SECURITY CHARGES	3,200,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	7,150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,200,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,700,000



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,200,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	26,150,000
22021001	REFRESHMENT & MEALS	4,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,100,000
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	5,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,200,000
23	CAPITAL EXPENDITURE	320,586,147
2301	FIXED ASSETS PURCHASED	175,234,649
230101	PURCHASE OF FIXED ASSETS - GENERAL	175,234,649
23010102	PURCHASE OF OFFICE BUILDINGS	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,234,649
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
2305	OTHER CAPITAL PROJECTS	75,351,498
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,351,498
23050101	RESEARCH AND DEVELOPMENT	75,351,498
	TOTAL PERSONNEL	898,616,533
	TOTAL OVERHEAD	176,088,460
	TOTAL RECURRENT	1,074,704,993
	TOTAL CAPITAL	320,586,147
	TOTAL ALLOCATION	1,395,291,140

0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126949	PURCHASE OF FURNITURE AND FITTINGS FOR THE HEAD OFFICE	ONGOING	25,000,000
ERGP27126904	ACQUISITION OF PROJECT FINANCE AND MONITORING OFFICE IN LAGOS	ONGOING	60,000,000
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING	45,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING	30,000,000
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING	15,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING	60,351,498
ERGP3126912	PURCHASE OF 2 HILUX VEHICLES AND ONE SALON CAR	ONGOING	25,234,649
ERGP3126932	ACQUISITION OF ICRC ACADEMY	ONGOING	60,000,000

**POLICE SERVICE COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	571,953,855	211,369,318	783,323,173	967,950,858	1,751,274,031
			571,953,855	211,369,318	783,323,173	967,950,858	1,751,274,031



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,751,274,031
21	PERSONNEL COST	571,953,855
2101	SALARY	508,403,427
210101	SALARIES AND WAGES	508,403,427
21010101	SALARY	508,403,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,550,428
210202	SOCIAL CONTRIBUTIONS	63,550,428
21020201	NHIS	25,420,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,130,257
22	OTHER RECURRENT COSTS	211,369,318
2202	OVERHEAD COST	211,369,318
220201	TRAVEL & TRANSPORT - GENERAL	49,342,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,654,000
220202	UTILITIES - GENERAL	6,906,151
22020201	ELECTRICITY CHARGES	5,663,819
22020202	TELEPHONE CHARGES	900,032
22020205	WATER RATES	177,300
22020206	SEWERAGE CHARGES	165,000
220203	MATERIALS & SUPPLIES - GENERAL	12,103,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,572,200
22020302	BOOKS	420,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	161,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	7,729,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	383,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,628,350
22020405	MAINTENANCE OF PLANTS/GENERATORS	870,000
22020406	OTHER MAINTENANCE SERVICES	678,000
220205	TRAINING - GENERAL	26,040,000
22020501	LOCAL TRAINING	26,040,000
220206	OTHER SERVICES - GENERAL	9,588,594
22020601	SECURITY CHARGES	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	5,988,594
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,743,309
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	560,000
22020703	LEGAL SERVICES	7,977,600
22020704	ENGINEERING SERVICES	155,709
220208	FUEL & LUBRICANTS - GENERAL	9,271,900
22020801	MOTOR VEHICLE FUEL COST	3,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000



0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,875,000
220209	FINANCIAL CHARGES - GENERAL		88,200
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,200
220210	MISCELLANEOUS		81,556,264
22021001	REFRESHMENT & MEALS		2,100,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,513,000
22021003	PUBLICITY & ADVERTISEMENTS		3,477,082
22021006	POSTAGES & COURIER SERVICES		390,000
22021007	WELFARE PACKAGES		8,452,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		50,000
22021009	SPORTING ACTIVITIES		4,600,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		26,619,882
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		14,958,000
22021013	PROMOTION (SERVICE WIDE)		12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,296,300
22021016	SERVICOM		100,000
23	CAPITAL EXPENDITURE		967,950,858
2301	FIXED ASSETS PURCHASED		250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		250,000,000
2302	CONSTRUCTION / PROVISION		660,869,772
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		660,869,772
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		660,869,772
2305	OTHER CAPITAL PROJECTS		57,081,086
230501	ACQUISITION OF NON TANGIBLE ASSETS		57,081,086
23050102	COMPUTER SOFTWARE ACQUISITION		57,081,086
	TOTAL PERSONNEL		571,953,855
	TOTAL OVERHEAD		211,369,318
	TOTAL RECURRENT		783,323,173
	TOTAL CAPITAL		967,950,858
	TOTAL ALLOCATION		1,751,274,031
0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14110303	Construction of Office Building (On - Going)	ONGOING	660,869,772
ERGP14112826	DATA CENTRE FOR INTERFACE WITH IPPIS PLATFORM (HR)	ONGOING	57,081,086
ERGP27132387	FURNISHING OF CORPORATE HEADQUARTERS BUILDING	NEW	250,000,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,621,892,807	3,920,628,226	7,542,521,033	12,240,184,600	19,782,705,633
2	0161001003	SPECIAL DUTIES SGF	0	108,407,074	108,407,074	706,876,563	815,283,637
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	374,978,612	55,115,336	430,093,948	2,753,657,853	3,183,751,801
4	0161004001	LAGOS LIAISON OFFICE	0	104,380,237	104,380,237	280,321,402	384,701,639
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	5,339,695,516	392,760,383	5,732,455,899	652,050,000	6,384,505,899
6	0161006001	NATIONAL MERIT AWARD	36,355,232	42,209,136	78,564,368	140,000,000	218,564,368
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	37,407,203,868	5,514,943,775	42,922,147,643	2,484,450,287	45,406,597,930
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,059,340	8,059,340	0	8,059,340
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	219,777,257	238,147,865	457,925,122	173,762,445	631,687,567
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	778,937,166	91,831,058	870,768,224	6,764,314,219	7,635,082,443
11	0161013001	NATIONAL PENSION COMMISSION	0	95,923,346	95,923,346	517,500,000	613,423,346
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	317,875,079	617,344,916	935,219,995	412,166,288	1,347,386,283
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	179,469,812	669,281,369	848,751,181	382,260,000	1,231,011,181
14	0161016001	NATIONAL LOTTERY TRUST FUND	453,514,318	75,255,144	528,769,462	177,832,320	706,601,782
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,580,260,453	73,672,094	1,653,932,547	771,572,644	2,425,505,191
16	0161018001	SERVICOM	0	28,321,542	28,321,542	74,539,762	102,861,304
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	69,621,214	69,621,214	188,023,235	257,644,449
18	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	357,415,221	89,105,259	446,520,480	334,402,006	780,922,486
19	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	221,426,541	316,473,532	537,900,073	2,918,896,407	3,456,796,480
			50,888,801,882	12,511,480,846	63,400,282,728	31,972,810,031	95,373,092,759



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,782,705,633
21	PERSONNEL COST	3,621,892,807
2101	SALARY	3,388,699,270
210101	SALARIES AND WAGES	3,388,699,270
21010101	SALARY	3,388,699,270
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	233,193,537
210202	SOCIAL CONTRIBUTIONS	233,193,537
21020201	NHIS	93,277,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,916,122
22	OTHER RECURRENT COSTS	3,920,628,226
2202	OVERHEAD COST	3,920,628,226
220201	TRAVEL & TRANSPORT - GENERAL	230,569,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,620,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	165,766,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,182,742
220202	UTILITIES - GENERAL	87,047,214
22020201	ELECTRICITY CHARGES	73,239,064
22020202	TELEPHONE CHARGES	9,811,968
22020205	WATER RATES	3,096,182
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	127,681,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,153,949
22020303	NEWSPAPERS	13,650,000
22020304	MAGAZINES & PERIODICALS	11,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,654
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,884,807
220204	MAINTENANCE SERVICES - GENERAL	58,949,371
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,079,981
22020402	MAINTENANCE OF OFFICE FURNITURE	4,722,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,749,016
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,418,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,660,656
22020406	OTHER MAINTENANCE SERVICES	3,318,336
220205	TRAINING - GENERAL	200,786,540
22020501	LOCAL TRAINING	133,012,426
22020502	INTERNATIONAL TRAINING	67,774,114
220206	OTHER SERVICES - GENERAL	264,729,998
22020601	SECURITY CHARGES	124,395,732
22020606	CLEANING AND FUMIGATION SERVICES	140,334,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,006,127
22020701	FINANCIAL CONSULTING	7,792,654
22020703	LEGAL SERVICES	12,213,473
220208	FUEL & LUBRICANTS - GENERAL	110,244,055
22020801	MOTOR VEHICLE FUEL COST	49,808,553
22020803	PLANT / GENERATOR FUEL COST	60,435,502
220209	FINANCIAL CHARGES - GENERAL	29,240,004



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	29,240,004
220210	MISCELLANEOUS	2,791,373,943
22021001	REFRESHMENT & MEALS	29,783,469
22021002	HONORARIUM & SITTING ALLOWANCE	610,633,942
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000
22021004	MEDICAL EXPENSES	50,000,000
22021006	POSTAGES & COURIER SERVICES	2,063,329
22021007	WELFARE PACKAGES	143,131,674
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,163,473
22021009	SPORTING ACTIVITIES	16,737,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	64,765,964
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1,734,094,718
23	CAPITAL EXPENDITURE	12,240,184,600
2301	FIXED ASSETS PURCHASED	1,301,603,577
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,301,603,577
23010105	PURCHASE OF MOTOR VEHICLES	130,370,000
23010107	PURCHASE OF TRUCKS	150,000,000
23010108	PURCHASE OF BUSES	229,594,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,325,000
23010113	PURCHASE OF COMPUTERS	18,360,000
23010128	PURCHASE OF SECURITY EQUIPMENT	700,954,177
2303	REHABILITATION / REPAIRS	133,123,023
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	133,123,023
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	133,123,023
2305	OTHER CAPITAL PROJECTS	10,805,458,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,805,458,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	315,458,000
23050103	MONITORING AND EVALUATION	50,000,000
23050104	ANNIVASARIES/CELEBRATIONS	170,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	10,200,000,000
	TOTAL PERSONNEL	3,621,892,807
	TOTAL OVERHEAD	3,920,628,226
	TOTAL RECURRENT	7,542,521,033
	TOTAL CAPITAL	12,240,184,600
	TOTAL ALLOCATION	19,782,705,633

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132429	NIGERIANS IN DIASPORA COMMISSION	NEW	200,000,000
ERGP14101813	PROCUREMENT & INSTALLATION OF SECURITY SYSTEM	ONGOING	700,954,177
ERGP16101837	INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS	ONGOING	170,000,000
ERGP16101840	PROCURE 4 NOS. 18 SEATER BUSES AND 2 NOS 30 SEATER BUSES	NEW	164,043,400
ERGP16127392	PROCURE UTILITY VEHICLES	NEW	150,000,000
ERGP16127414	PROJECT MONITORING & EVALUATION	NEW	50,000,000
ERGP16128499	PROCUREMENT OF UTILITY VEHICLES (FOUR WHEEL DRIVE)	NEW	130,370,000

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22132428	NORTH EAST DEVELOPMENT COMMISSION (NEDC)	NEW	10,000,000,000
ERGP25101842	PROCUREMENT OF AMBULANCE & CLINIC EQUIPMENT	NEW	65,551,000
ERGP27101835	REHABILITATION/REPAIR OF OFFICE BUILDING	ONGOING	133,123,023
ERGP27127400	PURCHASE OF OFFICE EQUIPMENT, FURNITURE FOR POLITICAL AIDES & SHEHU SHAGARI COMPLEX	NEW	72,325,000
ERGP29101784	ELECTRONIC DOCUMENT AND CONTENT MANAGEMENT SYSTEM (EDCMS)	ONGOING	180,000,000
ERGP29101817	ARCHIVAL PROJECT PHASES I, II & III (CABINET SECRETARIAT DOCUMENT AND FILE DIGITIZATION INCLUDING COUNCIL MEMORANDA, AGENDA, CONCLUSIONS, NOTES AND BRIEFS FROM 1997 - 2006	ONGOING	35,000,000
ERGP29101824	RADIO FREQUENCY IDENTIFICATION DEVICE SYSTEM (RFID)	ONGOING	30,000,000
ERGP29101828	SUPPORT /MAINTENANCE: E-COUNCIL DOCUMENT MANAGEMENT	ONGOING	35,475,000
ERGP29112814	PURCHASE OF 27 No LAPTOP COMPUTERS	ONGOING	18,360,000
ERGP29127405	PROCUREMENT OF OPERATING SYSTEMS CLIENT & MICROSOFT OFFICE SUITS	NEW	14,983,000
ERGP29128407	EXPANSION OF E-PARTICIPATION PLATFORM TO INCLUDE VOICE AND SMS	NEW	20,000,000
ERGP30127430	RESEARCH AND DEVELOPMENT, PUBLICATION OF ANNUAL REPORT, SOCIO-ECONOMIC IMPACT STUDIES CHALLENGES/ SOLUTIONS	NEW	70,000,000



0161001003 SPECIAL DUTIES SGF		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	815,283,637
22	OTHER RECURRENT COSTS	108,407,074
2202	OVERHEAD COST	108,407,074
220201	TRAVEL & TRANSPORT - GENERAL	13,387,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,087,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	5,120,074
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,750,000
22020203	INTERNET ACCESS CHARGES	1,370,074
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
220205	TRAINING - GENERAL	28,000,000
22020501	LOCAL TRAINING	28,000,000
220206	OTHER SERVICES - GENERAL	3,300,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220210	MISCELLANEOUS	42,800,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021007	WELFARE PACKAGES	23,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	4,300,000
23	CAPITAL EXPENDITURE	706,876,563
2301	FIXED ASSETS PURCHASED	81,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,500,000
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000
23010113	PURCHASE OF COMPUTERS	6,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	54,000,000
2302	CONSTRUCTION / PROVISION	2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,000,000
2305	OTHER CAPITAL PROJECTS	623,376,563
230501	ACQUISITION OF NON TANGIBLE ASSETS	623,376,563

**0161001003 SPECIAL DUTIES SGF**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,500,000
23050103	MONITORING AND EVALUATION	607,876,563
23050104	ANNIVASARIES/CELEBRATIONS	4,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	108,407,074
	TOTAL RECURRENT	108,407,074
	TOTAL CAPITAL	706,876,563
	TOTAL ALLOCATION	815,283,637

0161001003 SPECIAL DUTIES SGF

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114663	ORGANISATION OF PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES(PSCPJ) & OTHER RESEARCH ACTIVITIES OF THE SPECIAL DUTIES OFFICE(SDO)	ONGOING	1,000,000
ERGP1132620	MONITORING AND EVALUATION OF ZONAL INTERVENTION/CONSTITUENCY PROJECTS NATION-WIDE	ONGOING	450,000,000
ERGP1132621	EQUIPING OF E-LIBRARY FOR THE DIGITAL CAPTURING OF M&E REPORTS	ONGOING	50,000,000
ERGP18124353	PURCHASE OF MOTOR VEHICLES FOR M&E ACTIVITIES	NEW	21,000,000
ERGP26123991	PROVISION OF SPORTING FACILITIES FOR SPECIAL DUTIES SPORTS CLUB	NEW	2,000,000
ERGP29123994	PROCUREMENT OF COMPUTER ACCESSORIES AND RENEWAL OF E-M&E PORTAL HOSTING AND INTERNET SUBSCRIPTION FOR THE IMPLEMENTATION OF FEC'S APPROVED DECISIONS	NEW	3,000,000
ERGP29123995	PURCHASE OF 120 Nos. ANDROID(HD IPS SCREEN) DUAL SIM TABLETS WITH ACCESSORIES FOR M&E OF FEC'S DECISIONS AND CONSTITUENCY/ZONAL INTERVENTION PROJECTS	NEW	3,500,000
ERGP30123992	MONITORING AND EVALUATION OF PARASTATALS UNDER SPECIAL DUTIES OFFICE (SDO)	NEW	8,000,000
ERGP30124102	PROCUREMENT, INSTALLATION AND WEB HOSTING OF M&E APPLICATION/SOFTWARE COMPONENT OF PROJECT MANAGEMENT INFORMATION SYSTEM FOR THE PRODUCTION OF KEY PERFORMANCE INDICATORS(KPI's) ON IMPLEMENTED CONSTITUENCY/ZONAL INTERVENTION PROJECTS ACROSS THE COUNTRY	NEW	4,500,000
ERGP3114646	PURCHASE OF LIBRARY BOOKS, E-LIBRARY BOOKS, E-LIBRARY SYSTEMS AND OTHER LIBRARY EQUIPMENT	ONGOING	4,000,000
ERGP3123951	MONITORING & EVALUATION OF FEDERAL EXECUTIVE COUNCIL(FEC)'S APPROVED DECISIONS(PROJECTS, POLICIES & PROGRAMMES)	NEW	64,396,563
ERGP7123953	MONITORING & EVALUATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS	NEW	85,480,000
ERGP9114658	ORGANIZATION OF NATIONAL HONOURS AWARD COMMITTEE (NHAC) AND HONOURS AWARD INVESTITURE CEREMONY ACTIVITIES	ONGOING	2,000,000
ERGP9114660	ORGANIZATION OF PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY (PACPM) ACTIVITIES	ONGOING	2,000,000
ERGP9123970	STAKEHOLDERS' FORUM AND CAPACITY BUILDING ON THE IMPLEMENTATION OF CONSTITUENCY/ZONAL INTERVENTION PROJECTS	NEW	3,000,000
ERGP9123972	STAKEHOLDERS' FORUM AND CAPACITY BUILDING ON THE IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL(FEC)'S APPROVED DECISIONS(PROJECTS, POLICIES & PROGRAMMES)	NEW	3,000,000



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,183,751,801
21	PERSONNEL COST	374,978,612
2101	SALARY	334,564,998
210101	SALARIES AND WAGES	334,564,998
21010101	SALARY	334,564,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,413,614
210202	SOCIAL CONTRIBUTIONS	40,413,614
21020201	NHIS	16,165,446
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,248,168
22	OTHER RECURRENT COSTS	55,115,336
2202	OVERHEAD COST	55,115,336
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	1,210,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	110,000
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	691,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020303	NEWSPAPERS	134,000
22020304	MAGAZINES & PERIODICALS	107,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,811,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	535,639
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,890
22020406	OTHER MAINTENANCE SERVICES	565,775
220205	TRAINING - GENERAL	1,170,000
22020501	LOCAL TRAINING	1,170,000
220206	OTHER SERVICES - GENERAL	18,694,723
22020601	SECURITY CHARGES	5,254,907
22020603	OFFICE RENT	11,239,641
22020606	CLEANING AND FUMIGATION SERVICES	2,200,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,228,751
22020701	FINANCIAL CONSULTING	406,145
22020702	INFORMATION TECHNOLOGY CONSULTING	246,709
22020703	LEGAL SERVICES	300,311
22020708	MEDICAL CONSULTING	275,586
220208	FUEL & LUBRICANTS - GENERAL	456,590
22020801	MOTOR VEHICLE FUEL COST	202,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	253,790
220210	MISCELLANEOUS	28,052,968
22021001	REFRESHMENT & MEALS	324,550



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	200,976
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	20,763,911
22021009	SPORTING ACTIVITIES	279,320
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,534,102
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,109
23	CAPITAL EXPENDITURE	2,753,657,853
2301	FIXED ASSETS PURCHASED	56,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,500,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,500,000
2302	CONSTRUCTION / PROVISION	1,640,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,640,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,640,000,000
2303	REHABILITATION / REPAIRS	967,257,353
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	967,257,353
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	950,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,257,353
2305	OTHER CAPITAL PROJECTS	89,900,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	89,900,500
23050101	RESEARCH AND DEVELOPMENT	7,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	51,350,000
23050103	MONITORING AND EVALUATION	12,000,000
23050104	ANNIVASARIES/CELEBRATIONS	9,850,000
23050180	SUSTAINABLE DEVELOPMENT GOALS I	9,200,500
	TOTAL PERSONNEL	374,978,612
	TOTAL OVERHEAD	55,115,336
	TOTAL RECURRENT	430,093,948
	TOTAL CAPITAL	2,753,657,853
	TOTAL ALLOCATION	3,183,751,801

0161003001 NATIONAL COMMISSION FOR REFUGEES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22105916	IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES	ONGOING	950,000,000
ERGP22106029	PROVISION OF IDENTITY CARD MACHINES FOR STAFF & REFUGEES	ONGOING	6,500,000
ERGP22106079	COMMEMORATION OF WORLD REFUGEES, HUMANITARIAN DAYS & MIGRATION DIALOGUE	ONGOING	9,850,000
ERGP22106165	DURABLE SOLUTIONS & CARE AND MAINTENANCE FOR PERSONS OF CONCERNS IN THE 6 ZONES	ONGOING	1,640,000,000
ERGP22106175	REVIEW OF STANDARD OPERATION PROCEDURES FOR REFUGEES STATUS, IDPs POLICY & ANNUAL REPORT	ONGOING	7,500,000
ERGP27106004	RECONSTRUCTION OF RETURNEES RECEPTION CENTRE, 6 WAREHOUSES & HQ REGISTRY	ONGOING	17,257,353
ERGP29106065	PROVISION OF DATA CENTRE FOR PERSONS OF CONCERNS(REFUGEES, IDPs & MIGRANTS)	ONGOING	51,350,000
ERGP3106049	PROVISION OF 6 NOS HILUX VEHICLES FOR 6 ZONAL OFFICES	ONGOING	50,000,000
ERGP5106100	PROVISION OF AGRIC INPUTS & IMPLEMENTS	ONGOING	9,200,500
ERGP7106202	SUPERVISION AND ASSESSMENT OF PROJECTS AND PROGRAMMES	ONGOING	12,000,000



0161004001 LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		384,701,639
22	OTHER RECURRENT COSTS		104,380,237
2202	OVERHEAD COST		104,380,237
220201	TRAVEL & TRANSPORT - GENERAL		8,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,400,000
220202	UTILITIES - GENERAL		21,213,809
22020201	ELECTRICITY CHARGES		6,756,479
22020202	TELEPHONE CHARGES		120,000
22020205	WATER RATES		5,768,665
22020206	SEWERAGE CHARGES		8,568,665
220203	MATERIALS & SUPPLIES - GENERAL		3,042,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,759,069
22020304	MAGAZINES & PERIODICALS		631,668
22020306	PRINTING OF SECURITY DOCUMENTS		651,644
220204	MAINTENANCE SERVICES - GENERAL		30,280,343
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,718,814
22020402	MAINTENANCE OF OFFICE FURNITURE		2,958,240
22020405	MAINTENANCE OF PLANTS/GENERATORS		20,603,289
220205	TRAINING - GENERAL		2,402,559
22020501	LOCAL TRAINING		2,402,559
220206	OTHER SERVICES - GENERAL		18,415,215
22020601	SECURITY CHARGES		9,158,221
22020606	CLEANING AND FUMIGATION SERVICES		9,256,994
220208	FUEL & LUBRICANTS - GENERAL		18,467,710
22020801	MOTOR VEHICLE FUEL COST		739,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		679,110
22020803	PLANT / GENERATOR FUEL COST		17,049,490
220210	MISCELLANEOUS		1,758,220
22021001	REFRESHMENT & MEALS		1,379,110
22021006	POSTAGES & COURIER SERVICES		379,110
23	CAPITAL EXPENDITURE		280,321,402
2303	REHABILITATION / REPAIRS		280,321,402
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		280,321,402
23030102	REHABILITATION / REPAIRS - ELECTRICITY		34,257,120
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		246,064,282
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		104,380,237
	TOTAL RECURRENT		104,380,237
	TOTAL CAPITAL		280,321,402
	TOTAL ALLOCATION		384,701,639
0161004001 LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114569	RENOVATION OF VIP RESTAURANT	ONGOING	8,034,836
ERGP10114590	REHABILITATION OF ELECTRICAL INSTALLATIONS AND EQUIPMENT	ONGOING	32,500,166

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114568	REPAIRS TO POWER SUPPLY AND INSTALLATIONS	ONGOING	34,257,120
ERGP27114570	REPLACEMENT OF NON FUNCTIONAL LIGHTING FITTINGS	ONGOING	18,748,250
ERGP27114571	REPAIRS TO CURTAIN WALL	ONGOING	30,692,580
ERGP27114572	PAINTING AND DECORATION OF ANCILLIARY STRUCTURES	ONGOING	27,737,969
ERGP27114585	REPAIRS TO EXTERNAL AREAS	ONGOING	24,011,500
ERGP27114586	REPAIRS TO ROOF OF COCOA HOUSE	ONGOING	6,489,105
ERGP27114587	REPAIRS TO FLOOR FINISHES AND INTERNAL FITTINGS	ONGOING	21,353,690
ERGP27114588	REPAIRS TO ROOFS OF GATE HOUSES, GENERATOR HOUSES AND WORSHIP AREAS	ONGOING	23,943,000
ERGP27114592	RENOVATION OF INTERNAL AREAS OF POWER HOUSE	ONGOING	8,777,195
ERGP27114593	RENOVATION OF OLD CHAMBERS	ONGOING	20,263,896
ERGP27114596	REFURBISHMENT OF INTERNAL AREAS OF INDEPENDENCE HALL	ONGOING	23,512,095



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,384,505,899
21	PERSONNEL COST	5,339,695,516
2101	SALARY	4,746,396,014
210101	SALARIES AND WAGES	4,746,396,014
21010101	SALARY	4,746,396,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	593,299,502
210202	SOCIAL CONTRIBUTIONS	593,299,502
21020201	NHIS	237,319,801
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	355,979,701
22	OTHER RECURRENT COSTS	392,760,383
2202	OVERHEAD COST	392,760,383
220201	TRAVEL & TRANSPORT - GENERAL	47,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,000,000
220202	UTILITIES - GENERAL	65,540,000
22020201	ELECTRICITY CHARGES	29,267,000
22020202	TELEPHONE CHARGES	17,810,000
22020206	SEWERAGE CHARGES	18,463,000
220203	MATERIALS & SUPPLIES - GENERAL	9,130,938
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,524,600
22020303	NEWSPAPERS	37,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	448,838
220204	MAINTENANCE SERVICES - GENERAL	25,649,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,463,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,414,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,498,560
22020406	OTHER MAINTENANCE SERVICES	14,433,780
220205	TRAINING - GENERAL	7,351,812
22020501	LOCAL TRAINING	7,351,812
220206	OTHER SERVICES - GENERAL	53,769,965
22020601	SECURITY CHARGES	34,100,000
22020603	OFFICE RENT	10,200,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	9,469,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,000,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,500,000
22020703	LEGAL SERVICES	24,500,000
220208	FUEL & LUBRICANTS - GENERAL	27,100,080
22020801	MOTOR VEHICLE FUEL COST	15,100,080
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	25,838,480
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,238,480
22020902	INSURANCE PREMIUM	11,600,000
220210	MISCELLANEOUS	84,379,423
22021001	REFRESHMENT & MEALS	13,500,000



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		17,500,000
22021003	PUBLICITY & ADVERTISEMENTS		30,676,423
22021006	POSTAGES & COURIER SERVICES		5,403,000
22021007	WELFARE PACKAGES		11,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,500,000
22021009	SPORTING ACTIVITIES		1,800,000
23	CAPITAL EXPENDITURE		652,050,000
2301	FIXED ASSETS PURCHASED		149,971,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		149,971,500
23010119	PURCHASE OF POWER GENERATING SET		149,971,500
2302	CONSTRUCTION / PROVISION		280,381,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		280,381,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		280,381,500
2303	REHABILITATION / REPAIRS		32,602,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,602,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,602,500
2305	OTHER CAPITAL PROJECTS		189,094,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		189,094,500
23050102	COMPUTER SOFTWARE ACQUISITION		189,094,500
	TOTAL PERSONNEL		5,339,695,516
	TOTAL OVERHEAD		392,760,383
	TOTAL RECURRENT		5,732,455,899
	TOTAL CAPITAL		652,050,000
	TOTAL ALLOCATION		6,384,505,899
0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4106380	CONNECTIVITY AND NETWORK	ONGOING	78,246,000
ERGP4106410	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE	ONGOING	52,164,000
ERGP4106426	VERIFICATION EQUIPMENT	ONGOING	13,041,000
ERGP4106433	BIOMETRIC CAPTURE EQUIPMENT	ONGOING	32,602,500
ERGP4106444	BACKEND AND FRONTEND SYSTEM SUPPORT	ONGOING	13,041,000
ERGP4106452	IMPLEMENTATION OF NATIONAL COUNTER TERRORISM STRATEGY IN NIMC	ONGOING	97,807,500
ERGP4106462	POWER GENERATING	ONGOING	149,971,500
ERGP4106470	PERSONALIZATION, PRINTING AND ACTIVATION	ONGOING	182,574,000
ERGP4106481	RENOVATION AND MAINTENANCE OF OFFICE BUILDING NATIONWIDE	ONGOING	32,602,500



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	218,564,368
21	PERSONNEL COST	36,355,232
2101	SALARY	32,315,762
210101	SALARIES AND WAGES	32,315,762
21010101	SALARY	32,315,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,039,470
210202	SOCIAL CONTRIBUTIONS	4,039,470
21020201	NHIS	1,615,788
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,423,682
22	OTHER RECURRENT COSTS	42,209,136
2202	OVERHEAD COST	42,209,136
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	3,777,522
22020201	ELECTRICITY CHARGES	2,177,522
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,184,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	384,000
220204	MAINTENANCE SERVICES - GENERAL	4,153,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220206	OTHER SERVICES - GENERAL	8,586,000
22020601	SECURITY CHARGES	4,536,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	1,694,380
22020801	MOTOR VEHICLE FUEL COST	544,380
22020803	PLANT / GENERATOR FUEL COST	1,150,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	10,113,871
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,149,467
22021006	POSTAGES & COURIER SERVICES	764,404
22021007	WELFARE PACKAGES	1,200,000
23	CAPITAL EXPENDITURE	140,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000

**0161006001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	130,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000
23050101	RESEARCH AND DEVELOPMENT	130,000,000
	TOTAL PERSONNEL	36,355,232
	TOTAL OVERHEAD	42,209,136
	TOTAL RECURRENT	78,564,368
	TOTAL CAPITAL	140,000,000
	TOTAL ALLOCATION	218,564,368

0161006001 NATIONAL MERIT AWARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111782	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	10,000,000
ERGP30111787	MONITORING AND EVALUATION	ONGOING	130,000,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,406,597,930
21	PERSONNEL COST	37,407,203,868
2101	SALARY	27,736,734,613
210101	SALARIES AND WAGES	27,736,734,613
21010101	SALARY	27,736,734,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,670,469,255
210201	ALLOWANCES	6,203,377,428
21020101	NON REGULAR ALLOWANCES	6,203,377,428
210202	SOCIAL CONTRIBUTIONS	3,467,091,827
21020201	NHIS	1,386,836,731
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,080,255,096
22	OTHER RECURRENT COSTS	5,514,943,775
2202	OVERHEAD COST	5,432,561,781
220201	TRAVEL & TRANSPORT - GENERAL	348,000,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,739,946
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,260,288
220202	UTILITIES - GENERAL	154,836,512
22020201	ELECTRICITY CHARGES	80,169,200
22020202	TELEPHONE CHARGES	15,920,000
22020203	INTERNET ACCESS CHARGES	40,603,312
22020205	WATER RATES	11,664,000
22020206	SEWERAGE CHARGES	6,480,000
220203	MATERIALS & SUPPLIES - GENERAL	731,834,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,098,200
22020302	BOOKS	9,007,200
22020303	NEWSPAPERS	2,455,200
22020304	MAGAZINES & PERIODICALS	5,759,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,783,200
22020307	DRUGS & MEDICAL SUPPLIES	89,868,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,899,712
22020309	UNIFORMS & OTHER CLOTHING	418,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,363,600
220204	MAINTENANCE SERVICES - GENERAL	473,351,415
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	295,538,713
22020402	MAINTENANCE OF OFFICE FURNITURE	15,240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,660,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,520,054
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,541,426
22020406	OTHER MAINTENANCE SERVICES	10,851,200
220205	TRAINING - GENERAL	2,228,110,022
22020501	LOCAL TRAINING	2,158,110,022
22020502	INTERNATIONAL TRAINING	70,000,000
220206	OTHER SERVICES - GENERAL	396,599,660
22020601	SECURITY CHARGES	25,912,160
22020603	OFFICE RENT	80,687,500
22020604	RESIDENTIAL RENT	260,000,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,945,072
22020701	FINANCIAL CONSULTING	35,465,000
22020703	LEGAL SERVICES	80,480,072
220208	FUEL & LUBRICANTS - GENERAL	430,511,394
22020801	MOTOR VEHICLE FUEL COST	419,861,888
22020803	PLANT / GENERATOR FUEL COST	10,649,506
220209	FINANCIAL CHARGES - GENERAL	200,200,090
22020902	INSURANCE PREMIUM	200,200,090
220210	MISCELLANEOUS	353,172,770
22021001	REFRESHMENT & MEALS	15,480,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,600,000
22021003	PUBLICITY & ADVERTISEMENTS	80,920,812
22021004	MEDICAL EXPENSES	80,600,000
22021006	POSTAGES & COURIER SERVICES	44,326,598
22021007	WELFARE PACKAGES	60,304,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,400,000
22021009	SPORTING ACTIVITIES	25,356,480
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,184,000
2204	GRANTS AND CONTRIBUTIONS	12,248,627
220401	LOCAL GRANTS AND CONTRIBUTIONS	12,248,627
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	12,248,627
2206	PUBLIC DEBT CHARGES	70,133,367
220602	BANK CHARGES (OTHER THAN INTEREST)	70,133,367
22060202	BANK CHARGES (OTHER THAN INTEREST)	70,133,367
23	CAPITAL EXPENDITURE	2,484,450,287
2301	FIXED ASSETS PURCHASED	1,477,891,111
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,477,891,111
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	800,517,468
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,957,592
23010113	PURCHASE OF COMPUTERS	100,593,400
23010121	PURCHASE OF RESIDENTIAL FURNITURE	30,132,200
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,305,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	109,026,571
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,056,310
23010128	PURCHASE OF SECURITY EQUIPMENT	226,302,570
2302	CONSTRUCTION / PROVISION	518,101,953
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	518,101,953
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,829,378
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	17,272,575
2303	REHABILITATION / REPAIRS	311,153,750
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	311,153,750
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	251,153,750
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	177,303,473
230501	ACQUISITION OF NON TANGIBLE ASSETS	177,303,473
23050102	COMPUTER SOFTWARE ACQUISITION	177,303,473
	TOTAL PERSONNEL	37,407,203,868
	TOTAL OVERHEAD	5,514,943,775
	TOTAL RECURRENT	42,922,147,643
	TOTAL CAPITAL	2,484,450,287
	TOTAL ALLOCATION	45,406,597,930

0161007001 FEDERAL ROAD SAFETY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14125682	PURCHASE OF ONE COASTER BUS.	ONGOING	21,009,393
ERGP14125686	PURCHASE OF (ONE) 30 TON HEAVY DUTY TOW TRUCK.	ONGOING	75,000,000
ERGP14125692	PURCHASE OF (20) PATROL OPERATIONAL VEHICLES (PICK-UP 4X2).	ONGOING	288,624,000
ERGP14125699	PURCHASE OF (12) PATROL OPERATIONAL VEHICLES (PEUGEOT 301) ACCESS AND ACCESSORIES.	ONGOING	82,111,575
ERGP14125715	PURCHASE OF (6) OPERATIONAL VEHICLES (KIA).	ONGOING	90,000,000
ERGP14125720	PURCHASE OF (4) PATROL OPERATIONAL VEHICLES (PEUGEOT 508) ACTIVE.	ONGOING	64,522,500
ERGP14125724	PURCHASE OF (10) HIGH CAPACITY PATROL BIKE WITH SIREN AND FLASHER	ONGOING	90,000,000
ERGP14125728	PURCHASE OF (5) BASIC AMBULANCES (HIGH ROOF)	ONGOING	89,250,000
ERGP14125808	PURCHASE OF (10) TRUCAM EVIDENT SPEED ENFORCEMENT GUN.	NEW	52,440,570
ERGP14125809	PURCHASE OF (1000) PATROLITES, (1000) TORCH LIGHT, (4000) WHISTLES AND (1000) PEPPER SPRAY.	ONGOING	23,500,000
ERGP14125812	ONGOING CONSTRUCTION WORK AT FRSC ARMOURY GWAGWALADA.	ONGOING	17,272,575
ERGP14125874	OPERATIONAL GADGETS FOR ENHANCED PATROL ENFORCEMENT.	ONGOING	150,362,000
ERGP23125754	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY UDI.	ONGOING	200,829,378
ERGP23125768	REHABILITATION WORK AT FRSC TRAINING SCHOOL, SHENDAM.	ONGOING	150,000,000
ERGP23125794	PURCHASE OF REGIMENTAL BAND INSTRUMENTS.	ONGOING	20,307,010
ERGP23125813	PURCHASE OF MANUAL DRIVING SIMULATORS.	NEW	31,105,988
ERGP23125863	UPGRADE OF FURNITURES IN FRSC TRAINING SCHOOL JOS.	ONGOING	47,667,500
ERGP23125865	UPGRADE OF FURNITURES IN FRSC ACADEMY UDI.	ONGOING	53,486,250
ERGP25125774	PURCHASE OF (200) FIRST AID BAGS , (200) FIRST AID REFILLS AND BODY BAGS.	ONGOING	10,025,000
ERGP25125775	PURCHASE OF (15) 36 INCHES STIHL POWER DRIVEN CHAIN SAW, (1) CUTTER EDGE SAWS C694cmrs/16 INCHES BLADE, (500) TRAFFIC CONES AND (500) CORDONING TAPES.	ONGOING	11,500,000
ERGP25125778	PURCHASE OF (1200) HAND GLOVES (DISPOSABLE), (1200) NON DISPOSABLE HAND GLOVES, (1000) RAIN BOOTS, (1000) RAIN COATS, (1500) REFLECTIVE JACKETS AND (2000) CARDIGAN.	ONGOING	28,780,000
ERGP26125819	PURCHASE OF SPORTING/GAMING EQUIPMENT.	ONGOING	50,056,310
ERGP27125732	CONSTRUCTION OF TWO NEW SECTOR COMMANDS	ONGOING	300,000,000
ERGP27125743	PURCHASE OF FURNITURE'S FOR (6) RESIDENTIAL BUILDINGS.	ONGOING	30,132,200
ERGP27125770	PURCHASE OF OFFICE FURNITURE AND FITTINGS.	ONGOING	100,957,592
ERGP27125805	ACQUISTION OF LAND FOR RSHQ BUILDING AND BARRACKS.	NEW	10,000,000
ERGP27125821	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	60,000,000
ERGP29125781	PURCHASE OF (300) E-TABLETS.	ONGOING	55,650,000
ERGP29125785	PURCHASE OF (100) HP/Dell DESKTOP COMPUTER AND (25) HP/Dell LAPTOP COMPUTER.	ONGOING	25,000,000
ERGP29125788	PURCHASE OF (55) UPS BLUEGATE 850(1.2) , (55) UPS BLUEGATE 850 (650) AND (38) OVERHEAD PROJECTOR.	ONGOING	14,036,500
ERGP29125789	PURCHASE OF (100) PRINTER LASERJET 1132, (25) SCANNER HPG710, (20) PHOTOCOPIER SHARP AM 410 AND (10) HP SCANJET PRO 2500FI FLAT-BED SCANNER.	ONGOING	5,906,900
ERGP29125792	ON-GOING PURCHASE AND INSTALLATION OF COMMUNICATION EQUIPMENT (VHF RADIO).	ONGOING	50,000,000
ERGP29125797	ANNUAL ICT LICENCE / BANDWIDTH RENEWAL AND MAINTENANCE.	ONGOING	150,092,723
ERGP29125804	FRSC DATA CENTER VIRTULIZATION.	NEW	27,210,750

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29125817	UPGRADE OF FRSC E-LIBRARY	ONGOING	7,613,573



0161008001 PRESIDENTIAL ADVISORY COMMITTEE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,059,340
22	OTHER RECURRENT COSTS	8,059,340
2202	OVERHEAD COST	8,059,340
220201	TRAVEL & TRANSPORT - GENERAL	232,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	232,260
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	1,008,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,004
22020302	BOOKS	124,800
22020303	NEWSPAPERS	104,400
22020304	MAGAZINES & PERIODICALS	75,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	71,604
22020306	PRINTING OF SECURITY DOCUMENTS	132,804
220204	MAINTENANCE SERVICES - GENERAL	879,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,996
22020402	MAINTENANCE OF OFFICE FURNITURE	339,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,004
220205	TRAINING - GENERAL	279,996
22020501	LOCAL TRAINING	279,996
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY CHARGES	180,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,004
22020703	LEGAL SERVICES	200,004
220208	FUEL & LUBRICANTS - GENERAL	144,000
22020801	MOTOR VEHICLE FUEL COST	144,000
220210	MISCELLANEOUS	1,714,472
22021001	REFRESHMENT & MEALS	183,996
22021002	HONORARIUM & SITTING ALLOWANCE	1,289,652
22021003	PUBLICITY & ADVERTISEMENTS	116,004
22021006	POSTAGES & COURIER SERVICES	100,404
22021017	ANTI-CORRUPTION	24,416
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,059,340
	TOTAL RECURRENT	8,059,340
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,059,340



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	631,687,567
21	PERSONNEL COST	219,777,257
2101	SALARY	196,599,088
210101	SALARIES AND WAGES	196,599,088
21010101	SALARY	196,599,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,178,169
210202	SOCIAL CONTRIBUTIONS	23,178,169
21020201	NHIS	9,271,268
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,906,901
22	OTHER RECURRENT COSTS	238,147,865
2202	OVERHEAD COST	238,147,865
220201	TRAVEL & TRANSPORT - GENERAL	55,955,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,455,431
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,376,000
22020106	DEPORTATION AND REPATRIATION	1,123,996
22020107	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	2,000,000
220202	UTILITIES - GENERAL	2,700,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	15,109,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020303	NEWSPAPERS	1,709,100
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,600,000
220204	MAINTENANCE SERVICES - GENERAL	10,877,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,432,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	545,000
22020406	OTHER MAINTENANCE SERVICES	2,200,000
220205	TRAINING - GENERAL	59,349,900
22020501	LOCAL TRAINING	44,349,900
22020502	INTERNATIONAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	9,500,000
22020601	SECURITY CHARGES	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,240,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,040,000
22020706	SURVEYING SERVICES	3,200,000
22020708	MEDICAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,436,438
22020801	MOTOR VEHICLE FUEL COST	3,432,000



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,004,438
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	61,980,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	31,430,000
22021009	SPORTING ACTIVITIES	3,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,700,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,350,000
23	CAPITAL EXPENDITURE	173,762,445
2301	FIXED ASSETS PURCHASED	46,762,445
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,762,445
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,762,445
2302	CONSTRUCTION / PROVISION	14,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
2305	OTHER CAPITAL PROJECTS	112,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	112,500,000
23050101	RESEARCH AND DEVELOPMENT	51,500,000
23050103	MONITORING AND EVALUATION	25,000,000
23050104	ANNIVASARIES/CELEBRATIONS	36,000,000
	TOTAL PERSONNEL	219,777,257
	TOTAL OVERHEAD	238,147,865
	TOTAL RECURRENT	457,925,122
	TOTAL CAPITAL	173,762,445
	TOTAL ALLOCATION	631,687,567

0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP11127445	Summit on NEPAD/APRM CEOs/Ministers Meeting on Economic Development E.G Trans-Saharan Gas Pipeline Project, Trans-Continental Road Network etc.	NEW	6,000,000
ERGP1127411	NEPAD Nigeria Indigenous/ Asia Trade Fair	NEW	10,000,000
ERGP1127416	Youth Vocational Education and Sustainable Skills (Artisans)	NEW	8,000,000
ERGP1127419	Rural Women Empowerment Scheme	NEW	8,500,000
ERGP1127427	Capacity Building Workshop for Youth and Representative of Women Cooperative	NEW	5,500,000
ERGP1127440	Summit on public and private sector on Entrepreneurship empowerment and employment for development programmes with chamber of commerce	NEW	3,000,000
ERGP1127444	Bi-lateral, Multi-Lateral tripartite meetings with APRM /NEPAD continental office, Africa Global Partnership	NEW	5,000,000
ERGP15127358	Advocacy/sensitization on Anti-Corruption crusade in Nigerian Universities, Secondary Schools, Communities and Continuous Advocacy/Sensitization workshop	NEW	10,000,000

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
	on Violence Free Election in line with AU agenda 2020 on Silencing the Guns		
ERGP16127323	SUMMIT ON GOOD GOVERNANCE AND PEER LEARNING IN THE THREE (3) ARMS OF GOVERNMENT/COMMUNITIES AND LAW AND ANNUAL AFRICAN PEER REVIEW MECHANISM DAY	NEW	7,000,000
ERGP16127368	Summit/Sensitization on Women and Youths Active Roles in Politics	NEW	5,000,000
ERGP16127376	Post Election/Bye-Elections Observations	NEW	5,000,000
ERGP16127381	Hosting of Quarterly APRM Governing Council Meetings with APRM member states for experience sharing.	NEW	7,000,000
ERGP16127399	Facilitation of the re-launching of NEPAD's framework in LGA'S	NEW	10,000,000
ERGP16127406	Working visit to NPCA and selected NEPAD country Offices	NEW	6,000,000
ERGP16127431	Statutory Annual Meetings of United Nations General Assembly (UNGA)	NEW	7,000,000
ERGP16127447	Re-structuring/ transformation of NEPAD into African Union Development Agency	NEW	6,000,000
ERGP16127453	Specializes IPSAS, IPPIS, Budget and GIFMIS	NEW	3,000,000
ERGP16127458	Capacity Building for Union Members	NEW	3,000,000
ERGP16127463	Purchase of fire proof cabinet	NEW	3,000,000
ERGP22127387	Sensitization/Advocacy Programmes on School Drop-Outs in collaboration with Federal Ministry of Education	NEW	3,000,000
ERGP30127364	Tracking, Monitoring and Evaluation of NPoA at the Federal, States and Local Government levels	NEW	5,000,000
ERGP30127395	Meeting of NEPAD State coordinators, Focal point Officers in FMDAs, etc	NEW	3,000,000
ERGP30127409	Annual retreat for NEPAD staff and other stakeholders	NEW	20,000,000
ERGP30127450	Procurement of Media Equipment	NEW	2,000,000
ERGP30127472	Capacity Building for Staff/Performance Management on the public service rules, financial regulations and guidelines on appointment promotion and discipline	NEW	7,762,445
ERGP3127423	Facilitation of Implementation of NEPAD Presidential Infrastructure Champion Initiative (PICI)	NEW	8,000,000
ERGP9127434	Biannual Statutory Meetings of African Union	NEW	7,000,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,635,082,443
21	PERSONNEL COST	778,937,166
2101	SALARY	548,953,883
210101	SALARIES AND WAGES	548,953,883
21010101	SALARY	548,953,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	229,983,283
210201	ALLOWANCES	161,364,048
21020101	NON REGULAR ALLOWANCES	161,364,048
210202	SOCIAL CONTRIBUTIONS	68,619,235
21020201	NHIS	27,447,694
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,171,541
22	OTHER RECURRENT COSTS	91,831,058
2202	OVERHEAD COST	91,831,058
220201	TRAVEL & TRANSPORT - GENERAL	2,517,376
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,016
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,573,360
220202	UTILITIES - GENERAL	3,838,998
22020201	ELECTRICITY CHARGES	1,888,032
22020202	TELEPHONE CHARGES	629,344
22020203	INTERNET ACCESS CHARGES	629,344
22020205	WATER RATES	377,606
22020206	SEWERAGE CHARGES	314,672
220203	MATERIALS & SUPPLIES - GENERAL	8,707,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,095,733
22020302	BOOKS	157,336
22020303	NEWSPAPERS	157,336
22020304	MAGAZINES & PERIODICALS	157,336
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,344
22020306	PRINTING OF SECURITY DOCUMENTS	944,016
22020309	UNIFORMS & OTHER CLOTHING	157,336
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	94,402
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	314,672
220204	MAINTENANCE SERVICES - GENERAL	8,979,784
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,776,064
22020402	MAINTENANCE OF OFFICE FURNITURE	629,344
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,686,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,573,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,672
220205	TRAINING - GENERAL	1,888,032
22020501	LOCAL TRAINING	1,888,032
220206	OTHER SERVICES - GENERAL	34,196,034
22020603	OFFICE RENT	27,219,127
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,515,515
22020606	CLEANING AND FUMIGATION SERVICES	3,461,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,146,720
22020701	FINANCIAL CONSULTING	2,360,040



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	629,344
22020704	ENGINEERING SERVICES	157,336
220208	FUEL & LUBRICANTS - GENERAL	4,090,736
22020801	MOTOR VEHICLE FUEL COST	1,888,032
22020803	PLANT / GENERATOR FUEL COST	2,202,704
220209	FINANCIAL CHARGES - GENERAL	3,650,195
22020901	BANK CHARGES (OTHER THAN INTEREST)	188,803
22020902	INSURANCE PREMIUM	3,146,720
22020904	OTHER CRF BANK CHARGES	314,672
220210	MISCELLANEOUS	20,815,672
22021001	REFRESHMENT & MEALS	3,146,720
22021002	HONORARIUM & SITTING ALLOWANCE	786,680
22021003	PUBLICITY & ADVERTISEMENTS	629,465
22021004	MEDICAL EXPENSES	157,336
22021006	POSTAGES & COURIER SERVICES	456,274
22021007	WELFARE PACKAGES	11,013,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	62,934
22021009	SPORTING ACTIVITIES	786,680
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	314,672
22021013	PROMOTION (SERVICE WIDE)	2,360,040
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,101,352
23	CAPITAL EXPENDITURE	6,764,314,219
2305	OTHER CAPITAL PROJECTS	6,764,314,219
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,764,314,219
23050101	RESEARCH AND DEVELOPMENT	6,764,314,219
	TOTAL PERSONNEL	778,937,166
	TOTAL OVERHEAD	91,831,058
	TOTAL RECURRENT	870,768,224
	TOTAL CAPITAL	6,764,314,219
	TOTAL ALLOCATION	7,635,082,443

0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101500	HIV MEDIA AWARD	ONGOING	2,526,000
ERGP22101512	BI-ANNUAL HIV/AIDS DONORS CONSULTATIVE FORUM	ONGOING	1,254,000
ERGP22101528	RM MISSION TO KEY POLICY MAKERS IN 26 NON PERFORMING STATES	ONGOING	17,257,800
ERGP22101533	CAPACITY BUILDING WORKSHOPS ON GENDER AND HUMAN RIGHTS IN THE NATIONAL HIV/AIDS RESPONSE FOR FEDERAL ACTORS	ONGOING	8,710,800
ERGP22101535	DEVELOP AND UPDATE STATE SPECIFIC RM TOOL KITS AND POLICY BRIEFS FOR ENGAGEMENT WITH STATES	ONGOING	288,750
ERGP22101548	SUPPORT 5 STATES ON SOCIAL HEALTH INSURANCE WITH HIV AIDS SERVICE INTEGRATION LEARNING TOUR TO OGUN STATE	ONGOING	2,593,000
ERGP22101555	SUPPORT 7 STATES TO ADVOCATE FOR HEALTH INSURANCE AS A VIABLE OPTION FOR HIV/AIDS FINANCING	ONGOING	10,117,000
ERGP22101556	HOST QUARTERLY EXPANDED THEME GROUP MEETING	ONGOING	480,000
ERGP22101562	ADVERT IN NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	ONGOING	5,250,000
ERGP22101564	SUPPORT NIBUCAA TECHNICAL TEAM TO DEVELOP AND FINALIZE HIV TRUST FUND REPLENISHMENT CONCEPT PAPER	ONGOING	684,800
ERGP22101570	SUPPORT TO MDAS FOR MAINSTREAMING HIV IN SECTOR	ONGOING	2,514,000
ERGP22101580	QUARTERLY GENDER AND HUMAN RIGHTS TECHNICAL COMMITTEE MEETINGS	ONGOING	4,456,600
ERGP22101585	FACILITATE THE ESTABLISHMENT OF HIV/AIDS HELP DESKS AT STATE OFFICES OF NHRC AND MOJ TO IMPROVE ACCESS TO JUSTICE	ONGOING	4,568,400



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101593	HIV/AIDS ANTI DISCRIMINATION ACT FOR MEDIA AND CIVIL SOCIETY	ONGOING	2,913,400
ERGP22101597	SUPPORT NIBUCAA TECHNICAL TEAM TO COORDINATE HTF REPLENISHMENT PREPARATORY MEETING	ONGOING	4,461,800
ERGP22101598	WORKSHOP FOR THE JUDICIARY, LAWYERS AND LAW ENFORCEMENT OFFICERS ON THE ANTI-DISCRIMINATION ACT 2014	ONGOING	2,798,200
ERGP22101599	TENDER BOARD MEETINGS	ONGOING	596,250
ERGP22101608	QUARTERLY NATIONAL HIV/AIDS CARE AND SUPPORT TWG MEETING	ONGOING	4,456,600
ERGP22101609	PROCUREMENT PLANNING COMMITTEE MEETINGS	ONGOING	225,250
ERGP22101616	ZONAL TRAINING OF STATES ON HIV CARE AND SUPPORT AND TB/HIV INTEGRATION	ONGOING	11,565,600
ERGP22101618	PARTICIPATE IN NIBUCAA QUARTERLY BUSINESS ROUNDTABLE	ONGOING	1,409,600
ERGP22101627	REVIEW OF THE NATIONAL PREVENTION PLAN (NPP 2014-2015) AND DEVELOPMENT OF THE NEW NPP	ONGOING	5,641,500
ERGP22101632	CONDUCT PRIVATE SECTOR PARTNERSHIP BUILDING MISSIONS	ONGOING	6,615,200
ERGP22101634	REVIEW AND DEVELOPMENT OF NATIONAL PREVENTION AND SBCC PROGRAMME DOCUMENTS	ONGOING	10,770,000
ERGP22101636	ZONAL DISSEMINATION AND CAPACITY BUILDING ON THE MPPI	ONGOING	6,280,000
ERGP22101639	PARTICIPATE IN HTF BIENNIAL BOARD MEETINGS	ONGOING	1,298,400
ERGP22101640	HOLD QUARTERLY NPTWG MEETINGS	ONGOING	18,312,000
ERGP22101642	QUARTERLY SBCC TECHNICAL WORKING GROUP MEETINGS	ONGOING	15,400,000
ERGP22101643	SUPPORT THE OPERATIONS OF THE NATIONAL CALL CENTRE TO FAST TRACK THE 90 90 90 TARGETS	ONGOING	43,250,004
ERGP22101645	DEVELOP AND ROLL-OUT TOOLS FOR THE IMPLEMENTATION OF AYP-FOCUSED COMMUNITY-BASED HIV INTERVENTIONS	ONGOING	10,770,000
ERGP22101648	BI ANNUAL PERFORMANCE REVIEW MEETINGS WITH CALL CENTRE DONORS	ONGOING	1,072,000
ERGP22101651	DEVELOPMENT OF PWID AND MSM GUIDELINES	ONGOING	10,770,000
ERGP22101656	PRINTING OF PWID ADVOCACY TOOLKIT	ONGOING	1,500,000
ERGP22101657	PARTICIPATION IN THE QUARTERLY NATIONAL PSM TWG	ONGOING	2,333,600
ERGP22101658	DISSEMINATION AND CAPACITY BUILDING ON THE USE OF PWID ADVOCACY TOOLKIT	ONGOING	7,490,000
ERGP22101666	ANNUAL HIGH LEVEL SUPERVISORY VISITS TO 10 PUBLIC AND PRIVATE PARTNERSHIPS YOUTH FRIENDLY CENTRES	ONGOING	5,083,000
ERGP22101675	HOLD EXPERIENCE SHARING WORKSHOP FOR DIRECTORS AND COORDINATORS AND YFC COMMITTEES	ONGOING	4,271,900
ERGP22101680	PARTICIPATION IN POST MARKET VALIDATION OF RAPID TEST	ONGOING	1,234,000
ERGP22101701	TRAINING ON E-PROCUREMENT COURSES	ONGOING	3,042,400
ERGP22101709	SUPPORT ACCOMMODATION AND RENT FOR CCES	ONGOING	9,000,000
ERGP22101712	BPP CONVERSION TRAINING FOR PROCUREMENT OFFICERS	ONGOING	2,190,800
ERGP22101721	PARTICIPATION IN THE QUARTERLY REGIONAL PSM TWG MEETINGS	ONGOING	2,333,600
ERGP22101735	TRAINING FOR SELECTED STAFF ON THE FOI ACT 2011	ONGOING	100,000
ERGP22101737	HIV AIDS SIDE EVENT AT THE 74TH UNGASS BY NIGERIA TEAM	ONGOING	26,917,220
ERGP22101743	TRAINING ON INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS	ONGOING	5,206,400
ERGP22101745	NATIONAL COUNCIL ON AIDS	ONGOING	20,760,000
ERGP22101749	CAPACITY BUILDING ON GIFMIS IMPROVED FEATURES	ONGOING	5,890,000
ERGP22101753	STRATEGIC MANAGEMENT TRAINING FOR 10 OFFICERS	ONGOING	3,638,800
ERGP22101757	BUILD CAPACITY OF FAITH BASED ORGANIZATION (FBOS) NETWORKS FOR COORDINATION OF HIV/AIDS RESPONSE IN NIGERIA	ONGOING	3,762,500
ERGP22101762	CAPACITY BUILDING FOR STAFF ON GRANT PROPOSAL WRITING AND GRANT MANAGEMENT	ONGOING	15,628,800
ERGP22101763	FINANCIAL MANAGEMENT TRAINING	ONGOING	11,648,200
ERGP22101772	MCPE AND PROFESSIONAL TRAINING	ONGOING	9,040,000
ERGP22101778	REMITA PLATFORM CAPACITY BUILDING	ONGOING	1,848,400
ERGP22101780	REVIEW OF NACA RISK MANAGEMENT APPROACHES AND PRACTICES	ONGOING	1,735,200
ERGP22101783	FACILITATE POLICY ADVISORY GROUP MEETINGS	ONGOING	2,680,000
ERGP22101792	ANNUAL CONFERENCES ICAN AND ANAN MEMBERS	ONGOING	4,540,000
ERGP22101797	ABIDJAN CORRIDOR PROJECT	ONGOING	115,000,000
ERGP22101810	PROCUREMENT OF ICT WORKING TOOLS	ONGOING	16,550,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101833	STAFF CAPACITY BUILDING	ONGOING	26,971,303
ERGP22101961	NACA PARTICIPATION IN INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES	ONGOING	28,223,400
ERGP22101966	INTER-DEPARTMENTAL PERFORMANCE TRACKING	ONGOING	3,420,000
ERGP22101967	DEPARTMENTAL RETREAT	ONGOING	28,218,000
ERGP22101968	NACA ANNUAL RETREAT	ONGOING	3,130,000
ERGP22101969	3 MEETINGS OF THE NACA RISK MANAGEMENT TEAM	ONGOING	2,549,000
ERGP22101970	ESTABLISHMENT OF FIRST SET OF NACA ZONAL OFFICES	ONGOING	90,000,000
ERGP22101972	PERFORMANCE MONITORING AND IMPLEMENTATION COMPLIANCE TRAINING	ONGOING	7,340,000
ERGP22101973	COMMEMORATION OF WORLD AIDS DAY ON DECEMBER 1 2018	ONGOING	10,213,000
ERGP22101974	DG OFFICE GUEST SERVICE FOR INTERNATIONAL DIGNITARIES	ONGOING	1,900,000
ERGP22101976	GOVERNANCE SYSTEMS AND QUALITY ASSURANCE CHARTER/MANUAL FOR NACA	ONGOING	1,607,800
ERGP22101982	CCU MEDIA PROJECT/SBCC PROJECTS	ONGOING	150,270,000
ERGP22101983	MEDIA COVERAGE OF NACA ACTIVITIES	ONGOING	4,000,000
ERGP22101984	30MINS TV REALITY PROGRAMME	ONGOING	23,000,000
ERGP22101985	RADIO DRAMA PROJECT	ONGOING	25,000,000
ERGP22101986	PLACEMENTS CARTOON STRIPS	ONGOING	5,580,000
ERGP22101987	STRUCTURED RADIO, TV AND NEWSPAPER INTERVIEWS	ONGOING	2,800,000
ERGP22101988	INITIATE HEALTH BROADCASTING MEDIA	ONGOING	1,800,000
ERGP22101991	TRAINING OF HEALTH CORRESPONDENTS	ONGOING	1,104,000
ERGP22101993	TOOLS THAT ENHANCE DELIVERY OF SOCIAL MEDIA VISIBILITY	ONGOING	240,000
ERGP22101994	BI ANNUAL MEDIA TOUR OF HIV INTERVENTION FACILITIES	ONGOING	3,496,000
ERGP22102002	IMPLEMENT ACTU AND SERVICOM ACTIVITIES	ONGOING	6,210,000
ERGP22102003	INTEGRATION OF SOLAR PANEL TO ALL EXISTING INVERTERS	ONGOING	21,640,000
ERGP22102139	DEVELOPMENT OF 2020 NR WORKPLAN FOR STATES	ONGOING	6,266,800
ERGP22102150	NATIONAL HIV RESPONSE OPERATIONAL PLAN DEVELOPMENT	ONGOING	7,023,600
ERGP22102162	TRAINING WORKSHOPS ON DEVELOPMENT OF OPERATIONAL PLANS	ONGOING	1,580,000
ERGP22102168	CAPACITY BUILDING FOR 10 STAFF ON ENTERPRISE MANAGEMENT SOFTWARES	ONGOING	5,690,800
ERGP22102187	TECHNICAL CAPACITY BUILDING 60 NACA STAFF	ONGOING	42,859,500
ERGP22102277	DEVELOPMENT OF POLICY BRIEFS AND ADVOCACY NOTES	ONGOING	1,085,500
ERGP22124524	MONITORING SUPERVISORY VISIT TO VCs PROJECT	ONGOING	12,848,400
ERGP25101691	COORDINATE RELEVANT MDAS FOR INTEGRATION OF HIV/AIDS RELATED ISSUES INTO THE BLOOD SAFETY AND MEDICAL WASTE MANAGEMENT SYSTEMS	ONGOING	880,000
ERGP25125871	NCAPS TREATMENT PROGRAMME FOR ABIA AND TARABA STATES	ONGOING	4,410,000,000
ERGP29101818	PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	300,000
ERGP29101822	25MBPS FIBRE OPTICS ANNUAL SUBSCRIPTION RENEWAL	ONGOING	21,000,000
ERGP29101827	ANNUAL RENEWAL OF ESET BUSINESS ANTIVIRUS SOLUTION	ONGOING	2,000,000
ERGP29101831	DESIGN AND DEVELOP ONLINE HOSTED SERVER FOR VIRTUAL LIBRARY FOR NHRC	ONGOING	10,000,000
ERGP29102006	DEVELOP MOBILE APPS FOR HIV SERVICES TO SUPPORT THE CALL CENTRE	ONGOING	10,000,000
ERGP30101465	MODE OF TRANSMISSION STUDIES	ONGOING	4,769,600
ERGP30101480	NATIONAL HIV/AIDS EPIDEMIC IMPACT ASSESSMENT	ONGOING	4,759,600
ERGP30101495	COORDINATE THE CONDUCT OF 10 PRIORITY OPERATIONS RESEARCH	ONGOING	51,608,000
ERGP30101502	QUARTERLY HIV/AIDS DONORS DAD UPLOAD REVIEW MEETINGS	ONGOING	2,166,080
ERGP30101504	REVIEW OF HIV/AIDS RESEARCH AGENDA	ONGOING	1,440,000
ERGP30101534	DEVELOPMENT AND DEPLOYMENT OF NACA ASSESSMENT MODULE IN DAD NIGERIA	ONGOING	19,776,000
ERGP30101750	DEVELOPMENT AND IMPLEMENTATION OF ACTIVITY TRACKING TOOL	ONGOING	5,630,000
ERGP30101771	QUARTERLY NACA IRB MEETINGS	ONGOING	160,000
ERGP30101775	BI ANNUAL NHARRG MEETINGS	ONGOING	6,640,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101776	UPGRADE OF NHRC WEBSITE ELECTRONIC DOCUMENT MANAGEMENT SYSTEM AND HARDWARE	ONGOING	7,500,000
ERGP30101782	DEVELOPMENT OF NIGERIA 2018 GLOBAL AIDS MONITORING REPORT	ONGOING	1,405,000
ERGP30101788	DEVELOP AND PRINT AND DISSEMINATE HEALTH AND NON HEALTH SECTOR HIV FACTSHEETS AND ANNUAL REPORTS	ONGOING	760,000
ERGP30101790	BI ANNUAL JOINT NATIONAL HEALTH AND NON HEALTH SECTOR DATA HARMONIZATION AND VALIDATION	ONGOING	6,720,000
ERGP30101793	ROUTINE MAINTENANCE OF DHIS INFRASTRUCTURE	ONGOING	180,000
ERGP30101796	UPGRADE NATIONAL ENNRMS DHIS2 INFRASTRUCTURE FOR NON HEALTH SECTOR	ONGOING	13,761,000
ERGP30101798	QUARTERLY NATIONAL SKM TWG MEETING ON HIV AIDS	ONGOING	2,186,000
ERGP30101799	DEVELOPMENT OF NACA ANNUAL REPORTS 2018	ONGOING	1,699,000
ERGP30101807	TRAINING ON DATA ANALYSIS FOR 10 SKM STAFF	ONGOING	4,782,400
ERGP30101811	BI ANNUAL SUPPORTIVE SUPERVISION AND DATA QUALITY AUDIT IN 18 STATES	ONGOING	5,340,200
ERGP30101814	LEADERSHIP AND MANAGEMENT TRAINING 60 NACA STAFF	ONGOING	38,768,000
ERGP30101962	EXPAND THE MOBILE DHIS2 REPORTING SYSTEM TO HIGH VOLUME STAND ALONE PMTCT SITES	ONGOING	37,330,800
ERGP30102089	DAD LOGICAL DESIGN AND REFINEMENT	ONGOING	20,158,720
ERGP30102233	STATE MONTHLY M AND E MEETINGS IN AT LEAST 20 SELECTED STATES	ONGOING	11,888,000
ERGP30124564	SUPPORT ONE QUARTERLY ART NTWG MEETING	ONGOING	4,831,200
ERGP30124566	AUDIT CAP BUILDING PROJECT	ONGOING	6,025,000
ERGP30124574	SUPPORT ONE QUARTERLY eMTCT NTWG MEETING	ONGOING	4,831,200
ERGP30124577	QUARTERLY JOINT LAB TWG	ONGOING	1,590,400
ERGP30124583	SUPPORT ONE QUARTERLY HTS TWG MEETING	ONGOING	5,831,200
ERGP30124587	LAB AND EQUIPMENT CONTRACT MONITORING VISIT	ONGOING	4,084,800
ERGP30124599	ADVOCACY TO STATES TO TAKE OVER UNSUPPORTED PCR LABS	ONGOING	3,446,925
ERGP30124610	NACA BOARD CAP BUILDING PROJECT	ONGOING	7,679,200
ERGP30124613	REFRESHER TRAINING OF NETWORKS ON CURRENT TREATMENT TRENDS	ONGOING	930,600
ERGP30124620	CONSULTATIVE MEETING AT NATIONAL AND ZONAL LEVEL FOR IPT UPTAKE AMONG PLHIV	ONGOING	3,432,200
ERGP30124626	LEGAL STAFF CAP BUILDING	ONGOING	1,054,200
ERGP30124629	BI-MONTHLY MEETING WITH NASCP ON ART, PMTCT AND HTS	ONGOING	354,800
ERGP30124635	HIV RESEARCH CENTER CONSENSUS BUILDING MEETING	ONGOING	2,170,480
ERGP30124640	DEVELOP STRATEGY FRAMEWORK ON ENGAGEMENT WITH NON HEALTH PROVIDERS ON eMTCT	ONGOING	1,723,200
ERGP30124643	ESTABLISH HIV COLLABORATIVE RESEARCH CENTERS	ONGOING	5,046,600
ERGP30124651	TRAINING ON GOOD GOVERNANCE AND SUSTAINABILITY IN HEALTH PROGRAMS FOR eMTCT AND TREATMENT STAFF	ONGOING	2,522,200
ERGP30124658	REGIONAL RESEARCH PROJECT	ONGOING	4,222,800
ERGP30124660	ZONAL DISSEMINATION AND CAPACITY BUILDING ON THE IMPLEMENTATION OF THE PWID AND MSM GUIDELINE	ONGOING	6,770,000
ERGP30124664	SPECIAL COORDINATION PROJECT	ONGOING	1,322,000
ERGP30124674	QUARTERLY NACA SERVICOM MEETINGS	ONGOING	210,000
ERGP30124676	POPULARISED VERSION OF THE NPP 2018 - 2021	ONGOING	1,500,000
ERGP30124684	DEVELOP STIGMA AND DISCRIMINATION GUIDELINES	ONGOING	5,306,600
ERGP30124688	SCOECARD, IMP TOOLS, CAP BUILDING PLANS, DEVT AND VALIDATION	ONGOING	12,279,500
ERGP30124692	ZONAL DISSEMINATION OF THE NATIONAL CONDOM AND CONDOM DEMAND CREATION STRATEGY	ONGOING	6,280,000
ERGP30124696	WORKSHOP ON GRANT MANAGEMENT AND CONTROL	ONGOING	15,628,800
ERGP30124701	TRAINING ON TREASURY AND RISK MANAGEMENT	ONGOING	15,628,800
ERGP30124702	ESTABLISH HIV/AIDS HELPDESK PROJECT	ONGOING	4,091,600
ERGP30124709	FINANCIAL MONITORING VISIT	ONGOING	11,892,000
ERGP30124718	3 DAY REFRESHER TRAINING ON THE USE OF NEW FEATURES ON THE IPPIS PLATFORM	ONGOING	11,768,000
ERGP30124719	GENDER HUMAN RIGHTS CAP BUILDING MEETING	ONGOING	3,713,000
ERGP30124732	DG'S COORDINATION MEETINGS	ONGOING	497,250



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124743	REFRESHER TRAINING ON BUDGET TRACKING/MAINTENANCE OF ADVANCES LEDGERS	ONGOING	6,201,200
ERGP30124754	3 DAY FIXED ASSETS MANAGEMENT TRAINING	ONGOING	8,461,400
ERGP30124756	SPECIAL INVESTIGATION AND MARKET SURVEY	ONGOING	280,000
ERGP30124758	CREATION OF PERMANENT ASSET BOARDS FOR NACA AND SPIU	ONGOING	1,050,000
ERGP30124773	ADVANCED EXCEL TRAINING	ONGOING	13,806,000
ERGP30124778	ANNUAL NACA/PARTNERS RETREAT TO DEVELOP NATIONAL RESPONSE OPERATION PLAN	ONGOING	7,023,600
ERGP30124779	TECHNICAL SUPPORT TO CSO NETWORK COALITION TO DEVELOP THEIR HIV/AIDS RESPONSE PLAN	ONGOING	3,824,400
ERGP30124784	TECHNICAL SUPPORT TO NIFCOB-AIDS NETWORK COALITION TO DEVELOP THEIR HIV/AIDS RESPONSE PLAN	ONGOING	2,822,000
ERGP30124791	CONDUCT BUDGET TRACKING EXERCISE FOR STATES	ONGOING	4,426,400
ERGP30124793	NACA ENTERPRISE MANAGEMENT SOFTWARE FOR HUMAN RESOURCE	ONGOING	8,000,000
ERGP30124795	CONDUCT STUDY TOUR ON NATIONAL WORK PLAN DEVELOPMENT TO KENYA	ONGOING	19,105,800
ERGP30124801	UPDATE HIV STAKEHOLDER DATABASE	ONGOING	4,818,400
ERGP30124804	DESIGN AND DEVELOPMENT OF INTRANET PORTAL AND DOCUMENT MANAGEMENT SYSTEM IN THE AGENCY	ONGOING	6,500,000
ERGP30124807	PROCUREMENT AND INSTALLATION OF CCTV CAMERA	ONGOING	8,000,000
ERGP30124808	PROCUREMENT OF VIDEO AND AUDIO IP PHONES FOR THE AGENCY	ONGOING	8,000,000
ERGP30124813	ANNUAL PERFORMANCE PROGRESS REPORT VALIDATION	ONGOING	390,100
ERGP30124821	NACA BRANDED BILL BOARDS IN 6+1 STATES AND SOCIAL MEDIA	ONGOING	57,692,000
ERGP30124823	QTRLY STAKEHOLDER PERFORMANCE REVIEW MEETING	ONGOING	1,620,000
ERGP30124825	DEVELOP NACA HIV/AIDS WORKPLACE POLICY	ONGOING	679,000
ERGP30124826	MEDIA ACTIVITIES ON RADIO AND TELEVISION	ONGOING	20,834,000
ERGP30124829	SUPPORT CSO NETWORK COALITION RETREAT	ONGOING	1,999,000
ERGP30124830	CONVERSION TRAINING FOR 4 DRIVERS	ONGOING	8,293,600
ERGP30124834	ALIGNMENT OF DONOR SUPPORT FOR HIV/AIDS PROGRAMMES (PARIS, BUSAN AND ACCRA DECLARATION).	ONGOING	4,668,900
ERGP30124836	QUARTERLY COORDINATION MEETING WITH CSO NETWORK COALITION	ONGOING	3,780,000
ERGP30124837	TRAIN 25 DRIVERS ON IMPROVED DRIVING SKILLS	ONGOING	2,085,000
ERGP30124839	PERFORMANCE VISIT TO STAKEHOLDERS	ONGOING	820,000
ERGP30124841	SUPPORT NIFCOB-AIDS ANNUAL CONGRESS MEETING	ONGOING	1,371,000
ERGP30124843	ANNUAL PERFORMANCE PROGRESS REVIEW MEETING	ONGOING	4,925,700
ERGP30124844	PROVIDE TECHNICAL SUPPORT FOR THE DEVELOPMENT OF NIFCOB-AIDS OPERATIONAL MANUAL	ONGOING	442,000
ERGP30124845	TRAIN NACA AND STAKEHOLDERS ON PMF	ONGOING	17,242,000
ERGP30124848	DEVELOPMENT OF TECHNICAL SUPPORT PLAN TO SACA	ONGOING	8,750,000
ERGP30124850	CONFIGURATION OF NETWORK DEVICE AND DEPLOYMENT IN VARIOUS LOCATIONS	ONGOING	2,969,400
ERGP30124853	DEVELOPMENT OF A NATIONAL RESPONSE PERFORMANCE DASHBOARD	ONGOING	12,081,400
ERGP30124854	DEVELOP, PRINT AND DISSEMINATE 2019 QUARTERLY POLICY AND ADVOCACY BULLETIN	ONGOING	600,000
ERGP30124855	CAPACITY BUILDING FOR IT STAFF ON SAP AND DATA MANAGEMENT	ONGOING	12,232,800
ERGP30124856	COMPLIANCE AND RISK MANAGEMENT FRAMEWORK AND GUIDELINE DEVELOPMENT	ONGOING	5,891,000
ERGP30124857	CAPACITY BUILDING FOR IT STAFF ON NETWORK SECURITY WEB DEVELOPMENT AND BIG DATA	ONGOING	3,193,800
ERGP30124860	QUARTERLY NATIONAL RESPONSE PLAN REVIEW MEETINGS	ONGOING	1,530,200
ERGP30124861	DEVELOPMENT OF ONLINE PEER HIV/AIDS EDUCATION PLATFORM	ONGOING	1,200,000
ERGP30124862	MID TERM REVIEW OF THE NATIONAL STRATEGIC PLAN 2017-2021	ONGOING	6,620,800
ERGP30124864	SUBSCRIPTION FOR NACA EMAIL AND WEBSITE	ONGOING	9,000,000
ERGP30124866	SPECTRUM FILES DEVELOPMENT PROJECT	ONGOING	1,077,000
ERGP30124867	CAP BUILDING NACA STAFF PERFORMANCE MANAGEMENT	ONGOING	6,116,000
ERGP30124869	CAPACITY STRENGTHENING FOR CSO NETWORKS AND NIFCOB WORKING GROUPS	ONGOING	7,424,400
ERGP30124870	IMPLEMENTATION OF SECURITY MANAGEMENT FOR SERVER INFRASTRUCTURE	ONGOING	9,000,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124871	TRAINING ON COMPLIANCE AND RISK MANAGEMENT PRACTICES	ONGOING	16,550,000
ERGP30124874	MEETING WITH PARTNERS TO REVIEW AND DEVELOP KPIS	ONGOING	1,777,000
ERGP30124875	NON HEALTH SECTOR DATABASE INTEGRATION PROJECT	ONGOING	690,400
ERGP30124876	SUPPORT FOR CSO NETWORKS TO CONDUCT THEIR ANNUAL GENERAL MEETINGS (AGM)	ONGOING	10,000,000
ERGP30124879	NASA PROJECT IN 36+1 STATE AND NATIONAL	ONGOING	8,831,200
ERGP30124880	EVALUATION OF PREP DEMONSTRATION RESEARCH	ONGOING	2,005,000
ERGP30124948	DONOR ALIGNMENT MEETING WITH MBNP	ONGOING	954,500
ERGP30124950	TOT TRAINING ON POLICY AND ADVOCACY BRIEF DEVELOPMENT FOR 10 PPC STAFF	ONGOING	3,826,000
ERGP30124952	6 ZONAL TRAINING ON POLICY AND ADVOCACY BRIEF DEVELOPMENT FOR SACA FOCAL OFFICERS	ONGOING	4,144,800
ERGP30124955	COORDINATION MEETING WITH HEADS OF CRITICAL MASS CTTEES	ONGOING	1,580,000
ERGP30124958	POST NAIIS POLICY DIALOGUE	ONGOING	9,800,600
ERGP30124959	COORDINATION MEETING WITH SACA ES	ONGOING	5,553,800
ERGP30124964	POLICY DIALOGUES	ONGOING	2,520,000
ERGP30124969	CONDUCT CONSULTATIVE MEETINGS PREPARATORY TO HOSTING THE AU SUMMIT ON ATM IN 2020	ONGOING	4,141,000
ERGP30125000	RETREAT FOR GIFMIS PLANNING AND BUDGET MODULE STAFF	ONGOING	6,979,250
ERGP30125346	NACA HIV COORDINATION PROJECT	ONGOING	102,175,658
ERGP30125378	NACA BOARD MEETING ACTIVITIES	ONGOING	25,027,200
ERGP30125382	TECHNICAL COORD MEETINGS WITH HIV MULTILATERALS	ONGOING	240,000
ERGP30125384	DEVELOP AND INSTALL CONTRACT MONITORING SOFTWARE	ONGOING	740,000
ERGP30125387	MAPPING OF ALL HIV IMPLEMENTING PARTNERS AND NGOS IN NIGERIA	ONGOING	10,932,577
ERGP30125394	DG MEETINGS WITH HEADS OF HEALTH RELATED DEPARTMENTS AND AGENCIES	ONGOING	1,401,600
ERGP30125395	TECHNICAL MEETINGS WITH HIV/AIDS BILATERALS	ONGOING	258,000
ERGP30125401	DEVELOPMENT OF 2020 ANNUAL WORK PLAN FOR NACA	ONGOING	2,106,150
ERGP30125404	POPULARIZATION AND IMPLEMENTATION OF THE HIV ANTI DISCRIMINATION ACT	ONGOING	385,800
ERGP30125405	MEETING TO DEVELOP RISK REGISTERS FOR DEPARTMENTS AND NACA	ONGOING	160,000
ERGP30125410	PRINTING AND DISSEMINATION OF IEC MATERIALS ON ANTI-DISCRIMINATION ACT 2014	ONGOING	6,096,000
ERGP30125415	DEVELOP UPDATE AND REVIEW INTERNAL POLICIES AND GUIDELINES	ONGOING	263,000
ERGP30125416	TRAINING OF AUDIT STAFF ON ADVANCED RISK-BASED AUDIT PLANNING, INTERNAL CONTROL AND FRAUD PREVENTION IN THE WORK PLACE	ONGOING	3,271,800
ERGP30125419	QUALITY ASSURANCE AND SUPPORTIVE SUPERVISION OF HCWS	ONGOING	3,881,400
ERGP30125423	CONVERSION OF ACCOUNTS, ANNUAL AUDIT AND PREPARATION OF ANNUAL BUDGET	ONGOING	2,000,000
ERGP30125433	ANNUAL NATIONAL PSM STRATEGIC WORKSHOP	ONGOING	4,146,400
ERGP30125434	ANNUAL AUDIT COMMITTEE CONFERENCE	ONGOING	3,901,600
ERGP30125435	TECHNICAL EVALUATION COMMITTEE MEETINGS	ONGOING	1,340,000
ERGP30125815	NACA HIV OUTREACH PROJECT	ONGOING	205,224,000
ERGP30125839	ADMINISTRATIVE CAPACITY BUILDING 60 NACA STAFF	ONGOING	10,008,000
ERGP30125853	HIV HUMANITARIAN AND EMERGENCY RESPONSE PROJECT	ONGOING	61,674,352
ERGP30125861	ENHANCING HIV DONOR COORDINATION PROJECT	ONGOING	28,770,000
NACA06100544	TRAINING ON ADVANCED M AND E FOR 6 STAFF	ONGOING	5,037,000



0161013001 NATIONAL PENSION COMMISSION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		613,423,346
22	OTHER RECURRENT COSTS		95,923,346
2202	OVERHEAD COST		95,923,346
220201	TRAVEL & TRANSPORT - GENERAL		19,184,669
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		19,184,669
220205	TRAINING - GENERAL		33,573,172
22020501	LOCAL TRAINING		33,573,172
220210	MISCELLANEOUS		43,165,505
22021003	PUBLICITY & ADVERTISEMENTS		43,165,505
23	CAPITAL EXPENDITURE		517,500,000
2302	CONSTRUCTION / PROVISION		517,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		517,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		517,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		95,923,346
	TOTAL RECURRENT		95,923,346
	TOTAL CAPITAL		517,500,000
	TOTAL ALLOCATION		613,423,346
0161013001 NATIONAL PENSION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107794	CONSTRUCTION OF OFFICE BUILDINGS IN SOUTH SOUTH GEOPOLITICAL ZONES (3 STATES)	ONGOING	105,421,650
ERGP27107798	CONSTRUCTION OF OFFICE BUILDING IN KWARA STATE- ILORIN	ONGOING	96,600,000
ERGP27107802	CONSTRUCTION OF OFFICE BUILDING IN GOMBE STATE - GOMBE	ONGOING	31,050,000
ERGP27107808	CONSTRUCTION OF OFFICE BUILDING IN KANO STATE - KANO	ONGOING	34,500,000
ERGP27107812	CONSTRUCTION OF OFFICE BUILDING IN ANAMBRA STATE - AWKA	ONGOING	101,430,000
ERGP27107828	PURCHASE/ACQUISITION OF LAND IN SOUTH WEST GEO POLITICAL ZONE (3 STATES)	ONGOING	89,848,350
ERGP27107847	PURCHASE/ACQUISITION OF LANDS IN NORTH EAST GEO POLITICAL ZONE(3 STATES)	ONGOING	27,600,000
ERGP27107851	PURCHASE/ACQUISITION OF LAND IN KANO STATE - KANO	ONGOING	31,050,000



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,347,386,283
21	PERSONNEL COST	317,875,079
2101	SALARY	286,307,654
210101	SALARIES AND WAGES	286,307,654
21010101	SALARY	286,307,654
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,567,425
210202	SOCIAL CONTRIBUTIONS	31,567,425
21020201	NHIS	12,626,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,940,455
22	OTHER RECURRENT COSTS	617,344,916
2202	OVERHEAD COST	617,344,916
220201	TRAVEL & TRANSPORT - GENERAL	175,812,168
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,550,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,261,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81,000,001
220202	UTILITIES - GENERAL	38,788,650
22020201	ELECTRICITY CHARGES	15,256,500
22020202	TELEPHONE CHARGES	18,205,200
22020205	WATER RATES	3,196,170
22020206	SEWERAGE CHARGES	2,130,780
220203	MATERIALS & SUPPLIES - GENERAL	44,595,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,711,081
22020303	NEWSPAPERS	3,018,605
22020304	MAGAZINES & PERIODICALS	1,420,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,704,319
22020306	PRINTING OF SECURITY DOCUMENTS	6,037,210
22020307	DRUGS & MEDICAL SUPPLIES	10,523,120
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,180,503
220204	MAINTENANCE SERVICES - GENERAL	65,372,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,653,900
22020402	MAINTENANCE OF OFFICE FURNITURE	5,682,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,980,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,850,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,653,900
22020406	OTHER MAINTENANCE SERVICES	3,551,300
220205	TRAINING - GENERAL	26,853,283
22020501	LOCAL TRAINING	26,853,283
220206	OTHER SERVICES - GENERAL	64,795,762
22020601	SECURITY CHARGES	13,637,183
22020603	OFFICE RENT	30,986,113
22020606	CLEANING AND FUMIGATION SERVICES	20,172,466
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,009,030
22020701	FINANCIAL CONSULTING	1,420,520
22020702	INFORMATION TECHNOLOGY CONSULTING	6,392,340
22020704	ENGINEERING SERVICES	1,953,215



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		1,242,955
220208	FUEL & LUBRICANTS - GENERAL		35,351,566
22020801	MOTOR VEHICLE FUEL COST		9,915,622
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,998,262
22020803	PLANT / GENERATOR FUEL COST		22,437,682
220209	FINANCIAL CHARGES - GENERAL		377,737
22020901	BANK CHARGES (OTHER THAN INTEREST)		377,737
220210	MISCELLANEOUS		154,389,262
22021001	REFRESHMENT & MEALS		16,998,206
22021002	HONORARIUM & SITTING ALLOWANCE		25,111,181
22021003	PUBLICITY & ADVERTISEMENTS		26,998,206
22021004	MEDICAL EXPENSES		5,065,390
22021006	POSTAGES & COURIER SERVICES		9,443,444
22021007	WELFARE PACKAGES		66,917,705
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,855,130
23	CAPITAL EXPENDITURE		412,166,288
2301	FIXED ASSETS PURCHASED		240,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		240,000,000
23010105	PURCHASE OF MOTOR VEHICLES		55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		75,000,000
23010113	PURCHASE OF COMPUTERS		20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		15,000,000
23010119	PURCHASE OF POWER GENERATING SET		65,000,000
2303	REHABILITATION / REPAIRS		135,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		135,400,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		55,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		35,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		45,000,000
2305	OTHER CAPITAL PROJECTS		36,766,288
230501	ACQUISITION OF NON TANGIBLE ASSETS		36,766,288
23050102	COMPUTER SOFTWARE ACQUISITION		24,044,000
23050103	MONITORING AND EVALUATION		12,722,288
	TOTAL PERSONNEL		317,875,079
	TOTAL OVERHEAD		617,344,916
	TOTAL RECURRENT		935,219,995
	TOTAL CAPITAL		412,166,288
	TOTAL ALLOCATION		1,347,386,283
0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16129104	FURNISHING AND PARTITIONING OF NEW HQ	ONGOING	75,000,000
ERGP16129106	INSTALLATION OF WIRELESS INTERNET AND NETWORKING	ONGOING	55,000,000
ERGP16129108	RENOVATION OF ZONAL OFFICES	ONGOING	45,000,000
ERGP16129111	RENOVATION OF HAJJ CAMP & REPLACEMENT OF OLD EQUIPMENT	ONGOING	35,400,000
ERGP16129113	REPLACEMENT OF OLD OFFICIAL VEHICLES	ONGOING	55,000,000

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16129114	PURCHASE OF ADDITIONAL COMPUTERS & ACCESSORIES	ONGOING	20,000,000
ERGP16129116	PHURCHASE OF ADDITIONAL PHOTOCOPIER	ONGOING	15,000,000
ERGP16129118	ACQUISITION OF SOFTTOUC	ONGOING	24,044,000
ERGP16129120	ELECTRICITY GENERATINGPLANT FOR HQ AND HEAD QUARTERS	ONGOING	65,000,000
ERGP16129123	MONITORING AND EVALUATION	ONGOING	12,722,288
ERGP16129125	PURCHASE OF ADDITIONAL PRINTERS	ONGOING	10,000,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,231,011,181
21	PERSONNEL COST	179,469,812
2101	SALARY	159,528,722
210101	SALARIES AND WAGES	159,528,722
21010101	SALARY	159,528,722
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,941,090
210202	SOCIAL CONTRIBUTIONS	19,941,090
21020201	NHIS	7,976,436
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,964,654
22	OTHER RECURRENT COSTS	669,281,369
2202	OVERHEAD COST	669,281,369
220201	TRAVEL & TRANSPORT - GENERAL	16,671,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,671,369
220202	UTILITIES - GENERAL	16,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	28,010,000
22020601	SECURITY CHARGES	5,000,000
22020603	OFFICE RENT	16,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	0
22020606	CLEANING AND FUMIGATION SERVICES	7,010,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,500,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	553,300,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	18,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500,000,000
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800,000
22021041	CONTINGENCY	1,000,000
23	CAPITAL EXPENDITURE	382,260,000
2301	FIXED ASSETS PURCHASED	75,760,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,760,000
23010102	PURCHASE OF OFFICE BUILDINGS	62,260,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
2305	OTHER CAPITAL PROJECTS	6,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	179,469,812
	TOTAL OVERHEAD	669,281,369
	TOTAL RECURRENT	848,751,181
	TOTAL CAPITAL	382,260,000
	TOTAL ALLOCATION	1,231,011,181

0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101686	UPGRADE OF SECURITY EQUIPMENT	ONGOING	5,000,000
ERGP16127898	MONITORING AND EVALUATION ACTIVITIES	NEW	5,000,000
ERGP27101694	PILGRIMS HERITAGE CAMP, NIGERIA	ONGOING	300,000,000
ERGP27124923	HERITAGE HOUSE IN ISRAEL	NEW	62,260,000
ERGP27124928	OFFICE FURNITURE HQ AND ZONES	NEW	5,000,000

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29101699	COMPUTER SOFTWARE ACQUISITION	ONGOING	1,500,000
ERGP29124947	PURCHASE OF COMPUTER SYSTEM (LAPTOP & DESKTOP)	NEW	3,500,000



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	706,601,782
21	PERSONNEL COST	453,514,318
2101	SALARY	403,123,838
210101	SALARIES AND WAGES	403,123,838
21010101	SALARY	403,123,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,390,480
210202	SOCIAL CONTRIBUTIONS	50,390,480
21020201	NHIS	20,156,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,234,288
22	OTHER RECURRENT COSTS	75,255,144
2202	OVERHEAD COST	75,255,144
220201	TRAVEL & TRANSPORT - GENERAL	24,340,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,340,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	5,313,600
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,713,600
220203	MATERIALS & SUPPLIES - GENERAL	8,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,560,000
220204	MAINTENANCE SERVICES - GENERAL	3,720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	640,000
220205	TRAINING - GENERAL	11,720,000
22020501	LOCAL TRAINING	11,720,000
220206	OTHER SERVICES - GENERAL	7,180,144
22020601	SECURITY CHARGES	2,620,144
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,280,000
22020606	CLEANING AND FUMIGATION SERVICES	2,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,166,400
22020801	MOTOR VEHICLE FUEL COST	1,246,400
22020803	PLANT / GENERATOR FUEL COST	1,920,000
220210	MISCELLANEOUS	9,755,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,080,000
22021006	POSTAGES & COURIER SERVICES	1,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	889,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	446,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,360,000



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	177,832,320
2301	FIXED ASSETS PURCHASED	88,614,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,614,000
23010107	PURCHASE OF TRUCKS	59,664,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	28,950,000
2305	OTHER CAPITAL PROJECTS	89,218,320
230501	ACQUISITION OF NON TANGIBLE ASSETS	89,218,320
23050102	COMPUTER SOFTWARE ACQUISITION	36,609,160
23050103	MONITORING AND EVALUATION	52,609,160
	TOTAL PERSONNEL	453,514,318
	TOTAL OVERHEAD	75,255,144
	TOTAL RECURRENT	528,769,462
	TOTAL CAPITAL	177,832,320
	TOTAL ALLOCATION	706,601,782

0161016001 NATIONAL LOTTERY TRUST FUND			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126535	PURCHASE OF MEDICALS AND HEALTH EQUIPMENT	NEW	28,950,000
ERGP29126435	AUTOMATED REMITTANCE AND E COLLECTION SYSTEM	NEW	36,609,160
ERGP3127145	PURCHASE OF TRUCKS	NEW	59,664,000
ERGP7111844	BUDGET MONITORING AND EVALUATION	NEW	52,609,160



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,425,505,191
21	PERSONNEL COST	1,580,260,453
2101	SALARY	1,404,675,958
210101	SALARIES AND WAGES	1,404,675,958
21010101	SALARY	1,404,675,958
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,584,495
210202	SOCIAL CONTRIBUTIONS	175,584,495
21020201	NHIS	70,233,798
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,350,697
22	OTHER RECURRENT COSTS	73,672,094
2202	OVERHEAD COST	73,672,094
220201	TRAVEL & TRANSPORT - GENERAL	14,415,388
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,415,388
220202	UTILITIES - GENERAL	3,270,480
22020201	ELECTRICITY CHARGES	2,164,800
22020205	WATER RATES	792,840
22020206	SEWERAGE CHARGES	312,840
220203	MATERIALS & SUPPLIES - GENERAL	6,192,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,355
22020302	BOOKS	289,920
22020303	NEWSPAPERS	821,250
22020304	MAGAZINES & PERIODICALS	159,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,000
22020306	PRINTING OF SECURITY DOCUMENTS	793,000
22020307	DRUGS & MEDICAL SUPPLIES	792,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	396,424
220204	MAINTENANCE SERVICES - GENERAL	9,879,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,346,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,775,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,586,304
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,585,656
22020406	OTHER MAINTENANCE SERVICES	1,585,728
220205	TRAINING - GENERAL	1,949,700
22020501	LOCAL TRAINING	1,949,700
220206	OTHER SERVICES - GENERAL	17,988,600
22020601	SECURITY CHARGES	1,767,696
22020603	OFFICE RENT	11,892,600
22020606	CLEANING AND FUMIGATION SERVICES	4,328,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,600,900
22020701	FINANCIAL CONSULTING	2,990,526
22020702	INFORMATION TECHNOLOGY CONSULTING	3,964,150
22020703	LEGAL SERVICES	4,646,224
220208	FUEL & LUBRICANTS - GENERAL	2,517,660
22020801	MOTOR VEHICLE FUEL COST	2,155,860
22020803	PLANT / GENERATOR FUEL COST	361,800
220210	MISCELLANEOUS	5,857,537



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		522,432
22021003	PUBLICITY & ADVERTISEMENTS		227,080
22021007	WELFARE PACKAGES		2,892,480
22021009	SPORTING ACTIVITIES		951,395
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,264,150
23	CAPITAL EXPENDITURE		771,572,644
2301	FIXED ASSETS PURCHASED		299,920,463
230101	PURCHASE OF FIXED ASSETS - GENERAL		299,920,463
23010102	PURCHASE OF OFFICE BUILDINGS		250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		49,920,463
2302	CONSTRUCTION / PROVISION		231,747,125
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		231,747,125
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		231,747,125
2305	OTHER CAPITAL PROJECTS		239,905,056
230501	ACQUISITION OF NON TANGIBLE ASSETS		239,905,056
23050101	RESEARCH AND DEVELOPMENT		179,002,609
23050102	COMPUTER SOFTWARE ACQUISITION		60,902,447
	TOTAL PERSONNEL		1,580,260,453
	TOTAL OVERHEAD		73,672,094
	TOTAL RECURRENT		1,653,932,547
	TOTAL CAPITAL		771,572,644
	TOTAL ALLOCATION		2,425,505,191
0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27102133	PURCHASE OF OFFICE BUILDING	ONGOING	250,000,000
ERGP27102171	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	231,747,125
ERGP27102192	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	49,920,463
ERGP29102200	COMPUTERS SOFTWARE ACQUISITION	ONGOING	60,902,447
ERGP30102184	RESEARCH AND DEVELOPMENT	ONGOING	179,002,609



0161018001 SERVICOM			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		102,861,304
22	OTHER RECURRENT COSTS		28,321,542
2202	OVERHEAD COST		28,321,542
220201	TRAVEL & TRANSPORT - GENERAL		3,710,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,710,172
220202	UTILITIES - GENERAL		2,631,605
22020201	ELECTRICITY CHARGES		1,157,581
22020202	TELEPHONE CHARGES		892,947
22020203	INTERNET ACCESS CHARGES		120,980
22020205	WATER RATES		460,097
220203	MATERIALS & SUPPLIES - GENERAL		3,493,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,971,094
22020303	NEWSPAPERS		522,692
220204	MAINTENANCE SERVICES - GENERAL		5,124,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,881,685
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,746,893
22020405	MAINTENANCE OF PLANTS/GENERATORS		495,989
220205	TRAINING - GENERAL		3,586,870
22020501	LOCAL TRAINING		3,586,870
220206	OTHER SERVICES - GENERAL		3,094,904
22020601	SECURITY CHARGES		2,232,915
22020606	CLEANING AND FUMIGATION SERVICES		861,989
220208	FUEL & LUBRICANTS - GENERAL		2,193,874
22020801	MOTOR VEHICLE FUEL COST		1,671,182
22020803	PLANT / GENERATOR FUEL COST		522,692
220210	MISCELLANEOUS		4,485,764
22021007	WELFARE PACKAGES		4,485,764
23	CAPITAL EXPENDITURE		74,539,762
2305	OTHER CAPITAL PROJECTS		74,539,762
230501	ACQUISITION OF NON TANGIBLE ASSETS		74,539,762
23050101	RESEARCH AND DEVELOPMENT		39,410,700
23050103	MONITORING AND EVALUATION		20,321,410
23050104	ANNIVASARIES/CELEBRATIONS		14,807,652
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		28,321,542
	TOTAL RECURRENT		28,321,542
	TOTAL CAPITAL		74,539,762
	TOTAL ALLOCATION		102,861,304
0161018001 SERVICOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124544	Institutionalising and Strengthening of Quality Service Delivery in Ministries Departments and Agencies (MDAs)	NEW	20,321,410
ERGP16124555	Strategic Empowerment and Nation-wide Public Awareness Campaign to Raise National Consciousness on Quality Service Delivery	NEW	14,807,652
ERGP30124550	Institutional Enhancement of Knowledge Base of Ministries Departments and Agencies (MDAs) and Public Servants to Deliver Quality Services	NEW	39,410,700



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,644,449
22	OTHER RECURRENT COSTS	69,621,214
2202	OVERHEAD COST	69,621,214
220201	TRAVEL & TRANSPORT - GENERAL	7,140,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,336,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,098
220202	UTILITIES - GENERAL	4,233,106
22020201	ELECTRICITY CHARGES	402,049
22020202	TELEPHONE CHARGES	402,049
22020203	INTERNET ACCESS CHARGES	3,026,958
22020205	WATER RATES	201,025
22020206	SEWERAGE CHARGES	201,025
220203	MATERIALS & SUPPLIES - GENERAL	4,181,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,412,294
22020302	BOOKS	241,230
22020303	NEWSPAPERS	160,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,366,967
220204	MAINTENANCE SERVICES - GENERAL	6,271,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,245
22020402	MAINTENANCE OF OFFICE FURNITURE	804,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,849,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,049
22020406	OTHER MAINTENANCE SERVICES	402,049
220205	TRAINING - GENERAL	1,608,197
22020501	LOCAL TRAINING	1,608,197
220206	OTHER SERVICES - GENERAL	12,253,036
22020601	SECURITY CHARGES	804,098
22020603	OFFICE RENT	11,161,472
22020606	CLEANING AND FUMIGATION SERVICES	287,466
220208	FUEL & LUBRICANTS - GENERAL	8,132,694
22020801	MOTOR VEHICLE FUEL COST	6,074,202
22020803	PLANT / GENERATOR FUEL COST	2,058,492
220209	FINANCIAL CHARGES - GENERAL	5,789,507
22020902	INSURANCE PREMIUM	5,789,507
220210	MISCELLANEOUS	20,010,417
22021001	REFRESHMENT & MEALS	3,216,393
22021002	HONORARIUM & SITTING ALLOWANCE	11,956,570
22021003	PUBLICITY & ADVERTISEMENTS	4,020,491
22021006	POSTAGES & COURIER SERVICES	816,963
23	CAPITAL EXPENDITURE	188,023,235
2305	OTHER CAPITAL PROJECTS	188,023,235
230501	ACQUISITION OF NON TANGIBLE ASSETS	188,023,235
23050101	RESEARCH AND DEVELOPMENT	188,023,235



TOTAL PERSONNEL	0
TOTAL OVERHEAD	69,621,214
TOTAL RECURRENT	69,621,214
TOTAL CAPITAL	188,023,235
TOTAL ALLOCATION	257,644,449

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110752	DEVELOPMENT OF NATIONAL LAND VALUATION MECHANISM	ONGOING	24,944,875
ERGP30110760	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: Anambra State	ONGOING	2,050,888
ERGP30110768	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: BAUCHI STATE.	ONGOING	2,050,888
ERGP30110818	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : ANAMBRA STATE	ONGOING	966,000
ERGP30110822	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : BAUCHI STATE	ONGOING	966,000
ERGP30112086	ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION	ONGOING	8,240,919
ERGP30112655	CONTINUING REVIEW AND DEVELOPMENT OF NATIONAL REGULATIONS FOR SYSTEMATIC LAND TITLING AND REGISTRATION (SLTR)	ONGOING	21,722,792
ERGP30127245	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : KOGI STATE	NEW	966,000
ERGP30127278	TECHNICAL ASSISTANCE TO SELECT STATES AND LGAs FOR SYSTEMATIC LAND TITLING AND REGISTRATION - KOGI STATE	NEW	60,467,742
ERGP30127302	PRODUCTION OF 2019 ANNUAL REPORT	NEW	6,225,108
ERGP30127629	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: KOGI STATE	ONGOING	2,050,888
ERGP3110746	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: Completion of SLTR Scheme in Anambra State	ONGOING	13,069,283
ERGP3127625	IMPLEMENTATION OF NATIONAL SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: SLTR Scheme in Bauchi State	ONGOING	22,473,802
ERGP3127628	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: SLTR SCHEME IN KOGI STATE	ONGOING	21,828,050



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	780,922,486
21	PERSONNEL COST	357,415,221
2101	SALARY	317,702,419
210101	SALARIES AND WAGES	317,702,419
21010101	SALARY	317,702,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,712,802
210202	SOCIAL CONTRIBUTIONS	39,712,802
21020201	NHIS	15,885,121
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,827,681
22	OTHER RECURRENT COSTS	89,105,259
2202	OVERHEAD COST	88,445,259
220201	TRAVEL & TRANSPORT - GENERAL	15,419,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,831,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,588,000
220202	UTILITIES - GENERAL	11,717,768
22020201	ELECTRICITY CHARGES	10,837,768
22020203	INTERNET ACCESS CHARGES	880,000
220203	MATERIALS & SUPPLIES - GENERAL	6,828,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,006,000
22020303	NEWSPAPERS	666,400
22020304	MAGAZINES & PERIODICALS	285,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,000
22020306	PRINTING OF SECURITY DOCUMENTS	572,000
220204	MAINTENANCE SERVICES - GENERAL	10,637,204
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,395,580
22020402	MAINTENANCE OF OFFICE FURNITURE	670,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,974,824
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,388,000
22020406	OTHER MAINTENANCE SERVICES	3,208,000
220205	TRAINING - GENERAL	10,022,741
22020501	LOCAL TRAINING	10,022,741
220206	OTHER SERVICES - GENERAL	17,052,576
22020601	SECURITY CHARGES	10,376,576
22020606	CLEANING AND FUMIGATION SERVICES	6,676,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,371,768
22020701	FINANCIAL CONSULTING	360,068
22020702	INFORMATION TECHNOLOGY CONSULTING	505,600
22020703	LEGAL SERVICES	506,100
220208	FUEL & LUBRICANTS - GENERAL	6,511,200
22020801	MOTOR VEHICLE FUEL COST	2,111,200
22020803	PLANT / GENERATOR FUEL COST	4,400,000
220210	MISCELLANEOUS	8,884,842
22021003	PUBLICITY & ADVERTISEMENTS	693,578
22021006	POSTAGES & COURIER SERVICES	389,264
22021007	WELFARE PACKAGES	5,722,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		780,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
2203	LOANS AND ADVANCES		660,000
220301	STAFF LOANS & ADVANCES		660,000
22030104	REFURBISHING ADVANCES		660,000
23	CAPITAL EXPENDITURE		334,402,006
2302	CONSTRUCTION / PROVISION		211,158,938
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		211,158,938
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		211,158,938
2303	REHABILITATION / REPAIRS		27,084,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,084,420
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		27,084,420
2305	OTHER CAPITAL PROJECTS		96,158,648
230501	ACQUISITION OF NON TANGIBLE ASSETS		96,158,648
23050101	RESEARCH AND DEVELOPMENT		73,537,327
23050102	COMPUTER SOFTWARE ACQUISITION		22,621,321
	TOTAL PERSONNEL		357,415,221
	TOTAL OVERHEAD		89,105,259
	TOTAL RECURRENT		446,520,480
	TOTAL CAPITAL		334,402,006
	TOTAL ALLOCATION		780,922,486
0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107787	INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION)	ONGOING	4,272,122
ERGP14107810	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	ONGOING	24,300,431
ERGP14107963	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	ONGOING	500,000
ERGP14107981	TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	12,131,489
ERGP14108005	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	52,639,812
ERGP14123013	RESOLUTION AND DEFINATION OF NORTH EAST INTERSTATE BOUNDARIES	NEW	8,433,450
ERGP14123014	RESOLUTION AND DEFINATION OF NORTH CENTRAL INTERSTATE BOUNDARIES	NEW	7,034,063
ERGP14123015	RESOLUTION AND DEFINATION OF NORTH WEST INTERSTATE BOUNDARIES	NEW	6,964,295
ERGP14123016	RESOLUTION AND DEFINATION OF SOUTH EAST INTERSTATE BOUNDARIES	NEW	6,891,341
ERGP14123017	RESOLUTION AND DEFINATION OF SOUTH SOUTH INTERSTATE BOUNDARIES	NEW	5,851,368
ERGP14123019	RESOLUTION AND DEFINATION OF SOUTH WEST INTERSTATE BOUNDARIES	NEW	4,056,131
ERGP14123021	RESOLUTION AND DEFINATION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	NEW	4,615,399
ERGP14123030	DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES	NEW	2,455,488
ERGP14130082	DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY	NEW	6,747,706
ERGP14130086	DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY	NEW	9,935,259
ERGP14130088	MANAGEMENT OF NEGOTIATED INTERNATIONAL MARITIME BOUNDARIES (NIGERIA AND STP NIGERIA AND BENIN)	NEW	5,395,596
ERGP19120227	COLLABORATION WITH INSTITUTION ON INTERNATIONAL BOUNDARY NEGOTIATION MANAGEMENT AND DEVELOPMENT	ONGOING	5,786,395
ERGP19120250	INTERNAL BOUNDARY DISPUTE EMERGENCIES	ONGOING	6,136,090
ERGP27120239	REHABILITATION OF OFFICE BUILDING	ONGOING	27,084,420
ERGP29107859	DEVELOPMENT OF IT INFRASTRUCTURE	ONGOING	17,421,321
ERGP29123098	ACQUISITION OF ACCOUNTING SOFTWARE	NEW	5,200,000
ERGP30107849	ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE	ONGOING	5,724,118



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30107875	ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE	ONGOING	3,431,667
ERGP30107889	ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE	ONGOING	3,475,496
ERGP30107901	ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE	ONGOING	3,699,201
ERGP30107933	ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE	ONGOING	2,431,119
ERGP30107985	ETHNOGRAPHIC ARCHIVAL SEARCH	ONGOING	12,229,337
ERGP30108017	RESEARCH AND PUBLICATION OF BOOKS, JOURNALS AND REPORTS	ONGOING	9,993,061
ERGP30108021	ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS	ONGOING	4,512,656
ERGP30108026	ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES	ONGOING	8,755,801
ERGP30123012	ETHNOGRAPHIC STUDY OF SOUTH-SOUTH ZONE	NEW	2,519,028
ERGP30123099	MONITORING AND EVALUATION	NEW	8,000,000
ERGP30130059	PURCHASE OF LAW BOOKS TO ENHANCE THE DEPARTMENT	NEW	2,498,265
ERGP30130674	EXECUTION/SETTLEMENT OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA	NEW	6,267,578
ERGP4107795	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	ONGOING	18,620,814
ERGP4107864	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	18,391,689



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,456,796,480
21	PERSONNEL COST	221,426,541
2101	SALARY	196,823,592
210101	SALARIES AND WAGES	196,823,592
21010101	SALARY	196,823,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,602,949
210202	SOCIAL CONTRIBUTIONS	24,602,949
21020201	NHIS	9,841,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,761,769
22	OTHER RECURRENT COSTS	316,473,532
2202	OVERHEAD COST	316,473,532
220201	TRAVEL & TRANSPORT - GENERAL	55,649,101
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,648,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,479
220202	UTILITIES - GENERAL	10,217,103
22020201	ELECTRICITY CHARGES	4,737,960
22020203	INTERNET ACCESS CHARGES	1,210,000
22020205	WATER RATES	3,851,857
22020206	SEWERAGE CHARGES	417,286
220203	MATERIALS & SUPPLIES - GENERAL	19,059,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,293,947
22020302	BOOKS	5,748,520
22020303	NEWSPAPERS	805,610
22020304	MAGAZINES & PERIODICALS	417,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	662,328
22020306	PRINTING OF SECURITY DOCUMENTS	108,000
22020309	UNIFORMS & OTHER CLOTHING	932,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,091,023
220204	MAINTENANCE SERVICES - GENERAL	19,447,725
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,752,323
22020402	MAINTENANCE OF OFFICE FURNITURE	3,437,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,807,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,340,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,626
22020406	OTHER MAINTENANCE SERVICES	827,817
220205	TRAINING - GENERAL	22,415,500
22020501	LOCAL TRAINING	22,415,500
220206	OTHER SERVICES - GENERAL	81,538,532
22020601	SECURITY CHARGES	7,431,022
22020603	OFFICE RENT	63,551,510
22020606	CLEANING AND FUMIGATION SERVICES	10,556,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,750,406
22020701	FINANCIAL CONSULTING	3,568,825
22020703	LEGAL SERVICES	5,551,939
22020704	ENGINEERING SERVICES	2,043,214
22020705	ARCHITECTURAL SERVICES	2,043,214



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020706	SURVEYING SERVICES	2,043,214
22020708	MEDICAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,300,046
22020801	MOTOR VEHICLE FUEL COST	4,067,964
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	952,082
22020803	PLANT / GENERATOR FUEL COST	2,280,000
220209	FINANCIAL CHARGES - GENERAL	5,890,717
22020901	BANK CHARGES (OTHER THAN INTEREST)	851,939
22020902	INSURANCE PREMIUM	5,038,778
220210	MISCELLANEOUS	78,204,973
22021001	REFRESHMENT & MEALS	5,200,567
22021002	HONORARIUM & SITTING ALLOWANCE	20,019,080
22021003	PUBLICITY & ADVERTISEMENTS	32,735,954
22021006	POSTAGES & COURIER SERVICES	772,715
22021007	WELFARE PACKAGES	10,587,861
22021009	SPORTING ACTIVITIES	3,500,252
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,837,544
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,351,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,200,000
23	CAPITAL EXPENDITURE	2,918,896,407
2301	FIXED ASSETS PURCHASED	389,685,384
230101	PURCHASE OF FIXED ASSETS - GENERAL	389,685,384
23010104	PURCHASE MOTOR CYCLES	22,831,384
23010105	PURCHASE OF MOTOR VEHICLES	169,040,000
23010113	PURCHASE OF COMPUTERS	6,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	505,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,120,000
23010117	PURCHASE OF SHREDDING MACHINES	75,000
23010118	PURCHASE OF SCANNERS	195,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	188,419,000
2302	CONSTRUCTION / PROVISION	2,277,186,023
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,277,186,023
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,129,112
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,821,967
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	652,091,567
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	265,316,181
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	73,135,576
23020114	CONSTRUCTION / PROVISION OF ROADS	154,090,750
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,088,600,870
2303	REHABILITATION / REPAIRS	139,650,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	139,650,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,962,500
23030113	REHABILITATION / REPAIRS - ROADS	124,687,500
2305	OTHER CAPITAL PROJECTS	112,375,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	112,375,000
23050101	RESEARCH AND DEVELOPMENT	62,875,000

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	4,500,000
23050103	MONITORING AND EVALUATION	45,000,000
	TOTAL PERSONNEL	221,426,541
	TOTAL OVERHEAD	316,473,532
	TOTAL RECURRENT	537,900,073
	TOTAL CAPITAL	2,918,896,407
	TOTAL ALLOCATION	3,456,796,480

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132591	COMPLETION OF IHEJERO AGUENYI EROSION CONTROL PROJECT MPU ANINRI LGA ENUGU STATE	ONGOING	100,000,000
ERGP1132592	COMPLETION OF OFFIA AGUENYI ODUMA EROSION CONTROL PROJECT ANINRI LGA ENUGU STATE	ONGOING	75,000,000
ERGP1132593	COMPLETION OF THE CONSTRUCTION OF MINI SPORTS STADIUM FACILITIES NBEABOH ANINRI LGA ENUGU STATE	ONGOING	100,000,000
ERGP1132594	COMPLETION OF ISU AWA AGDUDU EROSION CONTROL PROJECT AWGU LGA ENUGU STATE	ONGOING	50,000,000
ERGP1132595	COMPLETION OF UJIRI MARKET SQUARE LEKWA NOIBE EKWELLE ENUGU ASU ACHI EROSION CONTROL PROJECT OJI RIVER LGA ENUGU STATE	ONGOING	100,000,000
ERGP1132596	COMPLETION OF AMAGU AWAH IMEZI TO AWAH NDIAGU EROSION CONTROL PROJECT EZEAGU LGA ENUGU STATE	ONGOING	75,000,000
ERGP12115212	PROVISION OF SOLAR STREET LIGHTS IN OYO CENTRAL SENATORIAL DISTRICT, OYO STATE.	ONGOING	110,000,000
ERGP12123491	REHABILITATION OF KOJOLI - SOO BRIDGE/EROSION CENTROL AND 10KM LATERILE ROAD	NEW	124,687,500
ERGP12123830	CONSTRUCTION OF DRAINAGE 1,375 METER IN LOLO, BAGADO LGA, KEBBI STATE	NEW	34,500,000
ERGP12126926	CONSTRUCTION OF LATERITIC ROAD WITH DRAINAGE FACILITIES IN JOBI, MAIGATARI LGA, JIGAWA STATE.	NEW	9,590,750
ERGP22123490	CONSTRUCTION OF PRIMARY HEALTHCARE CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING	NEW	85,000,000
ERGP22123492	CONSTRUCTION OF SKILLS ACQUISITION CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN EYOBASANG, URUE-OFFONG/ORUKO, AKWA-IBOM STATE.	NEW	74,812,500
ERGP22123503	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN CHIGBA, KWANDE LGA, BENUE STATE.	NEW	89,775,000
ERGP22123504	CONSTRUCTION OF LABOUR ROOM, MATERNITY WORD AND SOLAR POWERED BOREHOLE WITH FURNISHING	NEW	59,850,000
ERGP22123505	CONSTRUCTION OF MARKET STALLS, MODERN ABATTOIR AND SOLAR POWERED BOREHOLE	NEW	80,000,000
ERGP22123507	CONSTRUCTION OF MATERNITY WARD/LABOUR ROOM WITH SOLAR POWERED BOREHOLE	NEW	56,430,321
ERGP22123763	CONSTRUCTION OF PRIMARY HEALTHCARE CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN NKAKA IKOT EFFIONG ESSIEN, AKPABUYO LGA, CROSS RIVER STATE.	NEW	89,775,000
ERGP22123764	CONSTRUCTION OF SKILLS ACQUISITION CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN OREROKPE, OKPE LGA, DELTA STATE.	NEW	69,825,000
ERGP22123765	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN AFONGURU, BARATEN LGA, KWARA STATE	NEW	89,775,000
ERGP22123826	SUPPLY/DISTRIBUTION OF AGRICULTURAL FARM INPUTS AND EMPOWERMENT MATERIAL IN BABURA, JIGAWA STATE.	NEW	30,000,000
ERGP22123827	SUPPLY/DISTRIBUTION OF AGRICULTURAL FARM INPUTS AND EMPOWERMENT MATERIAL IN MAIADUA LGA, KATSINA STATE.	NEW	30,000,000
ERGP22123829	SUPPLY/DISTRIBUTION OF AGRIC FARM INPUTS AND EMPOWERMENT MATERIAL IN KAOJE, BAGUDO LGA, KEBBI STATE.	NEW	30,000,000
ERGP22123833	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN SAABASI, BORGU LGA, NIGER STATE	NEW	79,775,000
ERGP22123834	SUPPLY OF AGRIC FARM INPUTS AND EMPOWERMENT MATERIAL IN KAADABE, BORGU LGA, NIGER STATE.	NEW	30,000,000
ERGP22123836	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOP, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN YEWA SOUTH LGA, OLOKUTA , OGUN STATE.	NEW	39,900,000
ERGP22123837	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOP, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN ARUWAYO, ILAJE LGA, ONDO STATE.	NEW	36,540,000
ERGP22123862	CONSTRUCTION OF SKILLS ACQUISITION CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN DEGEMA LGA, RIVERS STATE.	NEW	79,800,000
ERGP22123867	CONSTRUCTION OF MARKET STILLS WITH SOLAR POWERED BOREHOLE IN IBBI, TARABA STATE.	NEW	39,900,000
ERGP22123894	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND FURNISHING IN MACHINA, YOBE STATE.	NEW	84,787,500
ERGP22123899	SUPPLY/DISTRIBUTION OF AGRIC FARM INPUTS AND EMPOWERMENT MATERIAL IN SHINKAFI LAG, ZAMFARA STATE.	NEW	28,500,000
ERGP22125439	CONSTRUCTION OF SKILLS ACQUISITION CENTRE / LIBRARY WITH SOLAR POWERED BOREHOLE IN IPAKODO, IKORODU LGA, LAGOS STATE.	NEW	44,887,500
ERGP22125868	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN SAME TOWN, BADAGRY LGA, LAGOS STATE.	NEW	2,226,254



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22125885	CONSTRUCTION OF MATERNITY WARD AND PROVISION OF SOLAR POWERED BOREHOLE AND ELEVATED TANK IN RINGIM, JIGAWA STATE	NEW	2,407,381
ERGP22125907	CONSTRUCTION OF VETERINARY HOSPITAL IN MAIGATARI LGA, JIGAWA STATE	NEW	2,490,504
ERGP22125914	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN MAIGATARI LGA, JIGAWA STATE	NEW	35,923,027
ERGP22125918	CONSTRUCTION OF GARRI PROCESSING PLANT WITH SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN KENU, BARUTEN LGA, KWARA STATE.	NEW	14,405,026
ERGP22125932	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN GARTA TOWN, MICKIKA LGA, ADAMAWA STATE	NEW	22,603,733
ERGP22125936	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN DOLE KAINA, KEBBI STATE.	NEW	1,945,115
ERGP22126589	CONSTRUCTION OF SKILL ACQUISITION CENTER WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK IN BAURE LGA, KATSINA STATE.	NEW	2,921,784
ERGP22126614	CONSTRUCTION AND FURNISHING OF COMMUNITY HALL/VIEWING CENTRE WITH SOLAR POWERED IN TOTO LGA, NASARAWA STATE	NEW	1,353,147
ERGP22126669	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LOCKUP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN BISSAULA, KURMI LGA, TARABA STATE	NEW	2,176,493
ERGP22126948	CONSTRUCTION OF PRIMARY HEALTH CENTRE WITH SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN TSAMIYA, BAGUDO, KABBI STATE	NEW	12,025,861
ERGP22126964	SUPPLY OF TRICYCLES IN OKIGWE SOUTH, IMO STATE	NEW	22,831,384
ERGP22126991	CONSTRUCTION OF SECURITY POST FOR POLICE, CUSTOMS AND IMMIGRATION IN BAKASSI, CROSS RIVER STATE	NEW	7,714,062
ERGP22127276	CONSTRUCTION OF CASAVA PROCESSING MILL IN ADA, KWANDE LGA, BENUE STATE	NEW	58,730,550
ERGP23123838	CONSTRUCTION OF A SIX CLASSROOM BLOCK, WITH OFFICE AND SOLAR POWERED BOREHOLE IN SABOMI, ESE-ODO LGA, ONDO STATE.	NEW	54,862,500
ERGP23123863	CONSTRUCTION OF SIX CLASSROOM BLOCK, SOLAR POWERED BOREHOLE AND FURNISHING IN DOGONDAJI, TAMBULWAL LGA, SOKOTO STATE.	NEW	54,862,500
ERGP23123866	CONSTRUCTION OF SIX CLASSROOM BLOCK, STAFF OFFICES, SOLAR POWERED BOREHOLE WITH FURNISHING IN KADADUI, GADA LGA, SOKOTO STATE	NEW	54,862,500
ERGP23123888	RENOVATION OF SHIBONG PRIMARY HEALTH CARE IN SHIBONG, TAKURN LGA, TARABA STATE.	NEW	14,962,500
ERGP23125408	CONSTRUCTION OF SIX CLASSROOM BLOCK, STAFF OFFICES, SOLAR POWERED BOREHOLE WITH FURNISHING IN BUYIA IRRUAN, BOKI LGA, CROSS RIVER STATE.	NEW	75,000,000
ERGP23125889	CONSTRUCTION OF BLOCK OF SIX ROOM PRIMARY SCHOOL WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK IN NASARAWA KATONGU, ILELA LGA, SOKOTO STATE	NEW	2,226,767
ERGP23125903	CONSTRUCTION OF A BLOCK OF THREE CLASSROOMS WITH SOLAR POWERED BOREHOLE IN INYANG-ETOH, IBENO LGA, AKWA - IBOM STATE.	NEW	2,157,082
ERGP23126914	CONSTRUCTION OF A BLOCK OF SIX CLOSSROOMS AND PROVISION OF FURNITURE WITH SOLAR POWERED WATER FACILITY IN BAGUDO, KEBBI STATE	NEW	21,344,832
ERGP27125930	CONSTRUCTION OF 4 UNIT OF SEMI-DETACHED BUNGALOW OF ONE BEDROOM IN TSAMIYA, BAGUDO LGA, KEBBI STATE	NEW	2,129,112
ERGP28123831	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVEHEAD TANK IN YAMBWON, BARATEN LGA, KWARA STATE.	NEW	19,950,000
ERGP28123864	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVEHEAD TANK IN GAMBU, TAMBULWAL LGA, SOKOTO STATE.	NEW	19,950,000
ERGP28126598	CONSTRUCTION OF TEN NOS MOTORIZED BOREHOLES WITH 3 POINT RETICULATION IN BOKI/IKOM FEDERAL CONSTITUENCY, CROSS RIVERS STATE	NEW	1,921,967
ERGP29123890	PROVISION OF ICT CENTRE AND E-LIBRARY WITH 10 NO DSKTOP AND COMPUTER, ACCESSORIES AND BOOKSHEIVES WITH SOLAR POWERE IN AMSHI, BADDE LGA, YOBE STATE.	NEW	44,887,500
ERGP29123911	PURCHASE OF LAPTOP COMPUTER IN FCT, ABUJA	NEW	6,500,000
ERGP29125312	PURCHASE OF PRINTER	NEW	135,000
ERGP29125317	PURCHASE OF UPS	NEW	45,000
ERGP29125334	PURCHASE OF SHREDDERS	NEW	75,000
ERGP29125340	PURCHASE OF SCANNER	NEW	195,000
ERGP29125353	PURCHASE OF PROJECTOR	NEW	230,000
ERGP29125357	PURCHASE OF ICT TOOL KIT/NETWORK TOOL KIT	NEW	325,000
ERGP29125365	PURCHASE OF PHOTOCOPIES	NEW	1,890,000
ERGP29125383	COMPUTER SOFTWARE ACQUISITION	NEW	4,500,000
ERGP30123927	PROVISION OF CREDIBLE DATA THROUGH SURVEY, NEEDS ASSESSMENT AND PROPER BORDER COMMUNITIES IDENTIFICATION AND MAPPING IN FCT, ABUJA	NEW	42,875,000
ERGP30123933	RESEARCH AND DEVELOPMENT IN FCT, ABUJA	NEW	20,000,000
ERGP30123940	MONITORING AND EVALUATION IN FCT, ABUJA	NEW	45,000,000
ERGP5125894	CONSTRUCTION OF RICE PROCESSING MILL WITH SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN LOLO, KEBBI STATE	NEW	1,184,755
ERGP7125376	PURCHASE OF (6) NOS TOYOTA HILUX, 4 WHEEL DRIVE, DOUBLE CABIN, AUTOMATIC TRANSMISSION AND SHELL SPEC PROJECT VEHICLE	NEW	169,040,000
ERGP8123494	SUPPLY OF FISHING MATERIAL AND BOATS FOR EMPOWERMENT PROGRAMME IN MBOL LGA, AKWA-IBOM STATE.	NEW	39,919,000



FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS	7,017,036,928	194,333,148	7,211,370,076	56,934,601,194	64,145,971,270
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	326,899,478	13,625,494	340,524,972	101,854,460	442,379,432
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	447,623,914	43,917,096	491,541,010	726,427,816	1,217,968,826
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	462,962,155	32,904,382	495,866,537	1,929,378,471	2,425,245,008
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,186,893,181	46,811,183	1,233,704,364	906,869,328	2,140,573,692
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	2,383,992,706	103,443,235	2,487,435,941	916,027,347	3,403,463,288
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	2,101,225,303	64,167,728	2,165,393,031	1,131,919,371	3,297,312,402
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,746,835,251	55,758,654	1,802,593,905	235,325,544	2,037,919,449
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,137,875,138	28,017,802	1,165,892,940	437,733,885	1,603,626,825
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	1,600,361,628	31,046,305	1,631,407,933	443,319,441	2,074,727,374
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,449,096,648	26,987,844	1,476,084,492	505,893,829	1,981,978,321
12	0215012001	FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,419,144,801	108,999,806	5,528,144,607	803,593,159	6,331,737,766
13	0215012002	FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI	6,267,517,234	108,694,325	6,376,211,559	965,146,420	7,341,357,979
14	0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	7,304,330,014	73,389,074	7,377,719,088	913,338,952	8,291,058,040
15	0215013001	NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS	0	0	0	1,119,166,370	1,119,166,370
16	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	1,187,413,539	30,445,486	1,217,859,025	537,385,191	1,755,244,216
17	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	1,182,612,391	20,933,356	1,203,545,747	516,670,236	1,720,215,983
18	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,329,856,205	37,800,000	1,367,656,205	97,490,427	1,465,146,632
19	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	655,257,368	38,601,676	693,859,044	377,791,057	1,071,650,101
20	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	1,013,750,395	39,137,407	1,052,887,802	237,959,721	1,290,847,523
21	0215019001	VETERINARY COUNCIL OF NIGERIA	152,762,235	21,160,141	173,922,376	91,542,130	265,464,506
22	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	1,034,824,144	38,026,735	1,072,850,879	456,235,799	1,529,086,678
23	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	502,235,503	36,651,704	538,887,207	250,919,870	789,807,077
24	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	733,153,708	36,503,631	769,657,339	449,552,918	1,219,210,257
25	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	1,487,995,471	36,387,026	1,524,382,497	801,779,179	2,326,161,676
26	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	376,410,523	19,363,325	395,773,848	84,229,764	480,003,612
27	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	555,027,808	30,279,000	585,306,808	165,710,937	751,017,745
28	0215026001	COLLEGE OF VETERINARY AND MEDICAL	460,932,537	28,009,049	488,941,586	96,544,876	585,486,462



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		LABORATORY TECHNOLOGY - VOM					
29	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	198,839,597	26,239,289	225,078,886	475,866,037	700,944,923
30	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	593,925,529	24,731,841	618,657,370	799,423,522	1,418,080,892
31	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	115,375,730	10,278,604	125,654,334	273,306,760	398,961,094
32	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	105,173,304	10,278,658	115,451,962	454,774,257	570,226,219
33	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	138,555,522	10,278,656	148,834,178	220,988,583	369,822,761
34	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	330,135,007	26,331,896	356,466,903	90,870,316	447,337,219
35	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	246,267,125	31,119,719	277,386,844	120,398,196	397,785,040
36	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	819,875,202	26,886,940	846,762,142	489,891,256	1,336,653,398
37	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	0	0	739,885,325	739,885,325
38	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	313,823,276	108,364,423	422,187,699	149,892,975	572,080,674
39	0215037001	NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS	106,570,525	50,000,000	156,570,525	229,821,862	386,392,387
40	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	703,677,084	66,616,130	770,293,214	429,932,352	1,200,225,566
41	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	720,242,791	34,230,182	754,472,973	804,136,516	1,558,609,489
42	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	56,390,913	56,390,913	1,032,873,255	1,089,264,168
43	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	453,865,842	61,859,403	515,725,245	344,050,516	859,775,761
44	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	38,551,937	28,209,411	66,761,348	84,564,709	151,326,057
45	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	387,902,389	23,019,684	410,922,073	569,478,686	980,400,759
46	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	891,943,096	48,434,606	940,377,702	745,445,132	1,685,822,834
			55,688,750,162	1,988,664,967	57,677,415,129	80,290,007,947	137,967,423,076



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	64,145,971,270
21	PERSONNEL COST	7,017,036,928
2101	SALARY	6,223,378,145
210101	SALARIES AND WAGES	6,223,378,145
21010101	SALARY	6,223,378,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	793,658,783
210201	ALLOWANCES	18,600,000
21020101	NON REGULAR ALLOWANCES	18,600,000
210202	SOCIAL CONTRIBUTIONS	775,058,783
21020201	NHIS	310,023,513
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	465,035,270
22	OTHER RECURRENT COSTS	194,333,148
2202	OVERHEAD COST	194,333,148
220201	TRAVEL & TRANSPORT - GENERAL	29,031,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,771,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,260,059
220202	UTILITIES - GENERAL	24,415,108
22020201	ELECTRICITY CHARGES	19,554,867
22020202	TELEPHONE CHARGES	1,743,329
22020205	WATER RATES	3,116,912
220203	MATERIALS & SUPPLIES - GENERAL	33,529,671
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,131,631
22020303	NEWSPAPERS	1,921,945
22020304	MAGAZINES & PERIODICALS	468,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,802,010
22020306	PRINTING OF SECURITY DOCUMENTS	1,947,791
22020307	DRUGS & MEDICAL SUPPLIES	1,092,948
22020309	UNIFORMS & OTHER CLOTHING	164,538
220204	MAINTENANCE SERVICES - GENERAL	36,761,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,295,603
22020402	MAINTENANCE OF OFFICE FURNITURE	3,220,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,904,993
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,212,260
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,199,019
22020406	OTHER MAINTENANCE SERVICES	1,929,881
220205	TRAINING - GENERAL	10,594,074
22020501	LOCAL TRAINING	10,594,074
220206	OTHER SERVICES - GENERAL	8,814,160
22020601	SECURITY CHARGES	6,211,509
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,602,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,460,511
22020702	INFORMATION TECHNOLOGY CONSULTING	3,278,297
22020703	LEGAL SERVICES	2,182,214
220208	FUEL & LUBRICANTS - GENERAL	14,472,325
22020801	MOTOR VEHICLE FUEL COST	10,596,619
22020803	PLANT / GENERATOR FUEL COST	3,875,706



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		31,254,198
22021001	REFRESHMENT & MEALS		1,828,431
22021002	HONORARIUM & SITTING ALLOWANCE		958,566
22021003	PUBLICITY & ADVERTISEMENTS		1,725,419
22021004	MEDICAL EXPENSES		3,561,760
22021006	POSTAGES & COURIER SERVICES		978,014
22021007	WELFARE PACKAGES		20,393,497
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		238,828
22021009	SPORTING ACTIVITIES		1,569,683
23	CAPITAL EXPENDITURE		56,934,601,194
2301	FIXED ASSETS PURCHASED		1,090,362,665
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,090,362,665
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		1,090,362,665
2302	CONSTRUCTION / PROVISION		12,111,647,076
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,111,647,076
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		3,268,180,809
23020114	CONSTRUCTION / PROVISION OF ROADS		8,843,466,267
2303	REHABILITATION / REPAIRS		3,955,325,087
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,955,325,087
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		314,264,037
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,641,061,050
2305	OTHER CAPITAL PROJECTS		39,777,266,366
230501	ACQUISITION OF NON TANGIBLE ASSETS		39,777,266,366
23050101	RESEARCH AND DEVELOPMENT		38,438,383,229
23050103	MONITORING AND EVALUATION		1,338,883,137
	TOTAL PERSONNEL		7,017,036,928
	TOTAL OVERHEAD		194,333,148
	TOTAL RECURRENT		7,211,370,076
	TOTAL CAPITAL		56,934,601,194
	TOTAL ALLOCATION		64,145,971,270
0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132615	SUPPLY OF FARM IMPLEMENTS FOR WOMEN COOPERATIVES IN YOBE NORTH SENATORIAL DISTRICT	ONGOING	120,000,000
ERGP1132616	PROVISION OF AGRICULTURAL EQUIPMENT FOR SUBSISTENCE FARMERS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	80,000,000
ERGP1132629	COMPLETION OF 1KM ASPHALT SURFACE ROAD IN UBAHU IHEMBOSI ANAMBRA STATE (ON-ONGOING)	ONGOING	100,000,000
ERGP1132632	COMPLETION OF 1KM ASPHALT SURFACE ROAD AT EDDYBROS/OKADA WHITE HOUSE AKABOEDQJI ANAMBRA STATE (ON-GOING)	ONGOING	50,000,000
ERGP1132634	COMPLETION OF 1KM ASPHALT ROAD AT NDIGBU OTOLO ANAMBRA STATE	ONGOING	50,000,000
ERGP1132636	COMPLETION OF 1KM ASPHALT ROAD OBIAGU/AKABOEZE URUAGU ANAMBRA STATE	ONGOING	50,000,000
ERGP1132637	COMPLETION OF 1KM ASPHALT ROAD AT MBANAGU OTOLO ANAMBRA STATE	ONGOING	50,000,000
ERGP1132638	CONSTRUCTION OF RURAL ACCESS ROADS IN SELECTED LOCATIONS IN GOMBE STATE	ONGOING	439,584,125
ERGP12132699	2.2KM ROAD TARRING AND DRAINAGE CONSTRUCTION - FROM EWEKORO (IYANA AKINBO) TO AKINBO VILLAGE	NEW	200,000,000
ERGP27105258	SUPPORT FOR INFRASTRUCTURE, PROJECTS AND COORDINATION SERVICES	ONGOING	3,641,061,050
ERGP30105006	PROMOTION AND DEVELOPMENT OF RICE VALUE CHAIN	ONGOING	1,265,091,775
ERGP30105076	PROMOTION AND DEVELOPMENT OF WHEAT VALUE CHAIN	ONGOING	1,609,532,938
ERGP30105109	PROMOTION AND DEVELOPMENT OF SOYA BEANS VALUE CHAIN	ONGOING	669,362,135



0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105123	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAINS	ONGOING	562,749,565
ERGP30105133	PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN	ONGOING	578,141,680
ERGP30105134	PROMOTION AND DEVELOPMENT OF CASTOR	ONGOING	229,512,456
ERGP30105144	PROMOTION AND DEVELOPMENT OF ANIMAL PRODUCTION & HUSBANDRY VALUE CHAIN	ONGOING	866,559,590
ERGP30105152	PROMOTION AND DEVELOPMENT OF HORTICULTURE (FRUITS) VALUE CHAIN	ONGOING	499,741,240
ERGP30105160	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN	ONGOING	572,498,401
ERGP30105166	PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN	ONGOING	365,343,052
ERGP30105170	PROMOTION AND DEVELOPMENT OF YAM VALUE CHAIN	ONGOING	367,449,013
ERGP30105176	PROMOTION AND DEVELOPMENT OF COCOA VALUE CHAIN	ONGOING	695,918,568
ERGP30105182	PROMOTION AND DEVELOPMENT OF GUM ARABIC VALUE CHAIN	ONGOING	475,471,785
ERGP30105187	VETERINARY AND PEST CONTROL SERVICES	ONGOING	5,455,408,473
ERGP30105188	PROMOTION AND DEVELOPMENT OF OIL PALM VALUE CHAIN	ONGOING	732,372,054
ERGP30105192	IRRIGATION AND CROP DEVELOPMENT	ONGOING	601,606,072
ERGP30105193	PROMOTION AND DEVELOPMENT OF CASHEW VALUE CHAIN	ONGOING	908,064,458
ERGP30105197	PROMOTION AND DEVELOPMENT OF SESAME/ACHA VALUE CHAIN	ONGOING	665,918,843
ERGP30105199	SUPPORT TO FARMERS GROUP COOPERATIVES	ONGOING	49,377,614
ERGP30105207	PROMOTION AND DEVELOPMENT OF HONEY VALUE CHAIN	ONGOING	120,884,576
ERGP30105214	PROMOTION AND DEVELOPMENT OF BUSH MANGO (IRVINGIA)	ONGOING	53,406,040
ERGP30105215	AGRIBUSINESS AND MARKET DEVELOPMENT	ONGOING	2,493,402,546
ERGP30105220	EXTENSION SERVICES	ONGOING	2,691,559,556
ERGP30105223	PROMOTION AND DEVELOPMENT OF KENAF (JUTE BAGS) VALUE CHAIN	ONGOING	381,425,549
ERGP30105226	LAND AND CLIMATE MANAGEMENT	ONGOING	1,720,285,202
ERGP30105231	FOOD AND STRATEGIC RESERVES	ONGOING	2,519,491,902
ERGP30105233	PUBLIC PRIVATE PARTNERSHIP	ONGOING	30,861,009
ERGP30105238	AGRICULTURAL GENDER POLICIES	ONGOING	34,383,877
ERGP30105240	GES - DELIVERY PLATFORM, ROLL-OUT AND MANAGEMENT	ONGOING	1,033,688,313
ERGP30105243	PROMOTION AND DEVELOPMENT OF SHEA BUTTER VALUE CHAIN	ONGOING	120,672,119
ERGP30105247	PROMOTION AND DEVELOPMENT OF COTTON VALUE CHAIN	ONGOING	911,140,418
ERGP30105248	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	ONGOING	673,371,773
ERGP30105251	PROMOTION AND DEVELOPMENT OF RUBBER VALUE CHAIN	ONGOING	225,618,228
ERGP30105252	COUNTERPART FUNDING	ONGOING	734,796,766
ERGP30105260	PROMOTION AND DEVELOPMENT OF GROUNDNUT VALUE CHAIN	ONGOING	640,680,332
ERGP30105261	FGN SUPPORT FOR WOMEN IN AGRIBUSINESS	ONGOING	747,581,581
ERGP30105265	PROMOTION AND DEVELOPMENT OF SORGHUM/MILLET VALUE CHAIN	ONGOING	692,464,014
ERGP30105267	FGN SUPPORT FOR YOUTHS IN AGRIBUSINESS	ONGOING	884,492,463
ERGP30105274	PROMOTION AND DEVELOPMENT OF LEATHER PRODUCTION	ONGOING	348,842,585
ERGP30105278	PROMOTION AND DEVELOPMENT OF BEEF PRODUCTION	ONGOING	212,073,928
ERGP30105281	GREEN ALTERNATIVE IMPLEMENTATION (GAI)	ONGOING	155,182,587
ERGP30105284	PROMOTION AND DEVELOPMENT OF NUTRITION VALUE CHAIN	ONGOING	305,620,500
ERGP30105287	NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT	ONGOING	52,772,325
ERGP30105291	PROMOTION AND DEVELOPMENT OF SWEET POTATO VALUE CHAIN	ONGOING	159,075,475
ERGP30105295	PROMOTION AND DEVELOPMENT OF IRISH POTATO VALUE CHAIN	ONGOING	416,977,401
ERGP30105297	PROMOTION AND DEVELOPMENT OF GINGER VALUE CHAIN	ONGOING	352,895,633
ERGP30112339	PROMOTION AND DEVELOPMENT OF COCONUT VALUE CHAIN	ONGOING	212,465,887
ERGP30112340	LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE (LIFE) PROGRAMME	ONGOING	1,987,691,275
ERGP30126578	HUMAN CAPITAL DEVELOPMENT ON AGRICULTURE	ONGOING	154,459,657

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5105155	MECHANIZATION	ONGOING	1,090,362,665
ERGP5105180	RURAL ROADS AND WATER SANITATION	ONGOING	7,903,882,142
ERGP5105208	NATIONAL GRAZING RESERVES DEVELOPMENT	ONGOING	3,268,180,809
ERGP5105268	UPGRADE/MODIFICATION OF AGRICULTURAL SKILL ACQUISITION CENTRES	ONGOING	314,264,037
ERGP5105275	POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION	ONGOING	1,275,670,651
ERGP7105222	FARM INPUT QUALITY CONTROL & MONITORING	ONGOING	63,212,486



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	442,379,432
21	PERSONNEL COST	326,899,478
2101	SALARY	291,647,728
210101	SALARIES AND WAGES	291,647,728
21010101	SALARY	291,647,728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,251,750
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	35,071,750
21020201	NHIS	14,028,700
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,043,050
22	OTHER RECURRENT COSTS	13,625,494
2202	OVERHEAD COST	13,625,494
220201	TRAVEL & TRANSPORT - GENERAL	2,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000
220202	UTILITIES - GENERAL	3,180,000
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,069,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,000
22020303	NEWSPAPERS	45,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	1,990,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000
220205	TRAINING - GENERAL	124,994
22020501	LOCAL TRAINING	124,994
220206	OTHER SERVICES - GENERAL	2,400,000
22020601	SECURITY CHARGES	1,440,000
22020606	CLEANING AND FUMIGATION SERVICES	960,000
220208	FUEL & LUBRICANTS - GENERAL	1,221,500
22020801	MOTOR VEHICLE FUEL COST	913,500
22020803	PLANT / GENERATOR FUEL COST	308,000
220209	FINANCIAL CHARGES - GENERAL	450,000
22020902	INSURANCE PREMIUM	450,000
220210	MISCELLANEOUS	910,000
22021001	REFRESHMENT & MEALS	120,000
22021002	HONORARIUM & SITTING ALLOWANCE	90,000
22021003	PUBLICITY & ADVERTISEMENTS	180,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		120,000
22021007	WELFARE PACKAGES		300,000
22021009	SPORTING ACTIVITIES		100,000
23	CAPITAL EXPENDITURE		101,854,460
2301	FIXED ASSETS PURCHASED		43,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,000,000
23010108	PURCHASE OF BUSES		21,000,000
23010119	PURCHASE OF POWER GENERATING SET		12,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		30,854,460
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,854,460
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,854,460
2305	OTHER CAPITAL PROJECTS		28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,000,000
23050101	RESEARCH AND DEVELOPMENT		28,000,000
	TOTAL PERSONNEL		326,899,478
	TOTAL OVERHEAD		13,625,494
	TOTAL RECURRENT		340,524,972
	TOTAL CAPITAL		101,854,460
	TOTAL ALLOCATION		442,379,432
0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112113	CONSTRUCTION OF CLASSROOMS AND OFFICE BUILDING	ONGOING	30,854,460
ERGP23123962	ACCREDITATION OF COLLEGE COURSES	NEW	10,000,000
ERGP30112125	TRAINING AND STAFF DEVELOPMENT	ONGOING	8,000,000
ERGP5112100	PURCHASE OF LABORATORY AND AGRICULTURAL EQUIPMENT	ONGOING	10,000,000
ERGP5112141	PURCHASE OF UTILITY VEHICLE	ONGOING	21,000,000
ERGP5112190	PURCHASE OF SOUND PROOF GENERATOR PLANT	ONGOING	12,000,000
ERGP8112174	TRAINING OF RURAL WOMEN AND FARMERS ON POST-HARVEST HANDLING AND STORAGE METHODS	ONGOING	10,000,000



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,217,968,826
21	PERSONNEL COST	447,623,914
2101	SALARY	399,118,337
210101	SALARIES AND WAGES	399,118,337
21010101	SALARY	399,118,337
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,505,577
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	48,505,577
21020201	NHIS	19,402,231
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,103,346
22	OTHER RECURRENT COSTS	43,917,096
2202	OVERHEAD COST	43,917,096
220201	TRAVEL & TRANSPORT - GENERAL	6,953,034
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,637,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,711,070
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,243,655
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	361,061
220202	UTILITIES - GENERAL	5,541,016
22020201	ELECTRICITY CHARGES	2,487,310
22020202	TELEPHONE CHARGES	914,688
22020203	INTERNET ACCESS CHARGES	1,925,659
22020205	WATER RATES	213,359
220203	MATERIALS & SUPPLIES - GENERAL	4,580,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,603,753
22020303	NEWSPAPERS	657,934
22020304	MAGAZINES & PERIODICALS	16,047
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,102,178
220204	MAINTENANCE SERVICES - GENERAL	3,721,053
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,675,040
22020402	MAINTENANCE OF OFFICE FURNITURE	361,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	441,297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	962,830
220205	TRAINING - GENERAL	3,850,153
22020501	LOCAL TRAINING	2,764,753
22020502	INTERNATIONAL TRAINING	1,085,400
220206	OTHER SERVICES - GENERAL	9,982,250
22020601	SECURITY CHARGES	3,296,617
22020606	CLEANING AND FUMIGATION SERVICES	6,685,633
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,805,307
22020701	FINANCIAL CONSULTING	1,283,773
22020702	INFORMATION TECHNOLOGY CONSULTING	200,590
22020703	LEGAL SERVICES	120,354
22020708	MEDICAL CONSULTING	200,590



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,582,830
22020801	MOTOR VEHICLE FUEL COST	1,834,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,067
22020803	PLANT / GENERATOR FUEL COST	1,706,874
220209	FINANCIAL CHARGES - GENERAL	1,139,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,590
22020902	INSURANCE PREMIUM	938,781
220210	MISCELLANEOUS	2,761,580
22021001	REFRESHMENT & MEALS	521,533
22021002	HONORARIUM & SITTING ALLOWANCE	426,718
22021003	PUBLICITY & ADVERTISEMENTS	425,250
22021006	POSTAGES & COURIER SERVICES	144,424
22021007	WELFARE PACKAGES	802,358
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	120,354
22021009	SPORTING ACTIVITIES	40,118
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	280,825
23	CAPITAL EXPENDITURE	726,427,816
2301	FIXED ASSETS PURCHASED	63,988,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,988,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	63,988,000
2302	CONSTRUCTION / PROVISION	197,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	197,550,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	127,363,600
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,569,300
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	51,617,100
2303	REHABILITATION / REPAIRS	107,757,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	107,757,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	107,757,500
2304	PRESERVATION OF THE ENVIRONMENT	55,860,300
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,860,300
23040102	EROSION & FLOOD CONTROL	55,860,300
2305	OTHER CAPITAL PROJECTS	301,272,016
230501	ACQUISITION OF NON TANGIBLE ASSETS	301,272,016
23050101	RESEARCH AND DEVELOPMENT	267,550,916
23050102	COMPUTER SOFTWARE ACQUISITION	33,721,100
	TOTAL PERSONNEL	447,623,914
	TOTAL OVERHEAD	43,917,096
	TOTAL RECURRENT	491,541,010
	TOTAL CAPITAL	726,427,816
	TOTAL ALLOCATION	1,217,968,826

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132336	CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE	ONGOING	127,363,600
ERGP27132345	RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE, ABUJA	ONGOING	54,033,900
ERGP29132349	DIGITALISATION OF AGRICULTURAL INFO SERVICES FOR RURAL DEVELOPMENT	ONGOING	9,405,500

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30132308	HUMAN CAPITAL DEVELOPMENT FOR MANAGING POST HARVEST ACTIVITIES FOR NIGERIAN FARMERS	ONGOING	23,025,300
ERGP30132309	TRAINING OF WOMEN AND YOUTHS IN VARIOUS CROP VCD IN OYO STATE	ONGOING	16,501,500
ERGP30132310	PROCUREMENT OF PUMPS & ACCESSORIES FOR DRY SESSION FARMING	ONGOING	3,492,900
ERGP30132312	PROCUREMENT OF PUMPS & ACCESSORIES FOR DRY SESSION FARMING	ONGOING	7,834,900
ERGP30132314	DEVELOPING ALTERNATIVE TECHNOLOGY FOR AGRIC PRODUCE	ONGOING	4,189,700
ERGP30132316	FARMER SOCIAL RESEARCH IN ADAPTIVE SCIENCE	ONGOING	4,279,600
ERGP30132317	AGRIPRENEURSHIP DEVELOPMENT FOR YOUTHS IN YES ENTREPRENEURSHIP	ONGOING	20,834,600
ERGP30132318	MANAGING OF AGRICULTURAL RESEARCH FOR EFFECTIVE.EFFICIENT FOOD PRODUCTION IN NIGERIA FOR SCIENTIST UNDER ARCN	ONGOING	11,836,400
ERGP30132319	UPGRADING OF E LIBRARY & LEARNING FACILITIES	ONGOING	11,830,000
ERGP30132320	AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC	ONGOING	8,756,400
ERGP30132322	PURCHASE OF OFFICE EQUIPMENTS FOR THE REGIONAL TRAINING CENTRE,ABUJA	ONGOING	6,007,300
ERGP30132323	EXTENSION SERVICES FOR VITAMIN-A RICH POTATO/TUBERS	ONGOING	11,957,300
ERGP30132324	UPGRADING OF EQUIPMENTS FOR TRAINING TECHNOLOGY/REGIONAL OFFICE	ONGOING	16,010,900
ERGP30132325	ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT TO ACHIEVE ECONOMIC RECOVERY	ONGOING	13,025,300
ERGP30132327	VALUE CREATION THROUGH EFFECTIVE HUMAN CAPITAL DEVELOPMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES	ONGOING	6,567,300
ERGP30132328	AGRIC PRODUCE VALUE CHAIN TRAINING FOR MANAGERS OF INPUTS/PRODUCTION AND MARKETING IN ARD.	ONGOING	4,378,200
ERGP30132329	TRAINING OF YOUTHS IN AGRICBUSINESS DEVELOPMENT PROJECTS IN SELECTED COMMUNITIES IN KWARA STATE NC GEO POLITICAL ZONE.	ONGOING	2,189,100
ERGP30132330	FARM BUSINESS PLANNING AND MANAGEMENT FOR GRADUATES.	ONGOING	7,625,300
ERGP30132334	AGRIPRENEURSHIP TRAINING AND DEVELOPMENT FOR NEW GENERATION FARMERS.	ONGOING	2,160,800
ERGP30132335	FACILITATION OF VCD ACTIVITIES THROUGH DEVELOPMENTOF ACTIVE CHANGE AGENTS FOR AGRICULTURAL	ONGOING	7,717,300
ERGP30132337	DEVELOPMENT OF MICRO/SMALL ENTERPRISE DEVELOPMENT FOR RURAL COMMUNITIES THROUGH MOBILIZATION OF RURL SAVINGS AND INVESTMENT AND SKILL ACQUISITION CENTRES IN 4 STATES	ONGOING	28,289,100
ERGP30132338	TRAINING OF EXTENSION MANAGERS IN NIGERIA	ONGOING	12,281,800
ERGP30132339	FURNISHING/FITTING OF 30 ROOM HOSTEL,TRAINING HALL,OFFICE AND SEMINAR ROOM AT ABUJA REGIONAL TRAINING CENTRE	ONGOING	24,698,800
ERGP30132340	TRAINING AND EMPOWERMENT OF YOUTHS IN FISHERY AND POULTRY PRODUCTION	ONGOING	17,193,700
ERGP30132341	PROVISION OF EROSION AND ENCROACHMENT CONTROL AT ARMTI CAMPUS	ONGOING	20,834,600
ERGP30132342	REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS	ONGOING	53,723,600
ERGP30132343	TRAINING AND EMPOWERMENT OF EKPEYE WOMEN AND YOUTH IN VARIOUS AGRICULTURAL VALUE CHAIN	ONGOING	4,136,400
ERGP30132344	PROVISION OF SOLAR ENERGY TO POWER WATER DISTRIBUTION ,E LIBRARY AND E TRAINING EQUIPMENTS	ONGOING	18,569,300
ERGP30132346	AGRICPRENEURSHIP DEVT WOMEN IN AGRIC	ONGOING	4,354,600
ERGP30132347	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURE IN ANAMBRA NORTH SENATORIAL DISTRICT.ANAMBRA STATE	ONGOING	286,400
ERGP30132348	HARDWARE FOR TRAINING	ONGOING	5,434,600
ERGP30132350	ICT DEVELOPMENT AND TRAINING FOR YOUTH IN AGRIC IN NORTH CENTRAL	ONGOING	6,446,400
ERGP30132351	MILITATING AGAINST CLIMATIC CHANGE IN AGRIC PRODUCTION	ONGOING	8,801,100
ERGP30132352	FIXTURES/FITTINGS FOR ADMIN BLOCK	ONGOING	11,836,400
ERGP30132353	FINISHING OF CASSAVA DEMONSTRATION PROJECT IN ASA LGA,KWARA STATE.	ONGOING	5,027,300
ERGP30132354	CONSTRUCTION OF DRAINAGES AT THE HEAD QUARTERS	ONGOING	35,025,700
ERGP30132355	PROCUREMENT OF UTILITY VEHICLES CORROLLA, HILUX AND COASTER	ONGOING	43,782,200
ERGP30132356	UPDATING BUDGET ACCOUNTING PACKAGES/EQUIPMENTS	ONGOING	21,891,100
ERGP30132357	COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.	ONGOING	11,279,816
ERGP30132358	ESTABLISHMENT OF FARMING SKILL DEVELOPMENT CENTRES IN AGRIPRENEURSHIP FOR YOUTH EMPOWERMENT IN ARD	ONGOING	11,511,800



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,425,245,008
21	PERSONNEL COST	462,962,155
2101	SALARY	411,521,916
210101	SALARIES AND WAGES	411,521,916
21010101	SALARY	411,521,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,440,239
210202	SOCIAL CONTRIBUTIONS	51,440,239
21020201	NHIS	20,576,095
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,864,144
22	OTHER RECURRENT COSTS	32,904,382
2202	OVERHEAD COST	32,904,382
220201	TRAVEL & TRANSPORT - GENERAL	8,245,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,245,906
220202	UTILITIES - GENERAL	4,506,556
22020201	ELECTRICITY CHARGES	4,236,556
22020202	TELEPHONE CHARGES	120,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020303	NEWSPAPERS	600,000
220206	OTHER SERVICES - GENERAL	14,851,920
22020601	SECURITY CHARGES	7,688,000
22020606	CLEANING AND FUMIGATION SERVICES	7,163,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000
22020701	FINANCIAL CONSULTING	1,400,000
22020708	MEDICAL CONSULTING	2,400,000
23	CAPITAL EXPENDITURE	1,929,378,471
2301	FIXED ASSETS PURCHASED	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
2302	CONSTRUCTION / PROVISION	280,792,734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,792,734
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	235,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,400,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,392,734
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
2305	OTHER CAPITAL PROJECTS	1,508,585,737
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,508,585,737
23050101	RESEARCH AND DEVELOPMENT	1,498,585,737
23050103	MONITORING AND EVALUATION	10,000,000



TOTAL PERSONNEL	462,962,155
TOTAL OVERHEAD	32,904,382
TOTAL RECURRENT	495,866,537
TOTAL CAPITAL	1,929,378,471
TOTAL ALLOCATION	2,425,245,008

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111604	PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SOURCE OF ELECTRICITY SUPPLY	ONGOING	15,400,000
ERGP1100600	EXTERNAL WORKS AND LANDSCAPING OF NEWLY COMPLETED TRAINING HOSTEL	ONGOING	20,000,000
ERGP1100737	PROCUREMENT OF UTILITY VEHICLES	NEW	75,000,000
ERGP1100753	REPAIRS AND MAINTENANCE OF EXISTING DILAPIDATED TEFADEC BUILDING, MANAGEMENT BUILDING, AND INSTRUCTION CENTRE	ONGOING	15,000,000
ERGP1100758	PROVISION OF FURNITURE AND OFFICE EQUIPMENTR NEWLY CONSTRUCTED HOSTEL AND STAFF OFFICES	ONGOING	30,000,000
ERGP1100769	POPULARIZATION AND EXTENSION OF NCAM PROVEN TECHNOLOGIES SUCH AS RICE THRESHERS, MULTI-CROP THRESHERS AND HAND-HELD RICE REAPERS	ONGOING	32,000,000
ERGP12100732	CONTINUATION AND UPGRADE OF THE INTERNAL ROAD NETWORK	ONGOING	30,392,734
ERGP27123007	RENOVATION AND EQUIPPING OF NCAM ZONAL OFFICES AT 3 AGRO-ECOLOGICAL ZONES OF NIGERIA (ZARIA, UMUDIKE AND AKURE)	NEW	20,000,000
ERGP27123009	CONSTRUCTION OF TRAINING COMPLEX WITH CONFERENCE HALL, OFFICES, CLASSROOM AND SYNDICATE ROOM	NEW	140,000,000
ERGP30100748	IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS AND OTHER STAFF	ONGOING	16,000,000
ERGP30100764	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	ONGOING	14,400,000
ERGP30123000	SKILL ACQUISITION AND EMPOWERMENT TRAINING FOR YOUTH IN FABRICATION AND WELDING OF AGRO-PROCESSING MACHINES AND EQUIPMENT IN THREE GEO-POLITICAL ZONES	ONGOING	40,000,000
ERGP30123001	INTEGRATED AGRIC ENTREPRENEURSHIP TRAINING	NEW	25,000,000
ERGP30123005	PROVISION FOR EXHIBITION, FIELD DAY AND INTERACTIVE SESSION WITH ADPs AND FARMERS COOPERATIVE GROUPS, STATE MINISTRY OFFICERS FOR EXTENSION OF NCAM TECHNOLOGIES	NEW	20,000,000
ERGP5100767	TRAINING AND CAPACITY BUILDING FOR TRACTOR OPERATORS AND MECHANICS FOR ENHANCED PROFESSIONAL SERVICE DELIVERY	ONGOING	20,400,000
ERGP5100774	NATIONAL SURVEY OF TRACTORS AND IMPLEMENTS AND AGRO-PROCESSING EQUIPMENT AND FABRICATORS IN 18 STATES (3 GEOPOLITICAL ZONES)	ONGOING	17,600,000
ERGP5110510	MANPOWER/HUMAN CAPITAL DEVELOPMENT	ONGOING	20,600,000
ERGP5112845	AGRICULTURAL MECHANIZATION STAKEHOLDERS MEETING ON NEW INNOVATIONS IN RESEARCH AND DEVELOPMENT AND WAY FORWARD	ONGOING	6,000,000
ERGP5123008	CONSTRUCTION AND EQUIPPING OF CASSAVA AND RICE PROCESSING SHEDS, ONE EACH IN THE SIX GEO-POLITICAL ZONE IN THE COUNTRY	NEW	75,000,000
ERGP5132631	PROCUREMENT AND INSTALLATION OF FOUNDRY EQUIPMENTS, FORGING EQUIPMENTS, AND OTHER EQUIPMENTS	NEW	653,987,416
ERGP5132639	PROCUREMENT PRECISION LASER MACHINES, TRACTOR TESTING EQUIPMENTS, 2NOS OF GRADERS AND 2NOS OF BULLDOZER	NEW	575,915,877
ERGP7110558	MONITORING AND EVALUATION	ONGOING	10,000,000
ERGP8100755	POPULARIZATION OF THE JAPANESE SAWAH RICE TECHNOLOGY MANAGEMENT FOR IMPROVE RICE PLANTING AND INCREASE YIELD IN RICE PRODUCING COMMUNITIES FOR ASSURED FOOD SECURITY	ONGOING	31,082,444
ERGP8100759	TRAINING AND EMPOWERMENT OF WOMEN IN OPERATION, MAINTENANCE AND MANAGEMENT OF AGRO-PROCESSING MACHINES AND EQUIPMENT	ONGOING	25,600,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,140,573,692
21	PERSONNEL COST	1,186,893,181
2101	SALARY	1,055,766,574
210101	SALARIES AND WAGES	1,055,766,574
21010101	SALARY	1,055,766,574
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,126,607
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	130,586,607
21020201	NHIS	52,234,643
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,351,964
22	OTHER RECURRENT COSTS	46,811,183
2202	OVERHEAD COST	46,811,183
220201	TRAVEL & TRANSPORT - GENERAL	9,048,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,181,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,867,060
220202	UTILITIES - GENERAL	3,782,240
22020201	ELECTRICITY CHARGES	2,609,747
22020202	TELEPHONE CHARGES	226,934
22020203	INTERNET ACCESS CHARGES	453,868
22020205	WATER RATES	491,691
220203	MATERIALS & SUPPLIES - GENERAL	5,403,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,404,020
22020303	NEWSPAPERS	162,092
22020306	PRINTING OF SECURITY DOCUMENTS	702,416
22020309	UNIFORMS & OTHER CLOTHING	1,134,672
220204	MAINTENANCE SERVICES - GENERAL	7,024,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,685,798
22020402	MAINTENANCE OF OFFICE FURNITURE	1,545,315
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,756,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	772,657
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,264,350
220205	TRAINING - GENERAL	4,645,120
22020501	LOCAL TRAINING	4,645,120
220206	OTHER SERVICES - GENERAL	4,101,743
22020601	SECURITY CHARGES	2,636,761
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,464,982
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,620,960
22020701	FINANCIAL CONSULTING	324,192
22020703	LEGAL SERVICES	1,296,768
220208	FUEL & LUBRICANTS - GENERAL	6,564,480
22020801	MOTOR VEHICLE FUEL COST	3,479,661
22020803	PLANT / GENERATOR FUEL COST	3,084,819
220209	FINANCIAL CHARGES - GENERAL	4,000,960
22020902	INSURANCE PREMIUM	4,000,960
220210	MISCELLANEOUS	620,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		620,000
23	CAPITAL EXPENDITURE		906,869,328
2301	FIXED ASSETS PURCHASED		180,958,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		180,958,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		22,000,000
23010113	PURCHASE OF COMPUTERS		30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		35,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		20,708,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		73,250,000
2302	CONSTRUCTION / PROVISION		180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		180,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		150,000,000
2303	REHABILITATION / REPAIRS		113,000,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		113,000,300
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		78,000,300
2304	PRESERVATION OF THE ENVIRONMENT		50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040102	EROSION & FLOOD CONTROL		50,000,000
2305	OTHER CAPITAL PROJECTS		382,911,028
230501	ACQUISITION OF NON TANGIBLE ASSETS		382,911,028
23050101	RESEARCH AND DEVELOPMENT		358,911,000
23050103	MONITORING AND EVALUATION		24,000,028
	TOTAL PERSONNEL		1,186,893,181
	TOTAL OVERHEAD		46,811,183
	TOTAL RECURRENT		1,233,704,364
	TOTAL CAPITAL		906,869,328
	TOTAL ALLOCATION		2,140,573,692
0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12124115	CONSTRUCTION OF 4.2 KILOMETERS INTERNAL ROAD	ONGOING	150,000,000
ERGP27123022	COMPLETION OF ADMIN. AND RESAERCH BLOCKS IN YANDEV AND RIYOM STATIONS	ONGOING	35,000,000
ERGP27123023	RENOVATION OF ADMIN. AND REREARCH BLOCKS IN AMAKAMA STATION	ONGOING	20,000,300
ERGP27123033	RENOVATION OF MOKWA STATION OFFICE	ONGOING	23,000,000
ERGP28123025	DRILLING OF BOREHOLES IN THE HEADQUARTERS AND 10 OUTSTATIONS	ONGOING	30,000,000
ERGP29123024	PURCHASE OF PRINTING MACHINES AND EQUIPMENTS	ONGOING	35,000,000
ERGP30111958	CONDUCT ANNUAL RESAERCH REVIEW, SEMINARS, CONFERENCES AND WORKSHOP	ONGOING	25,000,000
ERGP30111977	BIOTECHNOLOGICAL RESEARCH (MOLECULAR AND TISSUE CULTURE)	ONGOING	20,000,000
ERGP30111993	RESAERCH INTO FARMING SYSTEM OF AGRO ECOLOGICAL ZONES OF NIGERIA	ONGOING	22,000,000
ERGP30112015	VALUE ADDITION AND DIVERSIFICATION OF VARIOUS USES OF RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE	ONGOING	20,000,000
ERGP30112072	RESAERCH AND DESIGN INTO BROWN SUGER PROCESSING TECHNOLOGIES	ONGOING	10,000,000
ERGP30112077	TRANSFERING OF IMPROVED TECHNOLOGIES AND INNOVATIONS TO END USERS	ONGOING	20,000,000
ERGP30112089	TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON RICE PRODUCTION TECHNOLOGIES	ONGOING	25,000,000
ERGP30112097	TRAINING OF FARMERS ON AGRIC BUSINESS	ONGOING	20,869,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112161	PRODUCTION OF BREEDER AND FOUNDATION SEEDS OF RICE SOYABEEN, BENISEED, CASTOR AND SUGARCANE	ONGOING	40,000,000
ERGP30123027	RENOVATION OF NCRI BADEGGI GUEST HOUSE (ADDITIONAL SOURCE OF IGR)	ONGOING	25,000,000
ERGP30124100	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN	ONGOING	20,800,000
ERGP30124104	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SUGARCANE	ONGOING	20,000,000
ERGP30124105	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF BENISEED	ONGOING	10,000,000
ERGP30124108	RESEARCH INTO GENETIC IMPROVEMENT OF CASTOR	ONGOING	10,000,000
ERGP30124110	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA	ONGOING	20,000,000
ERGP5112157	PURCHASE OF TRACTORS AND FULL IMPLEMENTS	ONGOING	51,250,000
ERGP5123020	PURCHASE OF POWER TILLER AND IRRIGATION FACILITIES	ONGOING	22,000,000
ERGP5123029	PURCHASE OF OFFICE FURNITURE FOR STAFF	ONGOING	22,000,000



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,403,463,288
21	PERSONNEL COST	2,383,992,706
2101	SALARY	1,719,536,684
210101	SALARIES AND WAGES	1,719,536,684
21010101	SALARY	1,719,536,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	664,456,022
210201	ALLOWANCES	450,898,152
21020101	NON REGULAR ALLOWANCES	450,898,152
210202	SOCIAL CONTRIBUTIONS	213,557,870
21020201	NHIS	85,423,148
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,134,722
22	OTHER RECURRENT COSTS	103,443,235
2202	OVERHEAD COST	103,443,235
220201	TRAVEL & TRANSPORT - GENERAL	5,224,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	19,970,000
22020201	ELECTRICITY CHARGES	14,400,000
22020202	TELEPHONE CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	870,000
22020205	WATER RATES	2,880,000
220203	MATERIALS & SUPPLIES - GENERAL	19,399,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,756,500
22020303	NEWSPAPERS	208,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,175,000
22020307	DRUGS & MEDICAL SUPPLIES	10,360,000
22020309	UNIFORMS & OTHER CLOTHING	1,900,000
220204	MAINTENANCE SERVICES - GENERAL	8,058,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,222,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,398,700
220205	TRAINING - GENERAL	1,475,000
22020501	LOCAL TRAINING	1,475,000
220206	OTHER SERVICES - GENERAL	22,861,000
22020601	SECURITY CHARGES	19,761,000
22020606	CLEANING AND FUMIGATION SERVICES	3,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	942,804
22020701	FINANCIAL CONSULTING	471,402
22020703	LEGAL SERVICES	471,402
220208	FUEL & LUBRICANTS - GENERAL	16,502,520
22020801	MOTOR VEHICLE FUEL COST	3,302,520
22020803	PLANT / GENERATOR FUEL COST	13,200,000
220209	FINANCIAL CHARGES - GENERAL	4,423,471



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		4,423,471
220210	MISCELLANEOUS		4,586,000
22021003	PUBLICITY & ADVERTISEMENTS		3,600,000
22021006	POSTAGES & COURIER SERVICES		986,000
23	CAPITAL EXPENDITURE		916,027,347
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030113	REHABILITATION / REPAIRS - ROADS		100,000,000
2305	OTHER CAPITAL PROJECTS		816,027,347
230501	ACQUISITION OF NON TANGIBLE ASSETS		816,027,347
23050101	RESEARCH AND DEVELOPMENT		743,728,387
23050103	MONITORING AND EVALUATION		25,000,000
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST		47,298,960
	TOTAL PERSONNEL		2,383,992,706
	TOTAL OVERHEAD		103,443,235
	TOTAL RECURRENT		2,487,435,941
	TOTAL CAPITAL		916,027,347
	TOTAL ALLOCATION		3,403,463,288
0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104550	REHABILITATION OF INSTITUTE'S INTERNAL ROADS.	ONGOING	100,000,000
ERGP30125873	PROVISION OF INTERNET SERVICE FOR RESEARCH, VACCINE PRODUCTION AND DISEASE SURVEILLANCE	ONGOING	42,701,000
ERGP5104488	TRAINING OF FIELD & VETERINARY STAFF FOR VACCINE PRODUCTION	ONGOING	29,922,618
ERGP5104513	TRAINING OF TECHNICAL & LABORATORY STAFF FOR VACCINE PRODUCTION	ONGOING	27,322,580
ERGP5104524	DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDVL: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)	ONGOING	50,000,000
ERGP5104527	SURVEILLANCE, DIAGNOSIS AND CONTROL OF ECONOMICALLY IMPORTANT ANIMAL DISEASES IN NIGERIA (AVIAN INFLUENZA, NEWCASTLE DISEASE, GUMBORO, RABIES, CBPP, ASF, BRUCELLOSIS, FOWL TYPHOID, ETC.)	ONGOING	100,000,000
ERGP5104532	VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	352,246,798
ERGP5104536	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	ONGOING	100,000,000
ERGP5104541	SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES	ONGOING	10,035,391
ERGP5104543	ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.	ONGOING	31,500,000
ERGP7125890	REVALUATION OF FIXED ASSET IN CONFORMITY WITH THE REQUIREMENT OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD IPSAS	ONGOING	47,298,960
ERGP7125920	CAPACITY BUILDING OF ACCOUNTS STAFF ON INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS ACCRUAL BASIS) AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES	ONGOING	25,000,000



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,297,312,402
21	PERSONNEL COST	2,101,225,303
2101	SALARY	1,850,856,360
210101	SALARIES AND WAGES	1,850,856,360
21010101	SALARY	1,850,856,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,368,943
210201	ALLOWANCES	19,011,898
21020101	NON REGULAR ALLOWANCES	19,011,898
210202	SOCIAL CONTRIBUTIONS	231,357,045
21020201	NHIS	92,542,818
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	138,814,227
22	OTHER RECURRENT COSTS	64,167,728
2202	OVERHEAD COST	64,167,728
220201	TRAVEL & TRANSPORT - GENERAL	3,926,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,926,250
220202	UTILITIES - GENERAL	14,612,849
22020201	ELECTRICITY CHARGES	14,114,790
22020202	TELEPHONE CHARGES	128,400
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	2,594,075
22020302	BOOKS	221,820
22020303	NEWSPAPERS	220,800
22020304	MAGAZINES & PERIODICALS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,000
22020306	PRINTING OF SECURITY DOCUMENTS	30,000
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	220,000
22020309	UNIFORMS & OTHER CLOTHING	878,000
220204	MAINTENANCE SERVICES - GENERAL	12,609,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,710,320
22020402	MAINTENANCE OF OFFICE FURNITURE	1,975,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,951,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,196,568
22020406	OTHER MAINTENANCE SERVICES	1,854,090
220206	OTHER SERVICES - GENERAL	15,821,952
22020601	SECURITY CHARGES	13,221,952
22020606	CLEANING AND FUMIGATION SERVICES	2,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,028,878
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	961,114
22020703	LEGAL SERVICES	350,802
22020704	ENGINEERING SERVICES	216,962
220208	FUEL & LUBRICANTS - GENERAL	5,108,799
22020801	MOTOR VEHICLE FUEL COST	2,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,923,519



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	928,000
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
220210	MISCELLANEOUS	4,543,042
22021002	HONORARIUM & SITTING ALLOWANCE	1,680,000
22021004	MEDICAL EXPENSES	592,512
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	1,679,075
23	CAPITAL EXPENDITURE	1,131,919,371
2302	CONSTRUCTION / PROVISION	321,039,083
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	321,039,083
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	107,319,615
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	103,319,985
23020114	CONSTRUCTION / PROVISION OF ROADS	110,399,483
2303	REHABILITATION / REPAIRS	110,402,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,402,400
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,402,400
2305	OTHER CAPITAL PROJECTS	700,477,888
230501	ACQUISITION OF NON TANGIBLE ASSETS	700,477,888
23050101	RESEARCH AND DEVELOPMENT	700,477,888
	TOTAL PERSONNEL	2,101,225,303
	TOTAL OVERHEAD	64,167,728
	TOTAL RECURRENT	2,165,393,031
	TOTAL CAPITAL	1,131,919,371
	TOTAL ALLOCATION	3,297,312,402

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104695	Asphalt tarring of internal road at Umudike(4km), Kuru(1km) and Otobi(1km)	ONGOING	160,523,773
ERGP27104710	Construction of Office blocks at Igbariam (Anambra State) and Iresi(Osun State) sub-station	ONGOING	107,319,587
ERGP27104718	Renovation of 15 dilapidated staff quarters and 4 office blocks in Umudike and Kuru	ONGOING	120,319,580
ERGP30104601	PRE-RELEASE TESTING OF NEW CASSAVA, YAM, GINGER AND SWEETPOTATO VARIETIES IN ABIA, KADUNA, BENUE, EBONYI AND RIVERS	ONGOING	110,402,400
ERGP30104608	Development of Seed system for Ginger/Tumeric, Potato/Sweetpotato and Cocoyam/Yam	ONGOING	91,412,000
ERGP30104640	Development of New varieties of Cassava, Sweetpotato/Potato and Cocoyam/Yam suitable for all Agro-Ecological zones in Nigeria for processing and export	ONGOING	104,426,100
ERGP30104651	Disease control measures for late blight and bacteria wilt of potato	ONGOING	110,399,483
ERGP30104657	Disease control measures for cocoyam leaf blight and root rot	ONGOING	103,319,985
ERGP30104661	Training of rural women, youth, local processors on Standardized Value addition and processing methods of Root and Tuber Crops in Nigeria	ONGOING	107,319,615
ERGP5104701	Perimeter fencing of NRCRI Experimental farmlands at Umudike, Kuru, Igbariam and Otobi	ONGOING	116,476,848



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,037,919,449
21	PERSONNEL COST	1,746,835,251
2101	SALARY	1,546,251,548
210101	SALARIES AND WAGES	1,546,251,548
21010101	SALARY	1,546,251,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,583,703
210201	ALLOWANCES	7,302,260
21020101	NON REGULAR ALLOWANCES	7,302,260
210202	SOCIAL CONTRIBUTIONS	193,281,443
21020201	NHIS	77,312,577
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,968,866
22	OTHER RECURRENT COSTS	55,758,654
2202	OVERHEAD COST	55,758,654
220201	TRAVEL & TRANSPORT - GENERAL	8,251,979
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,154,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,097,415
220202	UTILITIES - GENERAL	8,618,255
22020201	ELECTRICITY CHARGES	7,347,062
22020202	TELEPHONE CHARGES	193,911
22020203	INTERNET ACCESS CHARGES	1,077,282
220203	MATERIALS & SUPPLIES - GENERAL	9,597,129
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,192,919
22020303	NEWSPAPERS	1,034,190
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,154,564
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	215,456
220204	MAINTENANCE SERVICES - GENERAL	5,093,388
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,231,845
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,861,543
220205	TRAINING - GENERAL	2,154,564
22020501	LOCAL TRAINING	2,154,564
220206	OTHER SERVICES - GENERAL	6,692,074
22020601	SECURITY CHARGES	6,153,433
22020603	OFFICE RENT	538,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,418,727
22020701	FINANCIAL CONSULTING	3,231,845
22020703	LEGAL SERVICES	2,186,882
220208	FUEL & LUBRICANTS - GENERAL	9,663,218
22020801	MOTOR VEHICLE FUEL COST	3,199,527
22020803	PLANT / GENERATOR FUEL COST	6,463,691
220210	MISCELLANEOUS	269,320
22021006	POSTAGES & COURIER SERVICES	269,320
23	CAPITAL EXPENDITURE	235,325,544
2301	FIXED ASSETS PURCHASED	75,445,845
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,445,845
23010105	PURCHASE OF MOTOR VEHICLES	22,739,368
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,423,220



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	LINE ITEM		AMOUNT
23010113	PURCHASE OF COMPUTERS		3,720,929
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		44,562,328
2302	CONSTRUCTION / PROVISION		76,977,082
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		76,977,082
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,834,100
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		2,872,445
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,198,920
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		33,071,617
2303	REHABILITATION / REPAIRS		36,531,898
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		36,531,898
23030113	REHABILITATION / REPAIRS - ROADS		29,316,728
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,215,170
2305	OTHER CAPITAL PROJECTS		46,370,719
230501	ACQUISITION OF NON TANGIBLE ASSETS		46,370,719
23050101	RESEARCH AND DEVELOPMENT		28,247,407
23050103	MONITORING AND EVALUATION		18,123,312
	TOTAL PERSONNEL		1,746,835,251
	TOTAL OVERHEAD		55,758,654
	TOTAL RECURRENT		1,802,593,905
	TOTAL CAPITAL		235,325,544
	TOTAL ALLOCATION		2,037,919,449
0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12122878	ASPHALT OVERLAY OF MAIN ACCESS ROAD FROM POLICE STATION TO HEAD OFFICE	ONGOING	28,359,246
ERGP12122880	GRADING OF ACCESS ROAD AT ONUEBUM,BAYELSA STATE	ONGOING	957,482
ERGP27122883	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	ONGOING	15,636,338
ERGP27122891	REHABILITATION OF OFFICES, SEED STORE, SEED SHED AND OTHER BUILDING IN SEED PRODUCTION DIVISION	ONGOING	3,086,834
ERGP27122899	PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHALETs	ONGOING	4,423,220
ERGP27122902	COMPLETION OF OFFICE BUILDING PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA,NIGER STATE	ONGOING	9,504,512
ERGP27122903	COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION,LAGOS STATE	ONGOING	2,872,445
ERGP27122904	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU,KOGI STATE	ONGOING	1,914,964
ERGP27122906	REHABILITATION OF OFFICE BUILDING IN LIBRARY DIVISION	ONGOING	4,128,336
ERGP27122907	DETERMINATION OF THE LAND AREA BY SURVEY AND COMPLETION OF PERIMETER FENCE AT DUTSE SUBSTATION,JIGAWA STATE	ONGOING	1,914,964
ERGP27122908	COMPLETION OF AGRICULTURAL ECONOMICS OFFICE BUILDING	ONGOING	7,863,322
ERGP28122894	SUPPLY OF RETICULATION MATERIALS FOR WATER SUPPLY AND DISTRIBUTION IN THE MAIN STATION	ONGOING	4,198,920
ERGP28122898	SUPPLY/INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS	ONGOING	4,799,033
ERGP30122874	RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM	ONGOING	5,053,927
ERGP30122876	RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMICS	ONGOING	3,688,592
ERGP30122889	RESEARCH FOR DEVELOPMENT STUDIES OF DATE PALM	ONGOING	4,143,704
ERGP30122890	PURCHASE OF RESEARCH EQUIPMENT, CONSUMABLES AND GLASSWARE	ONGOING	22,657,547
ERGP30122892	RESEARCH FOR DEVELOPMENT STUDIES OF COCONUT	ONGOING	4,295,408
ERGP30122893	RESEARCH FOR DEVELOPMENT STUDIES OF SHEA TREE	ONGOING	3,688,592
ERGP30122897	RESEARCH FOR DEVELOPMENT STUDIES OF RAPHIA AND OTHER PALM	ONGOING	3,688,592
ERGP30122900	RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT	ONGOING	3,688,592
ERGP30123004	PURCHASE OF COMPUTERS	ONGOING	3,720,929

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5122875	PURCHASE OF OTHER INPUTS FOR SEED AND SEEDLINGS PRODUCTION	ONGOING	17,684,327
ERGP5122881	PURCHASE OF POLYTHENE BAGS	ONGOING	5,993,591
ERGP5122882	MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES	ONGOING	18,123,312
ERGP5122885	MAINTENANCE OF FIELD 54 AND OTHER SEED GARDENS	ONGOING	1,081,960
ERGP5122887	EXPLOITATION OF FIELD 45	ONGOING	915,999
ERGP5122888	ESTABLISHMENT OF NEW 56HA SEED GARDEN	ONGOING	2,596,707
ERGP5122895	PROCUREMENT OF RESEARCH PROJECT VEHICLES	ONGOING	22,739,368
ERGP5122896	PURCHASE OF WORKS TOOLS AND MATERIALS FOR ESTATE MANAGEMENT AND SERVICES DEPARTMENT	ONGOING	4,275,777
ERGP5122905	PROCUREMENT OF TRACTORS AND MOTORCYCLES	ONGOING	17,629,004



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,603,626,825
21	PERSONNEL COST	1,137,875,138
2101	SALARY	1,012,674,981
210101	SALARIES AND WAGES	1,012,674,981
21010101	SALARY	1,012,674,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,200,157
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	125,200,157
21020201	NHIS	50,080,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,120,094
22	OTHER RECURRENT COSTS	28,017,802
2202	OVERHEAD COST	28,017,802
220201	TRAVEL & TRANSPORT - GENERAL	6,812,708
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,199,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,612,709
220202	UTILITIES - GENERAL	3,885,304
22020201	ELECTRICITY CHARGES	1,663,745
22020202	TELEPHONE CHARGES	1,009,597
22020203	INTERNET ACCESS CHARGES	704,000
22020205	WATER RATES	507,962
220203	MATERIALS & SUPPLIES - GENERAL	2,732,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,759,687
22020303	NEWSPAPERS	331,006
22020305	PRINTING OF NON SECURITY DOCUMENTS	479,805
22020306	PRINTING OF SECURITY DOCUMENTS	162,475
220204	MAINTENANCE SERVICES - GENERAL	6,796,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,907,562
22020402	MAINTENANCE OF OFFICE FURNITURE	978,257
22020405	MAINTENANCE OF PLANTS/GENERATORS	910,713
220205	TRAINING - GENERAL	2,020,101
22020501	LOCAL TRAINING	2,020,101
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,243,836
22020701	FINANCIAL CONSULTING	1,077,695
22020703	LEGAL SERVICES	166,141
220208	FUEL & LUBRICANTS - GENERAL	82,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	82,988
220209	FINANCIAL CHARGES - GENERAL	385,976
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,336
22020902	INSURANCE PREMIUM	94,640
220210	MISCELLANEOUS	4,057,384
22021001	REFRESHMENT & MEALS	472,316
22021002	HONORARIUM & SITTING ALLOWANCE	1,704,852
22021004	MEDICAL EXPENSES	227,028
22021006	POSTAGES & COURIER SERVICES	169,595
22021009	SPORTING ACTIVITIES	1,483,593



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	437,733,885
2301	FIXED ASSETS PURCHASED	38,399,286
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,399,286
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,222,347
23010113	PURCHASE OF COMPUTERS	4,913,600
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	24,263,339
2302	CONSTRUCTION / PROVISION	230,525,990
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,525,990
23020104	CONSTRUCTION / PROVISION OF HOUSING	186,278,494
23020114	CONSTRUCTION / PROVISION OF ROADS	44,247,496
2305	OTHER CAPITAL PROJECTS	168,808,609
230501	ACQUISITION OF NON TANGIBLE ASSETS	168,808,609
23050101	RESEARCH AND DEVELOPMENT	168,808,609
	TOTAL PERSONNEL	1,137,875,138
	TOTAL OVERHEAD	28,017,802
	TOTAL RECURRENT	1,165,892,940
	TOTAL CAPITAL	437,733,885
	TOTAL ALLOCATION	1,603,626,825

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105081	CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS	ONGOING	44,247,496
ERGP27105071	CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:	ONGOING	49,902,902
ERGP27105115	COMPLETION AND EQUIPING OF THE CONFERENCE HALL	ONGOING	136,375,592
ERGP30104882	COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	10,360,986
ERGP30104899	COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	14,667,760
ERGP30104925	MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	13,052,635
ERGP30104937	MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	10,334,700
ERGP30104948	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESCRUATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROGATION AND GENOMICS	ONGOING	8,158,573
ERGP30104958	RESEARCH INTO AGRICULTURAL MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS): DEVELOPMENT OF CORNSTALK CRUSHER, FORCED CONVERSION SOLAR ENERGY DRYER, ELECTRIC DRIVEN GROUNDNUT OIL EXTRACTOR, GINGER SLICING MACHINE, E.T.C AND RESEARCH INTO FARMING SYSTEMS IN NORTH WEST AGRO ECOLOGICAL ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT	ONGOING	12,472,934
ERGP30104969	RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)	ONGOING	12,472,934
ERGP30104977	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):	ONGOING	12,246,663
ERGP30104988	DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS	ONGOING	8,611,379
ERGP30104995	RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DEUCITY,	ONGOING	8,724,972
ERGP30105004	BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)	ONGOING	24,135,918
ERGP30105032	RESEARCH LABORATORY EQUIPMENT AND FACILITIES	ONGOING	16,000,000
ERGP30105050	REHABILITATION OF DILAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, MOKWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES.	ONGOING	17,569,155
ERGP5105065	PURCHASE AND REHABILITATION OF TRACTORS, PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER AT HEAD QUARTERS AND OUTSTATIONS	ONGOING	24,263,339
ERGP5105129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	9,222,347
ERGP5105137	PURCHASE OF COMPUTERS	ONGOING	4,913,600



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,074,727,374
21	PERSONNEL COST		1,600,361,628
2101	SALARY		798,993,241
210101	SALARIES AND WAGES		798,993,241
21010101	SALARY		798,993,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		801,368,387
210201	ALLOWANCES		702,878,447
21020101	NON REGULAR ALLOWANCES		702,878,447
210202	SOCIAL CONTRIBUTIONS		98,489,940
21020201	NHIS		39,395,976
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		59,093,964
22	OTHER RECURRENT COSTS		31,046,305
2202	OVERHEAD COST		31,046,305
220201	TRAVEL& TRANSPORT - GENERAL		4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,500,000
220202	UTILITIES - GENERAL		5,000,000
22020201	ELECTRICITY CHARGES		5,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,046,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,046,305
220204	MAINTENANCE SERVICES - GENERAL		7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		3,000,000
22020801	MOTOR VEHICLE FUEL COST		3,000,000
220210	MISCELLANEOUS		9,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021004	MEDICAL EXPENSES		2,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		443,319,441
2305	OTHER CAPITAL PROJECTS		443,319,441
230501	ACQUISITION OF NON TANGIBLE ASSETS		443,319,441
23050101	RESEARCH AND DEVELOPMENT		443,319,441
	TOTAL PERSONNEL		1,600,361,628
	TOTAL OVERHEAD		31,046,305
	TOTAL RECURRENT		1,631,407,933
	TOTAL CAPITAL		443,319,441
	TOTAL ALLOCATION		2,074,727,374
0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124777	DEVELOPMENT OF FOUNDATION STOCK FOR BROILER AND LAYER LINES	ONGOING	40,050,000
ERGP30124782	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO LIVESTOCK FARMERS	ONGOING	36,544,000
ERGP30124789	CONSTRUCTION AND REHABILITATION OF ROAD NETWORK AT NAPRI HEADQUARTERS	ONGOING	20,009,020
ERGP30124803	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)	ONGOING	17,395,867
ERGP30124811	DEVELOPMENT OF TALATAN MAFARA BEEF CATTLE BREEDING PROJECT OUTSTATION (Zamfara State)	ONGOING	6,990,000



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124822	DEVELOPMENT OF POULTRY BREEDING PROJECT OUTSTATION (Gwada Niger State)	ONGOING	8,500,000
ERGP30124827	DEVELOPMENT OF SWINE BREEDING PROJECT OUTSTATIONS (Otokpo, Benue State; and Samaru Katfa, Kaduna State)	ONGOING	9,000,000
ERGP30124833	DEVELOPMENT OF SHEEP AND GOAT BREEDING PROJECT OUTSTATION (Ubiaja, Edo State)	ONGOING	6,501,000
ERGP30125200	LIVESTOCK SYSTEMS ADAPTIVE ON-FARM RESEARCH AND LINKAGES	ONGOING	9,948,295
ERGP30125204	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION	ONGOING	9,431,728
ERGP30125206	SELECTION OF INDIGENOUS BREED OF CATTLE FOR BEEF PRODUCTION	ONGOING	8,088,313
ERGP30125219	SETTING UP OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE BIOTECHNOLOGY	ONGOING	13,880,000
ERGP30125235	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	8,844,383
ERGP30125242	ACQUISITION AND DEVELOPMENT OF RABBIT STOCK FOR BREED IMPROVEMENT	ONGOING	5,384,908
ERGP30125251	CONSERVATION AND IMPROVEMENT OF ENDANGERED SPECIES (DONKEYS, CAMELS AND HORSES)	ONGOING	6,942,047
ERGP30125342	PURCHASE OF ANIMAL FEEDS INGREDIENT FOR THE RESEARCH ANIMAL	ONGOING	235,809,880



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,981,978,321
21	PERSONNEL COST	1,449,096,648
2101	SALARY	1,289,316,323
210101	SALARIES AND WAGES	1,289,316,323
21010101	SALARY	1,289,316,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,780,325
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	159,780,325
21020201	NHIS	63,912,130
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,868,195
22	OTHER RECURRENT COSTS	26,987,844
2202	OVERHEAD COST	26,987,844
220202	UTILITIES - GENERAL	5,587,381
22020201	ELECTRICITY CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	1,387,381
220203	MATERIALS & SUPPLIES - GENERAL	1,828,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,625
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	90,000
22020307	DRUGS & MEDICAL SUPPLIES	331,886
22020309	UNIFORMS & OTHER CLOTHING	10,000
220204	MAINTENANCE SERVICES - GENERAL	730,000
22020402	MAINTENANCE OF OFFICE FURNITURE	730,000
220205	TRAINING - GENERAL	1,805,387
22020501	LOCAL TRAINING	1,805,387
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY CHARGES	10,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,465,770
22020702	INFORMATION TECHNOLOGY CONSULTING	285,404
22020703	LEGAL SERVICES	1,180,366
220208	FUEL & LUBRICANTS - GENERAL	1,893,505
22020801	MOTOR VEHICLE FUEL COST	1,893,505
220210	MISCELLANEOUS	3,277,290
22021001	REFRESHMENT & MEALS	360,000
22021002	HONORARIUM & SITTING ALLOWANCE	951,347
22021003	PUBLICITY & ADVERTISEMENTS	765,943
22021009	SPORTING ACTIVITIES	1,200,000
23	CAPITAL EXPENDITURE	505,893,829
2301	FIXED ASSETS PURCHASED	90,468,599
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,468,599
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,468,599
2302	CONSTRUCTION / PROVISION	95,549,076
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,549,076
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44,788,088
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	32,321,377



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,439,611
2303	REHABILITATION / REPAIRS	62,311,775
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,311,775
23030113	REHABILITATION / REPAIRS - ROADS	62,311,775
2305	OTHER CAPITAL PROJECTS	257,564,379
230501	ACQUISITION OF NON TANGIBLE ASSETS	257,564,379
23050101	RESEARCH AND DEVELOPMENT	251,253,070
23050103	MONITORING AND EVALUATION	6,311,309
	TOTAL PERSONNEL	1,449,096,648
	TOTAL OVERHEAD	26,987,844
	TOTAL RECURRENT	1,476,084,492
	TOTAL CAPITAL	505,893,829
	TOTAL ALLOCATION	1,981,978,321

0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111030	Construction of Internal Road network at the Headquarter in Ibadan, Bagauda, Mbato and Gombe	ONGOING	62,311,775
ERGP30110882	Utilization of horticultural waste for income generation and environmental sustainability.	ONGOING	7,151,804
ERGP30110905	Procurement of Research Equipment, Renovation of Laboratories and Screen houses	ONGOING	90,468,599
ERGP30110915	Production and dissemination of appropriate technologies for Irvingia wombolu 'Ogbono' (African bush mango), black pepper (Piper guinensis) and other indigenous fruit and spices for wealth creation among Nigerian farmers.	ONGOING	8,980,952
ERGP30110926	Screening and domestication of indigenous and exotic ornamentals like Costus spectabilis (the National flower), roses, carnation and daisies.	ONGOING	7,413,198
ERGP30110937	Development of high yielding wilt tolerant tomato and pepper varieties adaptable to Nigeria agro-ecologies.	ONGOING	8,791,599
ERGP30110944	Innovation platforms for African bush mango, mango, onion, plantain, banana, and citrus.	ONGOING	7,804,682
ERGP30110953	Germplasm enhancement, variety development and breeder seed increase for leafy greens, onion, okra, eggplant and exotics for farmers production and profitability.	ONGOING	6,414,543
ERGP30110958	Horticultural Genetic Resources Expansion for Varietal Improvement and Conservation.	ONGOING	10,278,938
ERGP30110968	Coordination of Annual-In- House and Planning Meeting For the Institute	ONGOING	8,845,176
ERGP30110978	Development and Strengthening of citrus and mango value chains through improved sustainable production technologies.	ONGOING	9,667,289
ERGP30110987	Completion of New Biotechnology Laboratory	ONGOING	44,788,088
ERGP30110995	Provision of Irrigation Facilities	ONGOING	32,321,377
ERGP30111000	Delivery of on-shelf production technologies of plantain and pineapple for improved livelihood.	ONGOING	9,627,212
ERGP30111004	Establishment of New Outstation in Otukpa, Benue State	ONGOING	71,950,558
ERGP30111012	Perimeter fencing of Institute's Land	ONGOING	18,439,611
ERGP30111019	Monitoring and Evaluation	ONGOING	6,311,309
ERGP30111036	Horticultural Value Chain Capacity building for farmers in the 6 geo political zones of Nigeria	ONGOING	28,107,226
ERGP30111047	Horticultural Training for the Unemployed	ONGOING	12,378,148
ERGP30111054	Sustainable Management of Pests and Diseases of Horticultural Crops in Different Agro-ecological Zones of Nigeria.	ONGOING	9,303,525
ERGP30111064	Procurement and Installation of Solar power system for provision of seeds and seedlings for sustainable horticultural crop production	ONGOING	44,538,220



0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,331,737,766
21	PERSONNEL COST	5,419,144,801
2101	SALARY	4,508,848,576
210101	SALARIES AND WAGES	4,508,848,576
21010101	SALARY	4,508,848,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	910,296,225
210201	ALLOWANCES	350,555,600
21020101	NON REGULAR ALLOWANCES	350,555,600
210202	SOCIAL CONTRIBUTIONS	559,740,625
21020201	NHIS	223,896,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	335,844,375
22	OTHER RECURRENT COSTS	108,999,806
2202	OVERHEAD COST	108,999,806
220202	UTILITIES - GENERAL	9,808,926
22020201	ELECTRICITY CHARGES	9,808,926
220204	MAINTENANCE SERVICES - GENERAL	11,155,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,634,489
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,521,277
220205	TRAINING - GENERAL	6,912,975
22020501	LOCAL TRAINING	4,193,844
22020502	INTERNATIONAL TRAINING	2,719,131
220206	OTHER SERVICES - GENERAL	6,806,541
22020601	SECURITY CHARGES	6,806,541
220208	FUEL & LUBRICANTS - GENERAL	38,203,846
22020803	PLANT / GENERATOR FUEL COST	38,203,846
220209	FINANCIAL CHARGES - GENERAL	12,030,302
22020902	INSURANCE PREMIUM	12,030,302
220210	MISCELLANEOUS	24,081,450
22021010	DIRECT TEACHING & LABORATORY COST	24,081,450
23	CAPITAL EXPENDITURE	803,593,159
2301	FIXED ASSETS PURCHASED	41,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,750,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	41,750,000
2302	CONSTRUCTION / PROVISION	591,843,159
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	591,843,159
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	521,843,159
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
2305	OTHER CAPITAL PROJECTS	170,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	170,000,000
23050101	RESEARCH AND DEVELOPMENT	170,000,000
	TOTAL PERSONNEL	5,419,144,801
	TOTAL OVERHEAD	108,999,806
	TOTAL RECURRENT	5,528,144,607
	TOTAL CAPITAL	803,593,159
	TOTAL ALLOCATION	6,331,737,766

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124158	REHABILITATION OF CAMP TO FUNAAB COLMAS THIRD GATE ROAD	NEW	70,000,000
ERGP30124159	FARM DEVELOPMENT (STORAGE AND PROCESSING MACHINES)	ONGOING	41,750,000
ERGP30124160	CONSTRUCTION OF DAM FOR IRRIGATION WATER SUPPLY AND ELECTRICITY SUPPLY NEW		521,843,159
ERGP30124161	PURCHASE OF FARM MACHINERY AND EQUIPMENTS	NEW	140,000,000
ERGP30124162	SUPPLY AND INSTALLATION OF INTERNET FACILITIES AND COMPUTER ACCESSORIES NEW		30,000,000



0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,341,357,979
21	PERSONNEL COST	6,267,517,234
2101	SALARY	5,233,071,102
210101	SALARIES AND WAGES	5,233,071,102
21010101	SALARY	5,233,071,102
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,034,446,132
210201	ALLOWANCES	380,312,244
21020101	NON REGULAR ALLOWANCES	380,312,244
210202	SOCIAL CONTRIBUTIONS	654,133,888
21020201	NHIS	261,653,555
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	392,480,333
22	OTHER RECURRENT COSTS	108,694,325
2202	OVERHEAD COST	108,694,325
220202	UTILITIES - GENERAL	5,771,864
22020201	ELECTRICITY CHARGES	5,771,864
220203	MATERIALS & SUPPLIES - GENERAL	16,296,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,061,873
22020303	NEWSPAPERS	881,812
22020304	MAGAZINES & PERIODICALS	352,726
220204	MAINTENANCE SERVICES - GENERAL	14,942,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,012,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,671,547
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,258,808
220205	TRAINING - GENERAL	1,843,790
22020501	LOCAL TRAINING	1,843,790
220206	OTHER SERVICES - GENERAL	9,619,773
22020606	CLEANING AND FUMIGATION SERVICES	9,619,773
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,202,472
22020703	LEGAL SERVICES	1,202,472
220208	FUEL & LUBRICANTS - GENERAL	3,046,261
22020801	MOTOR VEHICLE FUEL COST	2,164,449
22020803	PLANT / GENERATOR FUEL COST	881,812
220210	MISCELLANEOUS	55,971,041
22021006	POSTAGES & COURIER SERVICES	448,923
22021010	DIRECT TEACHING & LABORATORY COST	55,522,118
23	CAPITAL EXPENDITURE	965,146,420
2301	FIXED ASSETS PURCHASED	30,586,043
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,586,043
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,586,043
2302	CONSTRUCTION / PROVISION	934,560,377
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	934,560,377
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	263,725,617
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	74,172,087
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	367,630,162
23020114	CONSTRUCTION / PROVISION OF ROADS	120,274,383
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,758,128



TOTAL PERSONNEL	6,267,517,234
TOTAL OVERHEAD	108,694,325
TOTAL RECURRENT	6,376,211,559
TOTAL CAPITAL	965,146,420
TOTAL ALLOCATION	7,341,357,979

0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114279	CONSTRUCTION OF ROADS AND DRAINAGE SYSTEMS	ONGOING	120,274,383
ERGP23114277	CONSTRUCTION OF SENATE BUILDING	ONGOING	263,725,617
ERGP23114281	FENCING OF UNIVERSITY LANDMASS	ONGOING	108,758,128
ERGP28114278	CONSTRUCTION OF NEW WATER TREATMENT PLANT AND RETICULATION SYSTEM	ONGOING	74,172,087
ERGP5114280	CONSTRUCTION OF HATCHERY BUILDING AND EQUIPMENT	ONGOING	80,955,789
ERGP5114282	PURCHASE OF TRACTOR	ONGOING	30,586,043
ERGP5114283	FARM DEVELOPMENT FOR STUDENTS	ONGOING	31,439,532
ERGP5114284	SEED CERTIFICATION CENTRE	ONGOING	80,758,128
ERGP5114285	FEED MILL	ONGOING	100,465,542
ERGP5129308	FERTILIZER BLENDING PLANT	NEW	54,011,171
ERGP5129311	DEVELOPMENT OF RANCH	NEW	20,000,000



0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,291,058,040
21	PERSONNEL COST	7,304,330,014
2101	SALARY	6,209,095,459
210101	SALARIES AND WAGES	6,209,095,459
21010101	SALARY	6,209,095,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,095,234,555
210201	ALLOWANCES	320,481,838
21020101	NON REGULAR ALLOWANCES	320,481,838
210202	SOCIAL CONTRIBUTIONS	774,752,717
21020201	NHIS	309,901,087
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	464,851,630
22	OTHER RECURRENT COSTS	73,389,074
2202	OVERHEAD COST	73,389,074
220201	TRAVEL & TRANSPORT - GENERAL	7,785,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,970,762
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	707,218
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	707,218
220202	UTILITIES - GENERAL	2,934,956
22020201	ELECTRICITY CHARGES	1,697,324
22020203	INTERNET ACCESS CHARGES	884,023
22020206	SEWERAGE CHARGES	353,609
220203	MATERIALS & SUPPLIES - GENERAL	17,523,351
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,805
22020302	BOOKS	3,399,705
22020303	NEWSPAPERS	42,433
22020304	MAGAZINES & PERIODICALS	1,414,437
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,757,839
22020306	PRINTING OF SECURITY DOCUMENTS	636,497
22020307	DRUGS & MEDICAL SUPPLIES	424,331
22020309	UNIFORMS & OTHER CLOTHING	176,805
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,243,310
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	251,189
220204	MAINTENANCE SERVICES - GENERAL	5,214,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	246,165
22020402	MAINTENANCE OF OFFICE FURNITURE	442,011
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,070,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	536,457
22020406	OTHER MAINTENANCE SERVICES	1,858,856
22020410	MAINTENANCE OF ROADS AND BRIDGES	884,023
220205	TRAINING - GENERAL	6,213,478
22020501	LOCAL TRAINING	5,152,651
22020502	INTERNATIONAL TRAINING	1,060,827
220206	OTHER SERVICES - GENERAL	8,849,998
22020601	SECURITY CHARGES	406,679



0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	LINE ITEM	AMOUNT	
22020603	OFFICE RENT	150,185	
22020606	CLEANING AND FUMIGATION SERVICES	8,293,134	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,768,046	
22020701	FINANCIAL CONSULTING	530,414	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,060,827	
22020703	LEGAL SERVICES	176,805	
220208	FUEL & LUBRICANTS - GENERAL	3,929,995	
22020803	PLANT / GENERATOR FUEL COST	3,929,995	
220209	FINANCIAL CHARGES - GENERAL	1,142,714	
22020901	BANK CHARGES (OTHER THAN INTEREST)	707,218	
22020902	INSURANCE PREMIUM	435,496	
220210	MISCELLANEOUS	18,026,306	
22021001	REFRESHMENT & MEALS	1,768,046	
22021002	HONORARIUM & SITTING ALLOWANCE	10,733,812	
22021003	PUBLICITY & ADVERTISEMENTS	560,497	
22021006	POSTAGES & COURIER SERVICES	1,058,883	
22021007	WELFARE PACKAGES	392,624	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	52,909	
22021009	SPORTING ACTIVITIES	247,526	
22021010	DIRECT TEACHING & LABORATORY COST	3,105,926	
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	106,083	
23	CAPITAL EXPENDITURE	913,338,952	
2301	FIXED ASSETS PURCHASED	180,600,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,600,000	
23010101	PURCHASE / ACQUISITION OF LAND	120,600,000	
23010108	PURCHASE OF BUSES	60,000,000	
2302	CONSTRUCTION / PROVISION	512,738,952	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	512,738,952	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	108,000,000	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	129,375,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	114,750,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	160,613,952	
2303	REHABILITATION / REPAIRS	120,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	120,000,000	
2305	OTHER CAPITAL PROJECTS	100,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	
23050101	RESEARCH AND DEVELOPMENT	100,000,000	
	TOTAL PERSONNEL	7,304,330,014	
	TOTAL OVERHEAD	73,389,074	
	TOTAL RECURRENT	7,377,719,088	
	TOTAL CAPITAL	913,338,952	
	TOTAL ALLOCATION	8,291,058,040	
0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22114296	ACQUISITION OF LAND AND COMPENSATION	ONGOING	120,600,000
ERGP22114299	PERIMETER FENCING (11.7KM)	ONGOING	160,613,952
ERGP22114303	PURCHASE OF COASTER BUSES FOR STUDENT USE (2 NOS)	ONGOING	60,000,000
ERGP23114301	CONSTRUCTION OF ACCESS ROAD	ONGOING	114,750,000
ERGP25114300	UPGRADING OF THE UNIVERSITY CLINIC	ONGOING	120,000,000
ERGP27125348	CHANCELLOR'S LODGE	NEW	54,000,000
ERGP27125355	PRO-CHANCELLOR'S LODGE	NEW	54,000,000
ERGP30114298	AGRICULTURAL VALUE -CHAIN DEVELOPMENT TRAINING FOR GRADUATES	ONGOING	100,000,000
ERGP5114297	FARM DEVELOPMENT (STORAGE AND PROCESSING MACHINES)	ONGOING	90,000,000
ERGP5114302	PROCUREMENT OF TRACTORS AND AGRICULTURAL FACILITIES	ONGOING	39,375,000



0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,119,166,370
23	CAPITAL EXPENDITURE		1,119,166,370
2301	FIXED ASSETS PURCHASED		220,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		220,000,000
23010105	PURCHASE OF MOTOR VEHICLES		180,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		179,989,945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		179,989,945
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		129,989,945
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		50,000,000
2305	OTHER CAPITAL PROJECTS		719,176,425
230501	ACQUISITION OF NON TANGIBLE ASSETS		719,176,425
23050101	RESEARCH AND DEVELOPMENT		701,000,000
23050103	MONITORING AND EVALUATION		18,176,425
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		1,119,166,370
	TOTAL ALLOCATION		1,119,166,370
0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114196	CONSTRUCTION OF OFFICE BUILDING	ONGOING	129,989,945
ERGP30114213	PROJECT DESIGN AND FORMULATION STUDIES	ONGOING	30,000,000
ERGP30114216	LAND DEVELOPMENT AND BUSH CLEARING	ONGOING	431,000,000
ERGP30114221	FARM INPUTS SUPPORT SERVICES	ONGOING	40,000,000
ERGP30114228	FARMERS SUPPORT PROGRAMME	ONGOING	15,000,000
ERGP30114233	POST-HARVEST SUPPORT PROGRAMME - PRELIMINARY	ONGOING	16,000,000
ERGP30114236	RURAL INDUSTRIALIZATION AND SKILL DEVELOPMENT	ONGOING	10,000,000
ERGP30122527	AGRARIAN LAND DEVELOPMENT TRAINING FOR YOUTH FARMERS	ONGOING	109,000,000
ERGP30122528	CAPACITY BUILDING FOR FOR FARMERS IN LAND MANAGEMENT	ONGOING	50,000,000
ERGP5114209	PURCHASE OF PROJECT VEHICLES	ONGOING	180,000,000
ERGP5114218	PURCHASE OF FARM MACHINERY AND EQUIPMENT	ONGOING	40,000,000
ERGP5114224	FARM INFRASTRUCTURE	ONGOING	50,000,000
ERGP7114240	MONITORING AND EVALUATION	ONGOING	18,176,425



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,755,244,216
21	PERSONNEL COST	1,187,413,539
2101	SALARY	1,054,748,891
210101	SALARIES AND WAGES	1,054,748,891
21010101	SALARY	1,054,748,891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,664,648
210201	ALLOWANCES	2,205,252
21020101	NON REGULAR ALLOWANCES	2,205,252
210202	SOCIAL CONTRIBUTIONS	130,459,396
21020201	NHIS	52,183,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,275,638
22	OTHER RECURRENT COSTS	30,445,486
2202	OVERHEAD COST	30,445,486
220201	TRAVEL & TRANSPORT - GENERAL	8,120,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,660,000
220202	UTILITIES - GENERAL	3,879,200
22020201	ELECTRICITY CHARGES	3,879,200
220203	MATERIALS & SUPPLIES - GENERAL	3,482,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,479,586
22020303	NEWSPAPERS	65,000
22020307	DRUGS & MEDICAL SUPPLIES	468,000
22020309	UNIFORMS & OTHER CLOTHING	470,000
220204	MAINTENANCE SERVICES - GENERAL	3,118,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	432,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	886,200
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	600,000
22020601	SECURITY CHARGES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,981,500
22020801	MOTOR VEHICLE FUEL COST	1,381,500
22020803	PLANT / GENERATOR FUEL COST	1,600,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020902	INSURANCE PREMIUM	800,000
220210	MISCELLANEOUS	4,464,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,410,000
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	786,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	648,000



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	537,385,191
2301	FIXED ASSETS PURCHASED	18,300,370
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,300,370
23010114	PURCHASE OF COMPUTER PRINTERS	18,300,370
2302	CONSTRUCTION / PROVISION	148,541,584
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	148,541,584
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,211,881
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,329,703
2303	REHABILITATION / REPAIRS	37,456,198
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,456,198
23030113	REHABILITATION / REPAIRS - ROADS	37,456,198
2305	OTHER CAPITAL PROJECTS	333,087,039
230501	ACQUISITION OF NON TANGIBLE ASSETS	333,087,039
23050101	RESEARCH AND DEVELOPMENT	322,522,929
23050103	MONITORING AND EVALUATION	10,564,110
	TOTAL PERSONNEL	1,187,413,539
	TOTAL OVERHEAD	30,445,486
	TOTAL RECURRENT	1,217,859,025
	TOTAL CAPITAL	537,385,191
	TOTAL ALLOCATION	1,755,244,216

0215014001 COCOA RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112373	PROCUREMENT OF SOLAR POWER	ONGOING	40,211,881
ERGP12111973	INTRA-ROAD, PLOTS ACESS ROAD LINKAGE REHABILITATION	ONGOING	37,456,198
ERGP27112435	CONSTRUCTION OF 1500 SEATER HALL	ONGOING	52,793,828
ERGP27124217	REHAILITATION OF BUILDING AT HEADQUARTERS AND SIX SUBSTAION	NEW	66,000,000
ERGP30111625	CONSTRUCTION OF CENTRAL LABORATORY	ONGOING	39,082,815
ERGP30111855	CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES	ONGOING	16,453,060
ERGP30111969	IMPROVEMENT OF NEW HYBRID VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	71,000,000
ERGP30111972	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION IN READINESS FOR IPSAS ACCRUAL ADOPTION	ONGOING	10,254,140
ERGP30112344	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA	ONGOING	10,657,018
ERGP30112347	EXTENSION OF CRIN TECHNOLOGIES	ONGOING	21,612,640
ERGP30112359	IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	15,900,000
ERGP30112365	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	15,557,000
ERGP30112381	PURCHASE OF DESK JET PRINTERS	ONGOING	2,450,370
ERGP30112387	ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW	ONGOING	5,690,068
ERGP30112400	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	ONGOING	10,650,000
ERGP30112405	ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES	ONGOING	6,390,744
ERGP30112410	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	ONGOING	8,644,219
ERGP30112411	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	10,564,110
ERGP30112412	UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT) /METROLOGICAL STATION & METROLOGICAL EQUIPMENT	ONGOING	20,667,100
ERGP30112415	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES	ONGOING	15,050,000
ERGP30112419	OUTSOURCING OF SECURITY AND CLEARNERS	ONGOING	12,500,000
ERGP30112422	ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH	ONGOING	16,900,000

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112427	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	15,050,000
ERGP30112431	PURCHASE OF LASER JET PRINTER , GIS EQUIPMENT & LAPTOPS	ONGOING	15,850,000



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,720,215,983
21	PERSONNEL COST	1,182,612,391
2101	SALARY	1,039,823,076
210101	SALARIES AND WAGES	1,039,823,076
21010101	SALARY	1,039,823,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,789,315
210201	ALLOWANCES	14,195,646
21020101	NON REGULAR ALLOWANCES	14,195,646
210202	SOCIAL CONTRIBUTIONS	128,593,669
21020201	NHIS	51,437,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,156,201
22	OTHER RECURRENT COSTS	20,933,356
2202	OVERHEAD COST	20,933,356
220201	TRAVEL & TRANSPORT - GENERAL	1,190,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,000
220202	UTILITIES - GENERAL	5,815,630
22020201	ELECTRICITY CHARGES	5,167,630
22020202	TELEPHONE CHARGES	48,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,170,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,000
22020303	NEWSPAPERS	256,800
220204	MAINTENANCE SERVICES - GENERAL	1,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
220205	TRAINING - GENERAL	2,900,000
22020501	LOCAL TRAINING	2,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,903,000
22020701	FINANCIAL CONSULTING	1,903,000
220208	FUEL & LUBRICANTS - GENERAL	2,248,000
22020801	MOTOR VEHICLE FUEL COST	1,450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	570,000
22020803	PLANT / GENERATOR FUEL COST	228,000
220209	FINANCIAL CHARGES - GENERAL	859,260
22020902	INSURANCE PREMIUM	800,000
22020904	OTHER CRF BANK CHARGES	59,260
220210	MISCELLANEOUS	3,196,666
22021002	HONORARIUM & SITTING ALLOWANCE	988,000
22021003	PUBLICITY & ADVERTISEMENTS	312,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	156,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,000
22021009	SPORTING ACTIVITIES	651,230



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	395,080
23	CAPITAL EXPENDITURE	516,670,236
2301	FIXED ASSETS PURCHASED	121,884,124
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,884,124
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,561,750
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	102,322,374
2302	CONSTRUCTION / PROVISION	73,663,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,663,200
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	73,663,200
2303	REHABILITATION / REPAIRS	59,602,497
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,602,497
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	59,602,497
2305	OTHER CAPITAL PROJECTS	261,520,415
230501	ACQUISITION OF NON TANGIBLE ASSETS	261,520,415
23050101	RESEARCH AND DEVELOPMENT	261,520,415
	TOTAL PERSONNEL	1,182,612,391
	TOTAL OVERHEAD	20,933,356
	TOTAL RECURRENT	1,203,545,747
	TOTAL CAPITAL	516,670,236
	TOTAL ALLOCATION	1,720,215,983

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132282	COMMERCIAL AGRICULTURE EXPANSION SUPPORT	ONGOING	67,392,000
ERGP30132278	AGRICULTURAL RESEARCH AND INNOVATION * INPUT TRANSFORMATION * AGRICULTURAL WATER MANAGEMENT * COMPREHENSIVE LIVESTOCK DEVELOPMENT.	ONGOING	103,396,800
ERGP30132279	AGRICULTURAL RESEARCH AND INNOVATION *AGRICULTURAL MANPOWER DEVELOPMENT.	ONGOING	95,068,740
ERGP30132280	AGRICULTURAL RESEARCH AND INNOVATION *AGRICULTURAL MANPOWER DEVELOPMENT.	ONGOING	6,458,400
ERGP30132287	COMPREHENSIVE LIVESTOCK DEVELOPMENT	ONGOING	6,396,000
ERGP30132296	NUTRITION, QUALITY CONTOL AND STANDARDIZATION	ONGOING	28,150,200
ERGP5126663	COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY	NEW	80,014,374
ERGP5126696	REHABILITATION OF IKENNE OUTSTATION BUILDINGS, PHYSICAL PLANTS & TRANSPORT MAINTENANCE WORKSHOP	NEW	21,507,297
ERGP5126731	PURCHASE OF OFFICE FURNITURE & EQUIPMENTS	NEW	19,561,750
ERGP5132283	COMMERCIAL AGRICULTURE EXPANSION SUPPORT * VALUE ADDITION AND PROCESSING SUPPORT.	ONGOING	6,271,200
ERGP5132292	VALUE ADDITION AND PROCESSING SUPPORT. * AGRICULTURAL RESEARCH AND INNOVATION. * PRODUCE AND COMMODITY STORAGE SYSTEM.	ONGOING	38,095,200
ERGP5132301	COMMERCIAL AGRICULTURE EXPANSION SUPPORT	ONGOING	22,308,000
ERGP5132303	NUTRITION, QUALITY CONTOL AND STANDARDIZATION	ONGOING	22,050,275



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,465,146,632
21	PERSONNEL COST	1,329,856,205
2101	SALARY	1,176,564,886
210101	SALARIES AND WAGES	1,176,564,886
21010101	SALARY	1,176,564,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,291,319
210201	ALLOWANCES	6,220,709
21020101	NON REGULAR ALLOWANCES	6,220,709
210202	SOCIAL CONTRIBUTIONS	147,070,610
21020201	NHIS	58,828,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,242,366
22	OTHER RECURRENT COSTS	37,800,000
2202	OVERHEAD COST	37,800,000
220201	TRAVEL & TRANSPORT - GENERAL	8,537,293
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,997,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,539,707
220202	UTILITIES - GENERAL	7,775,069
22020201	ELECTRICITY CHARGES	7,775,069
220203	MATERIALS & SUPPLIES - GENERAL	1,572,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	962,086
22020307	DRUGS & MEDICAL SUPPLIES	610,586
220204	MAINTENANCE SERVICES - GENERAL	2,331,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	921,172
22020402	MAINTENANCE OF OFFICE FURNITURE	410,586
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	5,695,035
22020601	SECURITY CHARGES	4,052,690
22020603	OFFICE RENT	1,642,345
220208	FUEL & LUBRICANTS - GENERAL	2,805,862
22020801	MOTOR VEHICLE FUEL COST	1,021,172
22020803	PLANT / GENERATOR FUEL COST	1,784,690
220210	MISCELLANEOUS	9,082,311
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021007	WELFARE PACKAGES	823,690
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,258,621
23	CAPITAL EXPENDITURE	97,490,427
2302	CONSTRUCTION / PROVISION	23,473,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,473,893
23020114	CONSTRUCTION / PROVISION OF ROADS	23,473,893
2303	REHABILITATION / REPAIRS	14,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,500,000
2305	OTHER CAPITAL PROJECTS	59,516,534
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,516,534
23050101	RESEARCH AND DEVELOPMENT	59,516,534



TOTAL PERSONNEL	1,329,856,205
TOTAL OVERHEAD	37,800,000
TOTAL RECURRENT	1,367,656,205
TOTAL CAPITAL	97,490,427
TOTAL ALLOCATION	1,465,146,632

0215016001 RUBBER RESEARCH INSTITUTE- BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12124401	CONSTRUCTION/ASPHALTING OF 0.5KM OUT OF 13.5KM RRIN ACCESS ROAD	ONGOING	23,473,893
ERGP27124403	REHABILITATION OF ADMINISTRATIVE COMPLEX/LABORATORIES IN IYANOMO MAIN STATION AND AKWETE SUBSTATION	ONGOING	8,500,000
ERGP27124404	REHABILITATION OF STAFF QUARTERS IN IYANOMO	ONGOING	6,000,000
ERGP30124393	CAPACITY BUILDING FOR SMALLHOLDER'S FARMERS, YOUTH AND WOMEN ON GOOD AGRICULTURAL PRACTICES (GAP) FOR RUBBER AND GUM ARABIC	ONGOING	5,000,000
ERGP30124395	VALUE ADDITION THROUGH THE PRODUCTION OF RUBBER SHEETS FROM LATEX FOR OPTIMUM INCOME GENERATION, MAXIMISATION AND SUSTAINABLE AGRICULTURE	ONGOING	11,000,000
ERGP30124396	PRODUCTION AND DISTRIBUTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN	ONGOING	32,516,534
ERGP30124397	PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN	ONGOING	4,000,000
ERGP30124399	ESTABLISHMENT OF GUM ARABIC PLANTATION AND GUM ARABIC BASED AGROFORESTRY WITH ARABLE CROPS (MAIZE, COWPEA, GROUNDNUT, SORGHUM, MILLET AND RICE)	ONGOING	3,000,000
ERGP30124402	ESTABLISHMENT OF RUBBER PLANTATION AND RUBBER-BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TEIREFERA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS)	ONGOING	4,000,000



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,071,650,101
21	PERSONNEL COST	655,257,368
2101	SALARY	583,681,408
210101	SALARIES AND WAGES	583,681,408
21010101	SALARY	583,681,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,575,960
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	71,575,960
21020201	NHIS	28,630,384
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,945,576
22	OTHER RECURRENT COSTS	38,601,676
2202	OVERHEAD COST	38,601,676
220201	TRAVEL & TRANSPORT - GENERAL	10,972,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,130,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,842,490
220202	UTILITIES - GENERAL	4,852,326
22020201	ELECTRICITY CHARGES	2,348,607
22020206	SEWERAGE CHARGES	2,503,719
220203	MATERIALS & SUPPLIES - GENERAL	1,741,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,058,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
220204	MAINTENANCE SERVICES - GENERAL	2,740,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,405
22020406	OTHER MAINTENANCE SERVICES	857,048
220205	TRAINING - GENERAL	910,443
22020501	LOCAL TRAINING	910,443
220206	OTHER SERVICES - GENERAL	7,128,000
22020601	SECURITY CHARGES	7,128,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,213,924
22020701	FINANCIAL CONSULTING	1,213,924
220208	FUEL & LUBRICANTS - GENERAL	7,042,786
22020801	MOTOR VEHICLE FUEL COST	6,511,694
22020803	PLANT / GENERATOR FUEL COST	531,092
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
23	CAPITAL EXPENDITURE	377,791,057
2301	FIXED ASSETS PURCHASED	28,390,342
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,390,342
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	28,390,342
2303	REHABILITATION / REPAIRS	146,924,998
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	146,924,998
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,630,836
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	26,265,964
23030113	REHABILITATION / REPAIRS - ROADS	16,524,604



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,503,594
2305	OTHER CAPITAL PROJECTS	202,475,717
230501	ACQUISITION OF NON TANGIBLE ASSETS	202,475,717
23050101	RESEARCH AND DEVELOPMENT	182,996,524
23050103	MONITORING AND EVALUATION	19,479,193
	TOTAL PERSONNEL	655,257,368
	TOTAL OVERHEAD	38,601,676
	TOTAL RECURRENT	693,859,044
	TOTAL CAPITAL	377,791,057
	TOTAL ALLOCATION	1,071,650,101

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111248	PROCUREMENT OF MEDIA AND AUDIO VISUAL EQUIPMENT	ONGOING	4,034,158
ERGP23111258	RENOVATION OF JUNIOR STAFF QUARTERS PHASE II	ONGOING	21,498,042
ERGP23111262	RENOVATION OF SENIOR STAFF QUARTERS PHASE II	ONGOING	22,132,794
ERGP23111267	REHABILITATION OF WATER SYSTEM FROM LAKE KAINJI & RESEARCH RESERVOIRS	ONGOING	26,265,964
ERGP23111273	FENCING OF RESEARCH FACILITIES, DRAINAGES & ACCESS ROADS PHASE III	ONGOING	16,524,604
ERGP23111276	REHABILITATION OF HATCHERY COMPLEX AND EXPERIMENTAL INDOOR HATCHERY.	ONGOING	10,314,740
ERGP23111279	REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX	ONGOING	19,098,764
ERGP23111285	COMPLETION OF FEEDMILL COMPLEX	ONGOING	19,170,490
ERGP23111345	MONITORING AND EVALUATION	ONGOING	19,479,193
ERGP27111253	PROVISION OF AIR CONDITIONERS AND REFRIDGERATORS	ONGOING	3,600,000
ERGP27111283	COMPLETION OF ABUJA LIAISON OFFICE	ONGOING	11,919,600
ERGP27124076	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AND OFFICE EQUIPMENT	NEW	5,056,900
ERGP27124077	REHABILITATION OF WORKSHOP AND PRUCUREMENT OF TOOLS AND EQUIPMENT	NEW	15,699,284
ERGP30111292	FISH POST HARVEST, VALUE ADDITION AND PRODUCTS DEVELOPMENT RESEARCH	ONGOING	7,652,364
ERGP30111294	SOCIO-ECONOMIC AND EXTENSION RESEARCH, TRAINING AND SERVICES	ONGOING	9,852,364
ERGP30111296	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIAS & IMPROVED FINGERLINGS AND STERILE TRIPOIDS	ONGOING	7,998,306
ERGP30111301	DEVELOPMENT OF STANDARD SCHEME FOR OPTIMUM HEALTH MAINTENANCE AND QUALITY ASSURANCE IN FISH CULTURE SYSTEM	ONGOING	28,092,180
ERGP30111304	DEVELOPMENT OF FISHING TECHNIQUES FOR THE EXPLOITATION OF CLUPEIDS (FRESHWATER SARDINES) IN KAINJI LAKE AND TIGA LAKE IN KANO STATE AS SOURCE OF FISH MEAL IN ARTIFICIAL FISH FEED FORMULATION	ONGOING	6,605,516
ERGP30111308	RESEARCH, DEVELOPMENT AND PRODUCTION OF STANDARD FEED FOR FRESHWATER FISH USING LOCAL RESOURCES	ONGOING	6,364,790
ERGP30111311	RESEARCH INTO PRODUCTIVITY AND ENHANCEMENT OF SIX SELECTED RESERVOIRS IN SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	27,777,690
ERGP30111320	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	ONGOING	4,980,100
ERGP30111325	DEVELOPMENT OF IMPROVED FISH STORAGE AND PRESERVATION TECHNOLOGIES TO REDUCE POST HARVEST LOSSES, PROCESSING AND EXTRACTION OF FISH OIL	ONGOING	6,996,790
ERGP30111330	BIOLOGICAL STUDIES, BREEDING AND FINGERLINGS PRODUCTION OF LATES, GYMNARCHUS, HETEROTIS AND AFRICAN CARP (LABEO COUBIE)	ONGOING	5,093,162
ERGP30111334	REHABILITATION OF RESEARCH OUTSTATIONS AND LIAISON OFFICE S IN THE 6 GEO POLITICAL ZONES	ONGOING	19,396,364
ERGP30111341	PROVISION OF JOURNALS AND BOOKS	ONGOING	2,920,000
ERGP30124079	CONSTRUCTION OF EARTHEN PONDS IN MAIDUGURI, IBADAN, ASABA, OWERRI AND DADINKOWA	NEW	25,093,672
ERGP5111290	TRANSPLANTATION OF CLUPEIDS (FRESHWATER SARDINES) FROM KAINJI LAKE TO SMALL WATER BODIES IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	24,173,226



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,290,847,523
21	PERSONNEL COST	1,013,750,395
2101	SALARY	830,730,512
210101	SALARIES AND WAGES	830,730,512
21010101	SALARY	830,730,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	183,019,883
210201	ALLOWANCES	80,562,785
21020101	NON REGULAR ALLOWANCES	80,562,785
210202	SOCIAL CONTRIBUTIONS	102,457,098
21020201	NHIS	40,982,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,474,259
22	OTHER RECURRENT COSTS	39,137,407
2202	OVERHEAD COST	39,137,407
220201	TRAVEL & TRANSPORT - GENERAL	7,270,135
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,980,135
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,290,000
220202	UTILITIES - GENERAL	2,253,750
22020201	ELECTRICITY CHARGES	1,025,000
22020202	TELEPHONE CHARGES	1,228,750
220203	MATERIALS & SUPPLIES - GENERAL	2,685,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,350,250
22020303	NEWSPAPERS	600,250
22020306	PRINTING OF SECURITY DOCUMENTS	735,000
220204	MAINTENANCE SERVICES - GENERAL	5,563,050
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,895,000
22020402	MAINTENANCE OF OFFICE FURNITURE	568,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,985,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,115,050
220205	TRAINING - GENERAL	6,258,900
22020501	LOCAL TRAINING	6,258,900
220206	OTHER SERVICES - GENERAL	565,000
22020601	SECURITY CHARGES	565,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,211,000
22020701	FINANCIAL CONSULTING	358,500
22020703	LEGAL SERVICES	852,500
220208	FUEL & LUBRICANTS - GENERAL	5,567,393
22020801	MOTOR VEHICLE FUEL COST	5,084,946
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	256,563
22020803	PLANT / GENERATOR FUEL COST	225,884
220210	MISCELLANEOUS	7,762,679
22021001	REFRESHMENT & MEALS	3,556,208
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021006	POSTAGES & COURIER SERVICES	175,800
22021007	WELFARE PACKAGES	1,080,665
22021009	SPORTING ACTIVITIES	450,006
23	CAPITAL EXPENDITURE	237,959,721



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		30,285,712
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,285,712
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,285,712
2302	CONSTRUCTION / PROVISION		24,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,600,000
2303	REHABILITATION / REPAIRS		51,441,965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,441,965
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		18,639,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,802,465
2305	OTHER CAPITAL PROJECTS		131,632,044
230501	ACQUISITION OF NON TANGIBLE ASSETS		131,632,044
23050101	RESEARCH AND DEVELOPMENT		131,632,044
	TOTAL PERSONNEL		1,013,750,395
	TOTAL OVERHEAD		39,137,407
	TOTAL RECURRENT		1,052,887,802
	TOTAL CAPITAL		237,959,721
	TOTAL ALLOCATION		1,290,847,523
0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30106955	2018 ANNUAL AGRICULTURAL PERFORMANCE EVALUATION FOR WET & DRY SEASON	ONGOING	32,873,000
ERGP30106973	AGRICULTURAL EXTENSION COMMUNICATION RESEARCHES	ONGOING	15,000,000
ERGP30106988	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	ONGOING	13,937,000
ERGP30107021	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA)	ONGOING	12,795,900
ERGP30107027	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	ONGOING	10,000,144
ERGP30107030	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS	ONGOING	7,000,000
ERGP30107036	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	ONGOING	13,510,000
ERGP5106978	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	ONGOING	30,285,712
ERGP5106984	INSTALLATION OF FIBRE OPTICS NETWORK	ONGOING	24,600,000
ERGP5106996	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6 ZONAL OFFICES	ONGOING	8,639,500
ERGP5107003	REHABILITATION OF HEADQUARTERS AT ZARIA AND 6 ZONAL OFFICES AT IBADAN, UMUDIKE, BADDEGI, MAIDUGURI KANO AND P/COURT	ONGOING	32,802,465
ERGP5107007	GENERATION AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA	ONGOING	10,001,000
ERGP5107015	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIS AND INDUSTRY	ONGOING	10,515,000
ERGP5107033	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR SHOWCASING RESEARCH BREAK THROUGHs DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	ONGOING	6,000,000
ERGP5107040	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	ONGOING	10,000,000



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,464,506
21	PERSONNEL COST	152,762,235
2101	SALARY	116,979,920
210101	SALARIES AND WAGES	116,979,920
21010101	SALARY	116,979,920
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,782,315
210201	ALLOWANCES	22,544,040
21020101	NON REGULAR ALLOWANCES	22,544,040
210202	SOCIAL CONTRIBUTIONS	13,238,275
21020201	NHIS	5,295,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,942,965
22	OTHER RECURRENT COSTS	21,160,141
2202	OVERHEAD COST	21,160,141
220201	TRAVEL & TRANSPORT - GENERAL	4,465,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,445,850
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	611,366
220202	UTILITIES - GENERAL	4,197,250
22020201	ELECTRICITY CHARGES	920,707
22020202	TELEPHONE CHARGES	587,552
22020203	INTERNET ACCESS CHARGES	640,236
22020205	WATER RATES	1,280,472
22020206	SEWERAGE CHARGES	768,283
220203	MATERIALS & SUPPLIES - GENERAL	320,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,118
220204	MAINTENANCE SERVICES - GENERAL	4,288,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	640,236
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	447,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,354
22020406	OTHER MAINTENANCE SERVICES	1,240,825
220205	TRAINING - GENERAL	728,637
22020501	LOCAL TRAINING	728,637
220206	OTHER SERVICES - GENERAL	1,888,696
22020601	SECURITY CHARGES	608,224
22020606	CLEANING AND FUMIGATION SERVICES	1,280,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,889,698
22020801	MOTOR VEHICLE FUEL COST	1,249,462
22020803	PLANT / GENERATOR FUEL COST	640,236
220210	MISCELLANEOUS	2,381,001
22021002	HONORARIUM & SITTING ALLOWANCE	1,989,355
22021003	PUBLICITY & ADVERTISEMENTS	391,646
23	CAPITAL EXPENDITURE	91,542,130



0215019001 VETERINARY COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		42,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,500,000
23010108	PURCHASE OF BUSES		25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,000,000
23010113	PURCHASE OF COMPUTERS		3,850,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,150,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,500,000
2302	CONSTRUCTION / PROVISION		25,542,130
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,542,130
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		25,542,130
2303	REHABILITATION / REPAIRS		6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,000,000
2305	OTHER CAPITAL PROJECTS		17,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,500,000
23050101	RESEARCH AND DEVELOPMENT		13,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,500,000
	TOTAL PERSONNEL		152,762,235
	TOTAL OVERHEAD		21,160,141
	TOTAL RECURRENT		173,922,376
	TOTAL CAPITAL		91,542,130
	TOTAL ALLOCATION		265,464,506
0215019001 VETERINARY COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111881	MAINTENANCE OF VCN SECRETARIAT BUILDING [REPAIRS AND REPLACEMENT OF BUILDING STRUCTURE AND BAD FITTINGS/FURNITURE RESPECTIVELY]	ONGOING	6,000,000
ERGP27111914	FURNISH 2 ALREADY CONSTRUCTED CONFERENCE HALLS FOR COUNCIL ACTIVITIES AND REVENUE GENERATION	ONGOING	11,000,000
ERGP29111959	PURCHASE OF 10 LAPTOPS, 10 DESKTOPS, AND 10 UPS	ONGOING	3,850,000
ERGP29111968	PURCHASE OF 10 LASER JET AND DESK JET PRINTERS	ONGOING	1,150,000
ERGP29111976	PURCHASE OF INDUSTRIAL PHOTOCOPYING MACHINE,	ONGOING	1,500,000
ERGP29125368	DEVELOPMENT OF e-LIBRARY	NEW	8,000,000
ERGP30111898	CAPACITY BUILDING [PRINTING OF COUNCIL STATUTORY BOOKS, MANDATORY ANNUAL CONTINUING EDUCATION SEMINAR, ANNUAL OIE/WOAH REPRESENTATION ETC]	ONGOING	5,000,000
ERGP30125372	SOFTWARE DEVELOPMENT AND CAPACITY BUILDING FOR STAFF	NEW	4,500,000
ERGP5111873	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL [6 STOREY BUILDING MADE UP OF CONSULTING ROOMS, SURGICAL THEATRES, CLINICS, LABORATORIES ETC FOR THE DIFFERENT KINDS OF LIVESTOCK/ANIMALS AND OFFICES]	ONGOING	25,542,130
ERGP5111986	PURCHASE OF A 16 SEATER TOYOTA BUS	ONGOING	25,000,000



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,529,086,678
21	PERSONNEL COST	1,034,824,144
2101	SALARY	824,396,778
210101	SALARIES AND WAGES	824,396,778
21010101	SALARY	824,396,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,427,366
210201	ALLOWANCES	108,761,984
21020101	NON REGULAR ALLOWANCES	108,761,984
210202	SOCIAL CONTRIBUTIONS	101,665,382
21020201	NHIS	40,666,153
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,999,229
22	OTHER RECURRENT COSTS	38,026,735
2202	OVERHEAD COST	38,026,735
220201	TRAVEL & TRANSPORT - GENERAL	9,443,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,666,329
220202	UTILITIES - GENERAL	2,831,919
22020201	ELECTRICITY CHARGES	2,644,287
22020205	WATER RATES	187,632
220203	MATERIALS & SUPPLIES - GENERAL	11,343,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,666,329
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,142
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	3,141,037
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,818,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220206	OTHER SERVICES - GENERAL	5,700,000
22020601	SECURITY CHARGES	5,700,000
220208	FUEL & LUBRICANTS - GENERAL	2,320,929
22020803	PLANT / GENERATOR FUEL COST	2,320,929
220209	FINANCIAL CHARGES - GENERAL	2,779,510
22020902	INSURANCE PREMIUM	2,779,510
220210	MISCELLANEOUS	466,457
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	88,702
23	CAPITAL EXPENDITURE	456,235,799
2301	FIXED ASSETS PURCHASED	156,325,998
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,325,998
23010105	PURCHASE OF MOTOR VEHICLES	56,644,666
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	66,803,959
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,877,373
2302	CONSTRUCTION / PROVISION	161,790,852



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		161,790,852
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		28,775,020
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,700,720
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		17,978,260
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		25,113,130
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		61,223,722
2303	REHABILITATION / REPAIRS		21,525,540
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		21,525,540
23030113	REHABILITATION / REPAIRS - ROADS		21,525,540
2304	PRESERVATION OF THE ENVIRONMENT		16,526,540
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		16,526,540
23040102	EROSION & FLOOD CONTROL		16,526,540
2305	OTHER CAPITAL PROJECTS		100,066,869
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,066,869
23050101	RESEARCH AND DEVELOPMENT		100,066,869
	TOTAL PERSONNEL		1,034,824,144
	TOTAL OVERHEAD		38,026,735
	TOTAL RECURRENT		1,072,850,879
	TOTAL CAPITAL		456,235,799
	TOTAL ALLOCATION		1,529,086,678
0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10124267	PROCUREMENT AND INSTALLATION OF SOLAR/BIOGAS FOR POWER GENERATION	NEW	17,978,260
ERGP23110739	EXTENSION OF BLOCK E AND F LECTURE CLASSROOM AND PROCUREMENT OF READING BENCHES AND PAYMENT OF RETENTION FEES OF BLOCK A,B,C, AND D EXTENSION	ONGOING	32,523,002
ERGP23110785	CONSTRUCTION OF 300 SEAT CAPACITY MULTIPURPOSE LABORATORY WITH EQUIPMENT AND FURNISHING	ONGOING	28,700,720
ERGP23110850	PROCUREMENT OF READING BENCHES AND TABLES	ONGOING	21,520,702
ERGP23111202	REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION	ONGOING	28,700,720
ERGP23111222	EROSION CONTROL/BEAUTIFICATION, RENOVATION OF CLASSROOMS, STAFF OFFICES AND THE COLLEGE AUDITORIUM AT THE COLLEGE MAIN CAMPUS	ONGOING	16,526,540
ERGP23124261	REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK	NEW	21,525,540
ERGP25124285	EXTENSION OF COLLEGE MEDICAL CENTER AND PROCUREMENT OF MEDICAL FACILITIES	NEW	25,113,130
ERGP27110766	EXTENSION OF BLOCK A AND B STAFF OFFICE BY 10 ROOMS EACH INCLUDING FURNISHING AND PAYMENT OF RETENTION FEES OF 10 ROOMS BUNGALOW BUILDING STAFF OFFICE .	ONGOING	28,775,020
ERGP30110354	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGIST AND SUPPORTING STAFF	ONGOING	34,098,793
ERGP30110462	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES	ONGOING	25,400,092
ERGP30110683	PROCUREMENT OF 1 NO TOYOTA HILUX UTILITY VEHICLE, 1 NO TRUCK FARM VEHICLE, 1 NO COASTER BUS, 1 NO HI-ROOF BUS AND 2 NO OFICIAL CARS	ONGOING	56,644,666
ERGP30110874	DEVELOPMENT OF ON-GOING 40 ACRES OKAKA VOCATIONAL/ENTREPRENEURSHIP DEMONSTRATION FARM CENTER PHASE II	ONGOING	13,526,314
ERGP30111185	PROCUREMENT OF CHEMICALS AND EQUIPMENT FOR COLLEGE LABORATORIES AND FURNITURES FOR THE NEW PHYSICS LABORATORY	ONGOING	13,347,044
ERGP30124211	PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	32,877,373
ERGP30124278	OUTSOURCING OF SECURITY, FARM ATTENDANTS AND CLEANERS	NEW	10,641,840
ERGP5111192	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, HORSE, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	ONGOING	18,409,899
ERGP8111234	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN FISH PRODUCTION, PROCESSING AND MARKETING.	ONGOING	14,285,864
ERGP8111239	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION AND ASSOCIATED VALUE CHAINS.	ONGOING	15,640,280



0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	789,807,077
21	PERSONNEL COST	502,235,503
2101	SALARY	411,337,895
210101	SALARIES AND WAGES	411,337,895
21010101	SALARY	411,337,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,897,608
210201	ALLOWANCES	40,864,586
21020101	NON REGULAR ALLOWANCES	40,864,586
210202	SOCIAL CONTRIBUTIONS	50,033,022
21020201	NHIS	20,013,209
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,019,813
22	OTHER RECURRENT COSTS	36,651,704
2202	OVERHEAD COST	36,651,704
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000
220202	UTILITIES - GENERAL	5,750,000
22020201	ELECTRICITY CHARGES	5,750,000
220206	OTHER SERVICES - GENERAL	14,003,000
22020602	LAND USE CHARGES	8,903,000
22020606	CLEANING AND FUMIGATION SERVICES	5,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	4,398,704
22020801	MOTOR VEHICLE FUEL COST	2,178,994
22020803	PLANT / GENERATOR FUEL COST	2,219,710
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000
23	CAPITAL EXPENDITURE	250,919,870
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
2302	CONSTRUCTION / PROVISION	98,919,870
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,919,870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,919,870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	96,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	56,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	28,000,000



TOTAL PERSONNEL	502,235,503
TOTAL OVERHEAD	36,651,704
TOTAL RECURRENT	538,887,207
TOTAL CAPITAL	250,919,870
TOTAL ALLOCATION	789,807,077

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10127241	ELECTRIFICATION AND PROVISION OF STREET LIGHTS TO CASSAVA PROCESSING AND VALUE ADDITION CENTRE	ONGOING	40,919,870
ERGP23127272	REHABILITATION OF EXISTING AGRICULTURAL RESEARCH AND DEVELOPMENT LABORATORIES WITH PROVISION OF ALTERNATIVE POWER SUPPLY	ONGOING	16,000,000
ERGP23127300	REHABILITATION OF STUDENTS CLASSROOMS AND HOSTELS AND EQUIPPING OF STUDENTS CLASSROOMS WITH ICT LEARNING RESOURCES AND FURNITURES WITH PROVISION OF ALTERNATIVE POWER SUPPLY	ONGOING	40,000,000
ERGP23127312	ESTABLISHMENT OF E-LIBRARY, FURNISHING OF EXISTING LIBRARY AND PROCUREMENT OF BOOKS AND JOURNALS	ONGOING	8,000,000
ERGP25127289	EQUIPPING OF STUDENTS' HEALTH CENTRE WITH PROVISION OF ONE PROJECT VEHICLE	ONGOING	20,000,000
ERGP27127270	COMMENCEMENT OF 15KM PERIMETER FENCING WITH TWO KILOMETRES (2000METRES)	ONGOING	40,000,000
ERGP27127298	EXTENSION OF ADMINISTRATIVE BUILDING WITH PROVISION OF ALTERNATIVE POWER SUPPLY	ONGOING	40,000,000
ERGP27127637	CONSTRUCTION AND EQUIPPING OF 10 BLOCKS OF OFFICES FOR ACADEMIC, TECHNICAL AND SUPPORT STAFF	ONGOING	18,000,000
ERGP8128781	AGRICULTURAL VALUE CHAIN TRAINING PROGRAMME FOR 200 YOUTHS AND UNEMPLOYED GRADUATES AND CAPACITY BUILDING FOR 302 ACADEMIC, TECHNICAL AND SUPPORT STAFF.	ONGOING	28,000,000



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,219,210,257
21	PERSONNEL COST	733,153,708
2101	SALARY	644,826,382
210101	SALARIES AND WAGES	644,826,382
21010101	SALARY	644,826,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,327,326
210201	ALLOWANCES	9,108,244
21020101	NON REGULAR ALLOWANCES	9,108,244
210202	SOCIAL CONTRIBUTIONS	79,219,082
21020201	NHIS	31,687,633
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,531,449
22	OTHER RECURRENT COSTS	36,503,631
2202	OVERHEAD COST	36,503,631
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	4,389,270
22020201	ELECTRICITY CHARGES	3,389,270
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,323,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,500
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	700,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	650,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22020902	INSURANCE PREMIUM	200,000
220210	MISCELLANEOUS	4,990,861



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		537,032
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,003,829
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		100,000
22021009	SPORTING ACTIVITIES		1,000,000
22021010	DIRECT TEACHING & LABORATORY COST		100,000
23	CAPITAL EXPENDITURE		449,552,918
2301	FIXED ASSETS PURCHASED		70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
2302	CONSTRUCTION / PROVISION		75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		35,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		25,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,000,000
2304	PRESERVATION OF THE ENVIRONMENT		20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		20,000,000
23040102	EROSION & FLOOD CONTROL		20,000,000
2305	OTHER CAPITAL PROJECTS		264,552,918
230501	ACQUISITION OF NON TANGIBLE ASSETS		264,552,918
23050101	RESEARCH AND DEVELOPMENT		264,552,918
	TOTAL PERSONNEL		733,153,708
	TOTAL OVERHEAD		36,503,631
	TOTAL RECURRENT		769,657,339
	TOTAL CAPITAL		449,552,918
	TOTAL ALLOCATION		1,219,210,257

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10102163	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	15,000,000
ERGP12102167	EROSION & FLOOD CONTROL	ONGOING	20,000,000
ERGP12102175	CONSTRUCTION / PROVISION OF ROADS	ONGOING	25,000,000
ERGP23102136	PURCHASE OF MOTOR VEHICLES	ONGOING	50,000,000
ERGP23102153	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	20,000,000
ERGP23102211	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	ONGOING	20,000,000
ERGP23102236	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	ONGOING	20,000,000
ERGP23102252	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	ONGOING	15,000,000
ERGP27129137	CONSTRUCTION/FURNISHING OF CLASSROOMS&LANDSCAPPING 6NO	ONGOING	45,000,000
ERGP27129138	CONSTRUCTION/FURNISHING OF LECTURE THEATER	ONGOING	94,552,918
ERGP27129139	ESTABLISHMENT OF LIASON OFFICE IN ABUJA	ONGOING	25,000,000
ERGP27129140	CONSTRUCTION/FURNISHING OF COLLEGE CLINIC COMPLEX/PURCHASE OF MEDICAL EQUIPMENTS	ONGOING	20,000,000

**0215022001****FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102121	RESEARCH AND DEVELOPMENT	ONGOING	25,000,000
ERGP30102128	RESEARCH AND DEVELOPMENT	ONGOING	35,000,000
ERGP30129133	DEVELOPMENT OF DEMONSTRATION FARM/MECHANIZED FARMING	ONGOING	20,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,326,161,676
21	PERSONNEL COST	1,487,995,471
2101	SALARY	1,307,555,499
210101	SALARIES AND WAGES	1,307,555,499
21010101	SALARY	1,307,555,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,439,972
210201	ALLOWANCES	18,379,750
21020101	NON REGULAR ALLOWANCES	18,379,750
210202	SOCIAL CONTRIBUTIONS	162,060,222
21020201	NHIS	64,824,089
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,236,133
22	OTHER RECURRENT COSTS	36,387,026
2202	OVERHEAD COST	36,387,026
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	4,018
22020203	INTERNET ACCESS CHARGES	4,018
220203	MATERIALS & SUPPLIES - GENERAL	2,037,934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
220204	MAINTENANCE SERVICES - GENERAL	562,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
220208	FUEL & LUBRICANTS - GENERAL	18,782,550
22020801	MOTOR VEHICLE FUEL COST	782,550
22020803	PLANT / GENERATOR FUEL COST	18,000,000
23	CAPITAL EXPENDITURE	801,779,179
2301	FIXED ASSETS PURCHASED	229,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	229,000,000
23010105	PURCHASE OF MOTOR VEHICLES	127,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	77,000,000
2302	CONSTRUCTION / PROVISION	445,779,179
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	445,779,179
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	151,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,279,179
2303	REHABILITATION / REPAIRS	107,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	107,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	87,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	LINE ITEM	AMOUNT
23040101	TREE PLANTING	20,000,000
	TOTAL PERSONNEL	1,487,995,471
	TOTAL OVERHEAD	36,387,026
	TOTAL RECURRENT	1,524,382,497
	TOTAL CAPITAL	801,779,179
	TOTAL ALLOCATION	2,326,161,676

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111193	INSTALLATION OF SOLAR SYSTEM PANELS	ONGOING	70,000,000
ERGP12111132	CONSTRUCTION AND ASPHALTING OF 2KM ROAD RADIUS IN THE COLLEGE TO CONNECT THE COLLEGE GATE	ONGOING	60,000,000
ERGP23111121	CONSTRUCTION OF COLLEGE GATE WITH SECURITY HOUSE	ONGOING	10,000,000
ERGP23111147	RENOVATION AND REHABILITATION OF SOME CLASSROOM BLOCKS	ONGOING	22,000,000
ERGP29123083	PROCUREMENT OF OFFICE EQUIPMENT SUCH AS TABLES, SEATS, FANS, FITTINGS, COMPUTERS, PROJECTORS, PRINTERS AND PHOTOCOPIERS	ONGOING	25,000,000
ERGP5111255	CONSTRUCTION & EQUIPPING OF AGRICULTURAL PROCESSING COMPLEX	ONGOING	45,000,000
ERGP5111266	REHABILITATION & REPAIRS OF (FIVE) 5 DELAPIDATED FARM HOUSES	ONGOING	20,000,000
ERGP5123076	GENERAL CLEANING, FUMIGATION & BEAUTIFICATION OF ENTIRE COLLEGE PREMISES WITH MAINTENANCE OF HORTICULTURAL PLANTS/FLOWERS	ONGOING	20,000,000
ERGP5123082	ESTABLISHMENT OF 20ha. CASSAVA FARM	ONGOING	10,000,000
ERGP5123084	ESTABLISHMENT OF 12ha. OIL PALM PLANTATION	ONGOING	10,000,000
ERGP5123085	ESTABLISHMENT OF 10ha. PINEAPPLE ORCHARD	ONGOING	10,000,000
ERGP5123087	RAISING OF 8000 BROILER AND LAYER BIRDS	ONGOING	15,000,000
ERGP5123088	RAISING AND MAINTENANCE OF LIVESTOCKS (FARM ANIMALS)	ONGOING	10,000,000
ERGP5123089	ESTABLISHMENT OF 10ha. RICE FARM	ONGOING	10,000,000
ERGP5123090	PROCUREMENT OF AGRIC INPUTS FOR RAISING OF FISHES AND MAINTENANCE OF 60M/75M RESERVOIR FISH POND WITH MONK EMBARKMENTS	ONGOING	15,000,000
ERGP5123091	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS	ONGOING	10,000,000
ERGP5123092	RAISING OF 2000 IMPROVED VARIETIES OF PIGS	ONGOING	15,000,000
ERGP5123093	PROCUREMENT OF AGRO CHEMICALS, HERBICIDES, STORAGE MATERIALS AND PRESERVATIVES, AGO & REAGENTS	ONGOING	56,500,000
ERGP5123100	PROCUREMENT OF 5 NOS PROJECT VEHICLES FOR TRAINING, MONITORING AND EVALUATING OF STUDENTS AND FARMERS PROGRAMMES IN SOUTH-EAST AND SOUTH-SOUTH GEOPOLITICAL ZONES	NEW	127,000,000
ERGP5123103	PROCUREMENT OF MATERIALS AND EQUIPMENT FOR FURNISHING OF ENTREPRENEURSHIP SKILL ACQUISITION CENTRE FOR STUDENTS	NEW	37,000,000
ERGP5123104	LANDSCAPING, RENOVATION, FURNISHING AND EQUIPPING OF THE COLLEGE ADMINISTRATIVE BLOCK	NEW	65,000,000
ERGP5125248	CONSTRUCTION OF 5NO FARM HOUSES IN THE COLLEGE TO EASE TEACHING AND TRAINING ACTIVITIES	NEW	109,279,179
ERGP8123097	ENTREPRENEURSHIP/VOCATIONAL TRAINING OF 500 UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE AND HONEY PRODUCTION	NEW	30,000,000



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	480,003,612
21	PERSONNEL COST	376,410,523
2101	SALARY	332,582,743
210101	SALARIES AND WAGES	332,582,743
21010101	SALARY	332,582,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,827,780
210201	ALLOWANCES	2,254,937
21020101	NON REGULAR ALLOWANCES	2,254,937
210202	SOCIAL CONTRIBUTIONS	41,572,843
21020201	NHIS	16,629,137
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,943,706
22	OTHER RECURRENT COSTS	19,363,325
2202	OVERHEAD COST	19,363,325
220201	TRAVEL & TRANSPORT - GENERAL	5,456,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,143
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,706,805
220202	UTILITIES - GENERAL	4,049,338
22020201	ELECTRICITY CHARGES	3,738,941
22020202	TELEPHONE CHARGES	310,397
220203	MATERIALS & SUPPLIES - GENERAL	902,355
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,435
22020303	NEWSPAPERS	100,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,148
22020306	PRINTING OF SECURITY DOCUMENTS	155,689
220204	MAINTENANCE SERVICES - GENERAL	1,067,663
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,850
22020402	MAINTENANCE OF OFFICE FURNITURE	86,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,218
22020413	MAINTENANCE OF STREET LIGHTS	56,624
220205	TRAINING - GENERAL	368,183
22020501	LOCAL TRAINING	368,183
220206	OTHER SERVICES - GENERAL	4,953,494
22020601	SECURITY CHARGES	3,805,412
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,148,082
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,387
22020701	FINANCIAL CONSULTING	688,387
220208	FUEL & LUBRICANTS - GENERAL	118,426
22020803	PLANT / GENERATOR FUEL COST	118,426
220209	FINANCIAL CHARGES - GENERAL	369,602
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,079
22020902	INSURANCE PREMIUM	335,523
220210	MISCELLANEOUS	1,388,929
22021001	REFRESHMENT & MEALS	62,015
22021002	HONORARIUM & SITTING ALLOWANCE	432,174



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		283,756
22021006	POSTAGES & COURIER SERVICES		21,141
22021007	WELFARE PACKAGES		589,843
23	CAPITAL EXPENDITURE		84,229,764
2301	FIXED ASSETS PURCHASED		14,012,229
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,012,229
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,992,140
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		8,020,089
2302	CONSTRUCTION / PROVISION		8,468,446
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,468,446
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,468,446
2303	REHABILITATION / REPAIRS		43,680,595
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,680,595
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,784,792
23030113	REHABILITATION / REPAIRS - ROADS		4,468,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		33,427,803
2305	OTHER CAPITAL PROJECTS		18,068,494
230501	ACQUISITION OF NON TANGIBLE ASSETS		18,068,494
23050101	RESEARCH AND DEVELOPMENT		18,068,494
	TOTAL PERSONNEL		376,410,523
	TOTAL OVERHEAD		19,363,325
	TOTAL RECURRENT		395,773,848
	TOTAL CAPITAL		84,229,764
	TOTAL ALLOCATION		480,003,612
0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112404	REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE.	ONGOING	4,468,000
ERGP23112396	RENOVATION / COMPLETE RE-ROOFING OF OLD ADMIN. BLOCK (LECTURERS OFFICES) PHASE 2	ONGOING	13,014,540
ERGP23112399	PROCUREMENT OF LABORATORY FURNITURE, EQUIPMENT, CHEMICALS AND REAGENTS.	ONGOING	6,172,089
ERGP23112402	AGRIC / FOODTECH EQUIPMENTS	ONGOING	1,848,000
ERGP23112407	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING	ONGOING	5,992,140
ERGP23130128	RENOVATION OF AUDITORIUM	ONGOING	5,000,000
ERGP27112394	RENOVATION OF STUDENT HOSTELS (PHASE 2)	ONGOING	12,640,339
ERGP27112406	RENOVATION OF CLASSROOMS AND LECTURE THEATER	ONGOING	2,772,924
ERGP27112409	RENOVATION OF STAFF QUARTERS	ONGOING	5,784,792
ERGP27130132	CONSTRUCTION OF ICT CENTRE (PHASE I)	NEW	4,000,000
ERGP27130135	CONSTRUCTION OF 200 SEATS CAPACITY LECTURE HALL	NEW	4,468,446
ERGP30112391	CAPACITY BUILDING AND YOUTH EMPOWERMENT- i.) FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT ,ii) FISH PROCESSING AND PRESERVATION	ONGOING	18,068,494



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	751,017,745
21	PERSONNEL COST	555,027,808
2101	SALARY	437,483,136
210101	SALARIES AND WAGES	437,483,136
21010101	SALARY	437,483,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,544,672
210201	ALLOWANCES	64,243,495
21020101	NON REGULAR ALLOWANCES	64,243,495
210202	SOCIAL CONTRIBUTIONS	53,301,177
21020201	NHIS	21,320,471
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,980,706
22	OTHER RECURRENT COSTS	30,279,000
2202	OVERHEAD COST	30,279,000
220201	TRAVEL & TRANSPORT - GENERAL	4,899,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,684,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,215,000
220202	UTILITIES - GENERAL	3,511,064
22020201	ELECTRICITY CHARGES	3,511,064
220203	MATERIALS & SUPPLIES - GENERAL	5,575,331
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,525,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	251,476
22020307	DRUGS & MEDICAL SUPPLIES	529,797
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,268,634
220204	MAINTENANCE SERVICES - GENERAL	2,292,871
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	305,500
22020402	MAINTENANCE OF OFFICE FURNITURE	137,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	439,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,600
22020406	OTHER MAINTENANCE SERVICES	1,032,015
220205	TRAINING - GENERAL	981,827
22020501	LOCAL TRAINING	981,827
220206	OTHER SERVICES - GENERAL	3,430,217
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	930,217
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	721,733
22020701	FINANCIAL CONSULTING	721,733
220208	FUEL & LUBRICANTS - GENERAL	1,539,339
22020801	MOTOR VEHICLE FUEL COST	586,000
22020803	PLANT / GENERATOR FUEL COST	904,000
22020806	COOKING GAS/FUEL COST	49,339
220209	FINANCIAL CHARGES - GENERAL	452,510
22020901	BANK CHARGES (OTHER THAN INTEREST)	327,000
22020902	INSURANCE PREMIUM	125,510
220210	MISCELLANEOUS	6,875,108
22021001	REFRESHMENT & MEALS	520,000
22021002	HONORARIUM & SITTING ALLOWANCE	851,000



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		403,752
22021007	WELFARE PACKAGES		4,585,356
22021009	SPORTING ACTIVITIES		515,000
23	CAPITAL EXPENDITURE		165,710,937
2302	CONSTRUCTION / PROVISION		150,793,214
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,793,214
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		150,793,214
2305	OTHER CAPITAL PROJECTS		14,917,723
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,917,723
23050101	RESEARCH AND DEVELOPMENT		14,917,723
	TOTAL PERSONNEL		555,027,808
	TOTAL OVERHEAD		30,279,000
	TOTAL RECURRENT		585,306,808
	TOTAL CAPITAL		165,710,937
	TOTAL ALLOCATION		751,017,745
0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23100714	CONSTRUCTION AND FURNISHING OF CLINICAL MULTIPURPOSE LABORATORY	ONGOING	72,212,735
ERGP23100716	CONSTRUCTION OF STUDENTS HOSTEL	ONGOING	78,580,479
ERGP30120272	ESTABLISHMENT OF OUTREACH CENTRE FOR VOCATIONAL TRAINING IN AGRICULTURE	ONGOING	14,917,723



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	585,486,462
21	PERSONNEL COST	460,932,537
2101	SALARY	369,828,774
210101	SALARIES AND WAGES	369,828,774
21010101	SALARY	369,828,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,103,763
210201	ALLOWANCES	46,259,381
21020101	NON REGULAR ALLOWANCES	46,259,381
210202	SOCIAL CONTRIBUTIONS	44,844,382
21020201	NHIS	17,937,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,906,629
22	OTHER RECURRENT COSTS	28,009,049
2202	OVERHEAD COST	28,009,049
220201	TRAVEL & TRANSPORT - GENERAL	6,134,343
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,934,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,060
220202	UTILITIES - GENERAL	2,097,253
22020201	ELECTRICITY CHARGES	1,779,527
22020202	TELEPHONE CHARGES	63,726
22020203	INTERNET ACCESS CHARGES	254,000
220203	MATERIALS & SUPPLIES - GENERAL	1,789,831
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	430,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,596
22020306	PRINTING OF SECURITY DOCUMENTS	494,812
22020307	DRUGS & MEDICAL SUPPLIES	233,332
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287,157
22020309	UNIFORMS & OTHER CLOTHING	91,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,215
220204	MAINTENANCE SERVICES - GENERAL	2,998,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	431,990
22020402	MAINTENANCE OF OFFICE FURNITURE	638,565
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	342,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	588,902
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,021
22020406	OTHER MAINTENANCE SERVICES	872,290
220205	TRAINING - GENERAL	3,550,295
22020501	LOCAL TRAINING	3,550,295
220206	OTHER SERVICES - GENERAL	4,323,826
22020601	SECURITY CHARGES	4,295,230
22020606	CLEANING AND FUMIGATION SERVICES	28,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	965,163
22020701	FINANCIAL CONSULTING	864,193
22020708	MEDICAL CONSULTING	100,970
220208	FUEL & LUBRICANTS - GENERAL	2,527,084
22020801	MOTOR VEHICLE FUEL COST	1,059,920
22020803	PLANT / GENERATOR FUEL COST	1,103,720



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		363,444
220210	MISCELLANEOUS		3,622,695
22021001	REFRESHMENT & MEALS		226,397
22021002	HONORARIUM & SITTING ALLOWANCE		1,025,652
22021003	PUBLICITY & ADVERTISEMENTS		769,051
22021006	POSTAGES & COURIER SERVICES		25,261
22021007	WELFARE PACKAGES		920,814
22021009	SPORTING ACTIVITIES		240,820
22021010	DIRECT TEACHING & LABORATORY COST		205,925
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		208,775
23	CAPITAL EXPENDITURE		96,544,876
2301	FIXED ASSETS PURCHASED		19,992,890
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,992,890
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,941,223
23010113	PURCHASE OF COMPUTERS		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,051,667
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		36,067,280
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,067,280
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,067,280
2303	REHABILITATION / REPAIRS		0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		0
2305	OTHER CAPITAL PROJECTS		40,484,706
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,484,706
23050101	RESEARCH AND DEVELOPMENT		40,484,706
	TOTAL PERSONNEL		460,932,537
	TOTAL OVERHEAD		28,009,049
	TOTAL RECURRENT		488,941,586
	TOTAL CAPITAL		96,544,876
	TOTAL ALLOCATION		585,486,462
0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103704	INFRASTRUCTURAL DEVELOPMENT FOR ENVIRONMENTAL HEALTH PROGRAMMES	ONGOING	36,067,280
ERGP23103709	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	4,941,223
ERGP23103719	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	ONGOING	15,051,667
ERGP30121808	TRAINING OF YOUTHS ON VETERINARY SERVICES AWARENESS	ONGOING	18,000,000
ERGP30121811	VOCATIONAL TRAINING ON SOAP AND RELATED PRODUCTS PRODUCTION	ONGOING	7,000,000
ERGP5103720	VOCATIONAL TRAINING FOR COMMUNITY FARMERS	ONGOING	15,484,706



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,944,923
21	PERSONNEL COST	198,839,597
2101	SALARY	177,976,724
210101	SALARIES AND WAGES	177,976,724
21010101	SALARY	177,976,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,862,873
210202	SOCIAL CONTRIBUTIONS	20,862,873
21020201	NHIS	8,345,150
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,517,723
22	OTHER RECURRENT COSTS	26,239,289
2202	OVERHEAD COST	26,239,289
220201	TRAVEL & TRANSPORT - GENERAL	10,340,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,340,560
220202	UTILITIES - GENERAL	1,104,003
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	182,000
22020203	INTERNET ACCESS CHARGES	150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	172,003
220203	MATERIALS & SUPPLIES - GENERAL	1,754,197
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	592,999
22020303	NEWSPAPERS	36,799
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	261,800
22020306	PRINTING OF SECURITY DOCUMENTS	400,999
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	211,600
220204	MAINTENANCE SERVICES - GENERAL	1,915,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,800
22020402	MAINTENANCE OF OFFICE FURNITURE	280,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,950
220206	OTHER SERVICES - GENERAL	4,316,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,316,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,650,000
22020701	FINANCIAL CONSULTING	1,650,000
220208	FUEL & LUBRICANTS - GENERAL	1,691,329
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	650,000
22020806	COOKING GAS/FUEL COST	241,329
220210	MISCELLANEOUS	3,468,000
22021001	REFRESHMENT & MEALS	234,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		134,000
22021007	WELFARE PACKAGES		700,000
22021009	SPORTING ACTIVITIES		300,000
23	CAPITAL EXPENDITURE		475,866,037
2301	FIXED ASSETS PURCHASED		71,339,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		71,339,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		32,939,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		38,400,000
2302	CONSTRUCTION / PROVISION		75,050,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,050,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		41,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		34,050,000
2303	REHABILITATION / REPAIRS		236,917,037
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		236,917,037
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		81,125,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		42,200,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		81,242,037
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,350,000
2305	OTHER CAPITAL PROJECTS		92,560,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		92,560,000
23050101	RESEARCH AND DEVELOPMENT		92,560,000
	TOTAL PERSONNEL		198,839,597
	TOTAL OVERHEAD		26,239,289
	TOTAL RECURRENT		225,078,886
	TOTAL CAPITAL		475,866,037
	TOTAL ALLOCATION		700,944,923
0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110939	REHABILITATION OF THE GEAR WORKSHOP	ONGOING	25,545,000
ERGP23110982	REHABILITATION OF BOAT BUILDING WORK SHOP	ONGOING	29,550,000
ERGP23110999	REHABILITATION OF STAFF QUARTER PHASE 11 SENIOR QUARTERS	ONGOING	47,875,000
ERGP23111010	REHABILITATION OF STAFF QUARTER PHASE 11 JUNIOR QUARTER	ONGOING	33,250,000
ERGP23111068	REHABILITATION OF LIBRARY AND CAFE COMPLEX AFTER DESTRUCTION FROM INSURGENCY	ONGOING	42,200,000
ERGP23111081	REHABILITATION OF CLASS ROOMS	ONGOING	32,350,000
ERGP23111150	REHABILITATION OF FISH PROCESSING UNIT	ONGOING	26,147,037
ERGP23111217	PROCUREMENT OF VARIOUS LABORATORY EQUIPMENT	ONGOING	38,400,000
ERGP23111229	PROCUREMENT OF ADDITIONAL OFFICE EQUIPMENTS FOR BOTH ACADEMIC OFFICE AND NON ACADEMIC STAFF OFFICES	ONGOING	14,704,000
ERGP27111212	REFURNISHING OF PROVOST, BURSAR, AND REGISTRAR OFFICES	ONGOING	18,235,000
ERGP28111125	DRILLING OF TWO MOTORIZES BOREHOLES	ONGOING	41,000,000
ERGP30111191	TRAINING OF UNEMPLOYED YOUTHS ON FISH VALUE CHAIN	ONGOING	49,000,000
ERGP30121784	PROVISION OF SMOKING KILNS FOR POST HARVEST PROCESSING TO SELECTE FARMERS	ONGOING	43,560,000
ERGP5112302	CONSTRUCTION OF FISH FEED MEAL COMPLEX	ONGOING	34,050,000



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,418,080,892
21	PERSONNEL COST	593,925,529
2101	SALARY	527,814,244
210101	SALARIES AND WAGES	527,814,244
21010101	SALARY	527,814,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,111,285
210201	ALLOWANCES	1,518,720
21020101	NON REGULAR ALLOWANCES	1,518,720
210202	SOCIAL CONTRIBUTIONS	64,592,565
21020201	NHIS	25,837,026
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,755,539
22	OTHER RECURRENT COSTS	24,731,841
2202	OVERHEAD COST	24,731,841
220201	TRAVEL & TRANSPORT - GENERAL	4,864,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,864,800
220202	UTILITIES - GENERAL	1,870,940
22020201	ELECTRICITY CHARGES	1,870,940
220203	MATERIALS & SUPPLIES - GENERAL	3,384,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	756,000
22020303	NEWSPAPERS	454,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000
22020307	DRUGS & MEDICAL SUPPLIES	562,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,071,600
220204	MAINTENANCE SERVICES - GENERAL	5,062,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	967,500
22020402	MAINTENANCE OF OFFICE FURNITURE	840,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,079,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,003,500
22020408	MAINTENANCE OF SEA BOATS	1,171,600
220206	OTHER SERVICES - GENERAL	3,656,497
22020601	SECURITY CHARGES	2,013,546
22020606	CLEANING AND FUMIGATION SERVICES	1,642,951
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,184
22020701	FINANCIAL CONSULTING	642,184
220208	FUEL & LUBRICANTS - GENERAL	2,247,200
22020801	MOTOR VEHICLE FUEL COST	1,168,000
22020805	SEA BOAT FUEL COST	1,079,200
220209	FINANCIAL CHARGES - GENERAL	724,020
22020902	INSURANCE PREMIUM	724,020
220210	MISCELLANEOUS	2,278,930
22021006	POSTAGES & COURIER SERVICES	112,330
22021010	DIRECT TEACHING & LABORATORY COST	1,588,600
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	578,000
23	CAPITAL EXPENDITURE	799,423,522
2301	FIXED ASSETS PURCHASED	116,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,000,000



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS			
CODE	LINE ITEM		AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,000,000
2302	CONSTRUCTION / PROVISION		485,973,522
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		485,973,522
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		485,973,522
2303	REHABILITATION / REPAIRS		80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		80,000,000
2304	PRESERVATION OF THE ENVIRONMENT		97,450,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		97,450,000
23040102	EROSION & FLOOD CONTROL		97,450,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		593,925,529
	TOTAL OVERHEAD		24,731,841
	TOTAL RECURRENT		618,657,370
	TOTAL CAPITAL		799,423,522
	TOTAL ALLOCATION		1,418,080,892
0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5105339	DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (Earthen /Brakish water)	ONGOING	30,000,000
ERGP5107672	DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE MAIN CAMPUS	ONGOING	97,450,000
ERGP5107680	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	ONGOING	455,973,522
ERGP5107711	NATIONWIDE TRAINING OF YOUTH AND WOMEN IN AQUACULTURE	ONGOING	20,000,000
ERGP5107739	COMPLETION AND FURNISHING OF STUDENT HOSTEL	ONGOING	30,000,000
ERGP5107754	EQUIPPING AND FURNISHING OF LIBRARY (E-Library)	ONGOING	30,000,000
ERGP5107767	MAINTENANCE OF SWIMMING POOL	ONGOING	6,000,000
ERGP5107783	REFURBISHMENT OF JAPANESE INTERNATIONAL COOPERATION AGENCY (JICA) BUILDINGS	ONGOING	45,000,000
ERGP5107799	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT	ONGOING	35,000,000
ERGP5107821	COMPLETION AND FURNISHING OF ADMIN BUILDING	ONGOING	50,000,000



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,961,094
21	PERSONNEL COST	115,375,730
2101	SALARY	103,786,618
210101	SALARIES AND WAGES	103,786,618
21010101	SALARY	103,786,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,589,112
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	11,589,112
21020201	NHIS	4,635,645
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,953,467
22	OTHER RECURRENT COSTS	10,278,604
2202	OVERHEAD COST	10,278,604
220201	TRAVEL & TRANSPORT - GENERAL	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	3,890,879
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,082
22020406	OTHER MAINTENANCE SERVICES	3,399,797
220206	OTHER SERVICES - GENERAL	5,632,215
22020601	SECURITY CHARGES	2,908,715
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,723,500
220208	FUEL & LUBRICANTS - GENERAL	377,755
22020801	MOTOR VEHICLE FUEL COST	377,755
23	CAPITAL EXPENDITURE	273,306,760
2301	FIXED ASSETS PURCHASED	22,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000
2302	CONSTRUCTION / PROVISION	166,306,760
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	166,306,760
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	48,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	48,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,306,760
2303	REHABILITATION / REPAIRS	17,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
2305	OTHER CAPITAL PROJECTS	68,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	8,000,000
	TOTAL PERSONNEL	115,375,730
	TOTAL OVERHEAD	10,278,604
	TOTAL RECURRENT	125,654,334
	TOTAL CAPITAL	273,306,760
	TOTAL ALLOCATION	398,961,094

**0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124015	CONSTRUCTION OF ONE STOREY BUILDING WITH FOUR CLASSROOMS AND SIX OFFICES FOR BANKING AND FINANCE DEPARTMENT.	ONGOING	70,306,760
ERGP25124018	CONSTRUCTION OF COLLEGE CLINIC FOR DELIVERY OF STUDENTS HEALTH CARE.	ONGOING	48,000,000
ERGP27124013	REHABILITATION OF EXISTING MALE AND FEMALE HOSTELS.	ONGOING	9,000,000
ERGP27124014	REHABILITATION OF HND AND ND CLASSROOMS	ONGOING	8,000,000
ERGP27124020	CONSTRUCTION OF TWO STOREY BUILDING FOR COLLEGE FEMALE HOSTEL	ONGOING	48,000,000
ERGP30124016	TRAINING OF COOPERATORS AND EMPOWERMENT OF WOMEN, YOUTHS AND FARMERS IN EKITI STATE	ONGOING	12,000,000
ERGP30124017	PURCHASE OF UTILITY VEHICLE FOR STUDENTS PRACTICALS, STUDENTS INDUSTRIAL WORK EXPERIENCE SCHEME (SIWES), EXCURSIONS, SPORTS & GAMES ETC.	ONGOING	22,000,000
ERGP30124019	TRAINING OF COOPERATORS AND EMPOWERMENT OF WOMEN, YOUTHS AND FARMERS IN ONDO STATE	ONGOING	12,000,000
ERGP30124021	DRAFTING, PROCESSING AND MODIFICATION OF COLLEGE ENABLING LAW.	ONGOING	2,000,000
ERGP30124053	ACCREDITATION OF COLLEGE PROGRAMS BY NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE)	ONGOING	6,000,000
ERGP30124054	CURRICULUM DEVELOPMENT FOR NEWLY MOUNTED COLLEGE PROGRAMS.	ONGOING	6,000,000
ERGP30124055	TRAINING OF COOPERATORS AND EMPOWERMENT OF WOMEN, YOUTHS AND FARMERS IN OGUN STATE.	ONGOING	12,000,000
ERGP30124057	EDUCATIONAL RESOURCE UPDATE AND APPRAISAL	ONGOING	6,000,000
ERGP30124058	HUMAN CAPITAL DEVELOPMENT TRAINING AND CAPACITY BUILDING	ONGOING	12,000,000



0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		570,226,219
21	PERSONNEL COST		105,173,304
2101	SALARY		94,611,129
210101	SALARIES AND WAGES		94,611,129
21010101	SALARY		94,611,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,562,175
210201	ALLOWANCES		120,000
21020101	NON REGULAR ALLOWANCES		120,000
210202	SOCIAL CONTRIBUTIONS		10,442,175
21020201	NHIS		4,176,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		6,265,305
22	OTHER RECURRENT COSTS		10,278,658
2202	OVERHEAD COST		10,278,658
220201	TRAVEL & TRANSPORT - GENERAL		1,613,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,613,934
220202	UTILITIES - GENERAL		3,850,000
22020201	ELECTRICITY CHARGES		3,600,000
22020205	WATER RATES		250,000
220206	OTHER SERVICES - GENERAL		4,814,724
22020601	SECURITY CHARGES		1,800,000
22020606	CLEANING AND FUMIGATION SERVICES		3,014,724
23	CAPITAL EXPENDITURE		454,774,257
2301	FIXED ASSETS PURCHASED		134,531,497
230101	PURCHASE OF FIXED ASSETS - GENERAL		134,531,497
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		84,020,300
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,511,197
2302	CONSTRUCTION / PROVISION		320,242,760
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		320,242,760
23020114	CONSTRUCTION / PROVISION OF ROADS		65,000,200
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		255,242,560
	TOTAL PERSONNEL		105,173,304
	TOTAL OVERHEAD		10,278,658
	TOTAL RECURRENT		115,451,962
	TOTAL CAPITAL		454,774,257
	TOTAL ALLOCATION		570,226,219
0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112095	Road Network Phase 3	ONGOING	65,000,200
ERGP23112045	Construction of 1No Storey Block of 20 Rooms Hostel	ONGOING	130,080,060
ERGP23112062	Furnishing of Male and Female Hostels	ONGOING	84,020,300
ERGP23112081	Furnishing of both New and Old Classes	ONGOING	50,511,197
ERGP23112105	Construction of 1No Theater	ONGOING	125,162,500



0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,822,761
21	PERSONNEL COST	138,555,522
2101	SALARY	119,958,908
210101	SALARIES AND WAGES	119,958,908
21010101	SALARY	119,958,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,596,614
210201	ALLOWANCES	4,985,966
21020101	NON REGULAR ALLOWANCES	4,985,966
210202	SOCIAL CONTRIBUTIONS	13,610,648
21020201	NHIS	5,444,259
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,166,389
22	OTHER RECURRENT COSTS	10,278,656
2202	OVERHEAD COST	10,278,656
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
220202	UTILITIES - GENERAL	800,000
22020201	ELECTRICITY CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	2,220,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,320,000
220204	MAINTENANCE SERVICES - GENERAL	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY CHARGES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,108,656
22020801	MOTOR VEHICLE FUEL COST	258,656
22020803	PLANT / GENERATOR FUEL COST	850,000
23	CAPITAL EXPENDITURE	220,988,583
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010119	PURCHASE OF POWER GENERATING SET	21,000,000
2302	CONSTRUCTION / PROVISION	135,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	135,000,000
2305	OTHER CAPITAL PROJECTS	64,988,583
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,988,583
23050101	RESEARCH AND DEVELOPMENT	64,988,583
	TOTAL PERSONNEL	138,555,522
	TOTAL OVERHEAD	10,278,656
	TOTAL RECURRENT	148,834,178
	TOTAL CAPITAL	220,988,583
	TOTAL ALLOCATION	369,822,761

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102269	CONSTRUCTION OF STUDENT LECTURE HALL	ONGOING	60,000,000
ERGP23102275	CONSTRUCTION OF 250 CAPACITY STUDENT ICT CENTRE	ONGOING	75,000,000
ERGP23102284	PURCHASE OF 200KVA GENERATING SET	ONGOING	21,000,000
ERGP30102220	TRAINING OF FARMERS MULTIPURPOSE COOPERATIVE SOCIETY MEMBERS	ONGOING	38,000,000
ERGP30102231	CAPACITY BUILDING FOR CONSUMERS COOPERATIVE SOCIETY MEMBERS / MANAGER	ONGOING	26,988,583



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	447,337,219
21	PERSONNEL COST	330,135,007
2101	SALARY	294,683,754
210101	SALARIES AND WAGES	294,683,754
21010101	SALARY	294,683,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,451,253
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	35,451,253
21020201	NHIS	14,180,501
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,270,752
22	OTHER RECURRENT COSTS	26,331,896
2202	OVERHEAD COST	26,331,896
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	1,200,000
22020201	ELECTRICITY CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,341,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	608,750
22020306	PRINTING OF SECURITY DOCUMENTS	402,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	331,200
220204	MAINTENANCE SERVICES - GENERAL	5,158,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	336,946
22020703	LEGAL SERVICES	336,946
220208	FUEL & LUBRICANTS - GENERAL	4,475,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,975,000
220210	MISCELLANEOUS	10,820,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000
22021006	POSTAGES & COURIER SERVICES	220,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,600,000
22021009	SPORTING ACTIVITIES	3,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,500,000
23	CAPITAL EXPENDITURE	90,870,316
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI			
CODE	LINE ITEM		AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		3,000,000
2302	CONSTRUCTION / PROVISION		47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,000,000
2303	REHABILITATION / REPAIRS		8,870,316
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,870,316
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,870,316
	TOTAL PERSONNEL		330,135,007
	TOTAL OVERHEAD		26,331,896
	TOTAL RECURRENT		356,466,903
	TOTAL CAPITAL		90,870,316
	TOTAL ALLOCATION		447,337,219
0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125649	REHABILITATION & REPAIR OF COMPUTER SCIENCE DEPT. (FURNISHING & PROCUREMENT OF LAB EQUIPMENT)	ONGOING	2,000,000
ERGP23125666	DEMOLITION & ALTERATION OF OFFICE & RESIDENTIAL BUILDINGS (II)	ONGOING	1,870,316
ERGP23125710	ALTERATION/REPAIR OF DELAPIDATED CLASSROOM, HOSTELS & OFFICES PHASE II	ONGOING	5,000,000
ERGP23125716	CONSTRUCTION & FURNISHING OF COLLEGE ADMINISTRATIVE BLOCK AT OFOROLA	NEW	45,000,000
ERGP30125657	PURCHASE OF UTILITY VEHICLES FOR COLLEGE RESEARCH/ DEMONSTRATION FARMS & STUDENTS FIELD TRIPS	NEW	20,000,000
ERGP30125673	REHABILITATION & REPAIR OF SOIL SCIENCE DEPT. (PROCUREMENT OF LABORATORY & FIELD EQUIPMENT)	ONGOING	2,000,000
ERGP30125684	PROCUREMENT OF FIELD & LABORATORY EQUIPMENT FOR STUDENTS PRACTICALS (PHASE II)	ONGOING	10,000,000
ERGP30125695	REHABILITATION & REPAIR OF AGRIC EXTENSION & MGT DEPT (FURNISHING AND PROCUREMENT OF LAB EQUIPMENT)	ONGOING	2,000,000
ERGP30125701	PROCUREMENT OF AGRICULTURAL UTILITIES	ONGOING	3,000,000



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	397,785,040
21	PERSONNEL COST	246,267,125
2101	SALARY	220,134,525
210101	SALARIES AND WAGES	220,134,525
21010101	SALARY	220,134,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,132,600
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	26,132,600
21020201	NHIS	10,453,040
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,679,560
22	OTHER RECURRENT COSTS	31,119,719
2202	OVERHEAD COST	31,119,719
220201	TRAVEL & TRANSPORT - GENERAL	4,054,128
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,054,128
220202	UTILITIES - GENERAL	2,304,475
22020201	ELECTRICITY CHARGES	845,761
22020202	TELEPHONE CHARGES	347,497
22020203	INTERNET ACCESS CHARGES	463,329
22020204	SATELLITE BROADCASTING ACCESS CHARGES	326,647
22020205	WATER RATES	321,241
220203	MATERIALS & SUPPLIES - GENERAL	3,537,675
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	936,890
22020303	NEWSPAPERS	318,539
22020304	MAGAZINES & PERIODICALS	159,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	868,742
22020306	PRINTING OF SECURITY DOCUMENTS	81,083
22020307	DRUGS & MEDICAL SUPPLIES	528,546
22020309	UNIFORMS & OTHER CLOTHING	212,359
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,440
220204	MAINTENANCE SERVICES - GENERAL	5,646,550
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,152,549
22020402	MAINTENANCE OF OFFICE FURNITURE	530,898
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	854,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,252,919
22020405	MAINTENANCE OF PLANTS/GENERATORS	536,689
22020406	OTHER MAINTENANCE SERVICES	318,539
220205	TRAINING - GENERAL	891,908
22020501	LOCAL TRAINING	891,908
220206	OTHER SERVICES - GENERAL	9,725,275
22020601	SECURITY CHARGES	9,451,911
22020605	SECURITY VOTE (INCLUDING OPERATION)	273,364
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,057,355
22020701	FINANCIAL CONSULTING	845,961
22020703	LEGAL SERVICES	211,394
220208	FUEL & LUBRICANTS - GENERAL	1,993,472



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		604,644
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		694,993
22020803	PLANT / GENERATOR FUEL COST		693,835
220209	FINANCIAL CHARGES - GENERAL		308,886
22020901	BANK CHARGES (OTHER THAN INTEREST)		308,886
220210	MISCELLANEOUS		1,599,995
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,599,995
23	CAPITAL EXPENDITURE		120,398,196
2301	FIXED ASSETS PURCHASED		32,337,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,337,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		31,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		1,337,000
2302	CONSTRUCTION / PROVISION		68,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		68,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		68,000,000
2305	OTHER CAPITAL PROJECTS		20,061,196
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,061,196
23050101	RESEARCH AND DEVELOPMENT		20,061,196
	TOTAL PERSONNEL		246,267,125
	TOTAL OVERHEAD		31,119,719
	TOTAL RECURRENT		277,386,844
	TOTAL CAPITAL		120,398,196
	TOTAL ALLOCATION		397,785,040
0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124141	RENOVATION AND FURNISHING OF COLLEGE LIBRARY	ONGOING	7,000,000
ERGP23124143	CONSTRUCTION OF COLLEGE GATE/REHABILITATION & FINISHING OF COLLEGE FRONTAGE FENCE	ONGOING	8,000,000
ERGP29124142	PROCUREMENT OF ICT EQUIPMENT	ONGOING	4,000,000
ERGP5109032	TRAINING ON COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	ONGOING	17,000,000
ERGP5109195	FURNISHING OF A RENOVATED BLOCK OF FIVE (5) CLASSROOMS	ONGOING	25,000,000
ERGP5109231	STAFF CAPACITY DEVELOPMENT	ONGOING	3,061,196
ERGP5124145	RENOVATION OF AGRICULTURAL TECHNOLOGY WORKSHOP	ONGOING	4,000,000
ERGP5124147	RENOVATION OF SOIL SCIENCE TECHNOLOGY LABORATORY	ONGOING	4,000,000
ERGP5124150	PROCUREMENT OF AUDIO VISUAL EQUIPMENT /GENERATORS	ONGOING	2,000,000
ERGP5124152	PROCUREMENT OF AGRICULTURAL FIELD EQUIPMENT	ONGOING	1,337,000
ERGP5132258	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	15,000,000
ERGP5132261	CONSTRUCTION OF AGRICULTURAL ENGINEERING WORKSHOP	ONGOING	10,000,000
ERGP5132267	CONSTRUCTION OF ENTREPRENEURSHIP/SKILL ACQUISITION CENTRE	ONGOING	10,000,000
ERGP5132276	CONSTRUCTION OF GIS AND PHOTOGRAMMETRY LABORATORIES	ONGOING	10,000,000



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,336,653,398
21	PERSONNEL COST	819,875,202
2101	SALARY	730,008,371
210101	SALARIES AND WAGES	730,008,371
21010101	SALARY	730,008,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,866,831
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	89,866,831
21020201	NHIS	35,946,732
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,920,099
22	OTHER RECURRENT COSTS	26,886,940
2202	OVERHEAD COST	26,886,940
220201	TRAVEL & TRANSPORT - GENERAL	3,110,693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,949,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,361
220202	UTILITIES - GENERAL	1,451,702
22020201	ELECTRICITY CHARGES	725,851
22020205	WATER RATES	725,851
220203	MATERIALS & SUPPLIES - GENERAL	3,048,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	725,851
22020303	NEWSPAPERS	616,973
22020306	PRINTING OF SECURITY DOCUMENTS	362,925
22020309	UNIFORMS & OTHER CLOTHING	254,048
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,088,776
220204	MAINTENANCE SERVICES - GENERAL	3,672,269
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	469,527
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,096,163
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,106,579
220205	TRAINING - GENERAL	1,493,850
22020501	LOCAL TRAINING	1,493,850
220206	OTHER SERVICES - GENERAL	4,250,463
22020601	SECURITY CHARGES	2,940,755
22020606	CLEANING AND FUMIGATION SERVICES	1,309,708
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,282,527
22020701	FINANCIAL CONSULTING	1,071,050
22020703	LEGAL SERVICES	211,477
220208	FUEL & LUBRICANTS - GENERAL	8,229,742
22020801	MOTOR VEHICLE FUEL COST	3,280,023
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,299,421
22020803	PLANT / GENERATOR FUEL COST	2,650,298
220210	MISCELLANEOUS	347,121
22021003	PUBLICITY & ADVERTISEMENTS	347,121
23	CAPITAL EXPENDITURE	489,891,256
2302	CONSTRUCTION / PROVISION	268,121,060
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	268,121,060

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	42,134,500
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	13,625,581
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,360,979
2305	OTHER CAPITAL PROJECTS	221,770,196
230501	ACQUISITION OF NON TANGIBLE ASSETS	221,770,196
23050101	RESEARCH AND DEVELOPMENT	221,770,196
	TOTAL PERSONNEL	819,875,202
	TOTAL OVERHEAD	26,886,940
	TOTAL RECURRENT	846,762,142
	TOTAL CAPITAL	489,891,256
	TOTAL ALLOCATION	1,336,653,398

0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110362	Completion of 500 Capacity Auditorium	ONGOING	42,134,500
ERGP23110424	Completion and Furnishing of Departmental Complex.	ONGOING	13,625,581
ERGP23110438	Construction of 500 Capacity Female Hostel	ONGOING	160,245,141
ERGP30107914	Training of Youths and Women on Post Harvest losses and Management	ONGOING	22,500,500
ERGP30110351	Training of Youths and Women on Horticultural best Practices	ONGOING	21,200,500
ERGP30121873	STAFF CAPACITY DEVELOPMENT.	ONGOING	40,324,555
ERGP30122389	COMPLETION AND FURNISHING OF HOSTEL (500 CAPACITY).	ONGOING	60,900,234
ERGP5110375	Completion of Cattle and Small Ruminants Ranch	ONGOING	9,000,245
ERGP5110484	Furnishing and Equipping of newly Constructed Library Complex	ONGOING	119,960,000



0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	739,885,325
23	CAPITAL EXPENDITURE	739,885,325
2302	CONSTRUCTION / PROVISION	739,885,325
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	739,885,325
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	739,885,325
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	739,885,325
	TOTAL ALLOCATION	739,885,325



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	572,080,674
21	PERSONNEL COST	313,823,276
2101	SALARY	254,234,037
210101	SALARIES AND WAGES	254,234,037
21010101	SALARY	254,234,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,589,239
210201	ALLOWANCES	29,194,200
21020101	NON REGULAR ALLOWANCES	29,194,200
210202	SOCIAL CONTRIBUTIONS	30,395,039
21020201	NHIS	12,158,016
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,237,023
22	OTHER RECURRENT COSTS	108,364,423
2202	OVERHEAD COST	108,364,423
220201	TRAVEL & TRANSPORT - GENERAL	18,040,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,711,639
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,329,190
220202	UTILITIES - GENERAL	10,990,779
22020201	ELECTRICITY CHARGES	3,327,022
22020202	TELEPHONE CHARGES	2,652,804
22020203	INTERNET ACCESS CHARGES	3,371,088
22020205	WATER RATES	868,701
22020206	SEWERAGE CHARGES	771,164
220203	MATERIALS & SUPPLIES - GENERAL	6,693,151
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,321,513
22020302	BOOKS	407,615
22020303	NEWSPAPERS	537,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,140,221
22020306	PRINTING OF SECURITY DOCUMENTS	1,286,191
220204	MAINTENANCE SERVICES - GENERAL	11,108,977
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,443,488
22020402	MAINTENANCE OF OFFICE FURNITURE	705,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,053,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,914,139
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,919,406
22020406	OTHER MAINTENANCE SERVICES	1,073,381
220205	TRAINING - GENERAL	12,614,039
22020501	LOCAL TRAINING	12,614,039
220206	OTHER SERVICES - GENERAL	7,667,573
22020601	SECURITY CHARGES	4,891,383
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,776,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,412,594
22020701	FINANCIAL CONSULTING	9,588,251
22020702	INFORMATION TECHNOLOGY CONSULTING	824,343
220208	FUEL & LUBRICANTS - GENERAL	9,496,333
22020801	MOTOR VEHICLE FUEL COST	5,177,815
22020803	PLANT / GENERATOR FUEL COST	4,318,518

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	6,629,645
22020902	INSURANCE PREMIUM	6,053,637
22020904	OTHER CRF BANK CHARGES	576,008
220210	MISCELLANEOUS	14,710,503
22021001	REFRESHMENT & MEALS	1,176,576
22021002	HONORARIUM & SITTING ALLOWANCE	5,287,981
22021003	PUBLICITY & ADVERTISEMENTS	2,153,751
22021007	WELFARE PACKAGES	4,979,516
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,112,679
23	CAPITAL EXPENDITURE	149,892,975
2301	FIXED ASSETS PURCHASED	1,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	143,692,975
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,692,975
23050101	RESEARCH AND DEVELOPMENT	143,692,975
	TOTAL PERSONNEL	313,823,276
	TOTAL OVERHEAD	108,364,423
	TOTAL RECURRENT	422,187,699
	TOTAL CAPITAL	149,892,975
	TOTAL ALLOCATION	572,080,674

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108989	OFFICE FURNITURE AND FITTINGS	ONGOING	1,200,000
ERGP16124316	RE-DESIGNING AND DEVELOPMENT OF INSTITUTE'S WEBSITE	NEW	5,000,000
ERGP27124321	DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (feasibility study)	NEW	5,000,000
ERGP30107288	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	ONGOING	9,000,000
ERGP30107311	DEVELOPMENT OF INDUSTRY STANDARDS	ONGOING	13,000,000
ERGP30108879	RESEACH AND DEVELOPMENT	ONGOING	37,500,000
ERGP30108906	DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	ONGOING	10,501,200
ERGP30108985	POSTGRADUATE COLLEGE OF ANIMAL SCIENCE	ONGOING	10,441,018
ERGP30108992	MANPOWER DEVELOPMENT AND EMPOWERMENT OF INTERNALLY DISPLACED PERSONS, YOUTH AND WOMEN IN THE NORTH-EAST ON LIVESTOCK BUSINESS	ONGOING	9,120,000
ERGP30124238	INTENSHP TRAINING	NEW	9,000,000
ERGP30124256	PROJECT MANAGEMENT TRAINING FOR 5 STAFF (CEO, 2 FROM ACCOUNTS, 1 EACH FROM PROCUREMENT AND AUDIT).	NEW	12,500,000
ERGP30124277	EDUCATION AND LIAISON SERVICES	NEW	7,000,000
ERGP30124289	DESIGNING AND DEVELOPMENT OF ACCOUNTING SOFTWARE	NEW	5,000,000
ERGP3124299	INSPECTORATE	NEW	15,630,757



0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,392,387
21	PERSONNEL COST	106,570,525
2101	SALARY	95,959,770
210101	SALARIES AND WAGES	95,959,770
21010101	SALARY	95,959,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,610,755
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	10,610,755
21020201	NHIS	4,244,302
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,366,453
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COST	50,000,000
220202	UTILITIES - GENERAL	11,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020205	WATER RATES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	15,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021007	WELFARE PACKAGES	12,000,000
22021009	SPORTING ACTIVITIES	1,000,000
23	CAPITAL EXPENDITURE	229,821,862
2301	FIXED ASSETS PURCHASED	141,820,664
230101	PURCHASE OF FIXED ASSETS - GENERAL	141,820,664
23010105	PURCHASE OF MOTOR VEHICLES	71,600,664
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,220,000
2305	OTHER CAPITAL PROJECTS	88,001,198
230501	ACQUISITION OF NON TANGIBLE ASSETS	88,001,198
23050101	RESEARCH AND DEVELOPMENT	68,000,700
23050103	MONITORING AND EVALUATION	20,000,498
	TOTAL PERSONNEL	106,570,525
	TOTAL OVERHEAD	50,000,000
	TOTAL RECURRENT	156,570,525
	TOTAL CAPITAL	229,821,862
	TOTAL ALLOCATION	386,392,387

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114231	Acquisition of Project Vehicles	ONGOING	71,600,664
ERGP30126517	ACCREDITATION OF SOIL SCIENCE PROGRAMME AND LABORATORIES	NEW	5,000,000
ERGP30126528	PURCHASE OF SOIL TEST KITS FOR SOIL EXTENSION SERVICES TO ORGANISED FARMER GROUPS	NEW	9,000,700
ERGP30126537	DEVELOPMENT OF INDUSTRY STANDARDS AND INSPECTORATE	NEW	5,000,000
ERGP30126550	DEVELOPMENT OF NISS ZONAL OFFICES IN SIX GEOPOLITICAL ZONES	NEW	6,000,000
ERGP30126555	TRAINING/CAPACITY BUILDING AND BUDGET PREPARATION	NEW	21,000,000
ERGP30126563	ESTABLISHMENT/MAINTENANCE OF A WEBSITE	NEW	2,000,000
ERGP5114226	Office Accommodation, Equipment and Furnitures	ONGOING	70,220,000
ERGP5114235	Quality Control and Standardization Project	ONGOING	20,000,498
ERGP5114238	Agricultural Research and Innovation On Soil	ONGOING	20,000,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,200,225,566
21	PERSONNEL COST	703,677,084
2101	SALARY	626,721,155
210101	SALARIES AND WAGES	626,721,155
21010101	SALARY	626,721,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,955,929
210202	SOCIAL CONTRIBUTIONS	76,955,929
21020201	NHIS	30,782,372
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,173,557
22	OTHER RECURRENT COSTS	66,616,130
2202	OVERHEAD COST	66,616,130
220201	TRAVEL & TRANSPORT - GENERAL	15,008,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,008,234
220202	UTILITIES - GENERAL	2,394,182
22020201	ELECTRICITY CHARGES	1,651,273
22020202	TELEPHONE CHARGES	742,909
220203	MATERIALS & SUPPLIES - GENERAL	4,614,390
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,311,657
22020303	NEWSPAPERS	203,657
22020304	MAGAZINES & PERIODICALS	99,076
220204	MAINTENANCE SERVICES - GENERAL	8,114,139
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,962,929
22020402	MAINTENANCE OF OFFICE FURNITURE	692,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,458,624
220205	TRAINING - GENERAL	1,291,662
22020501	LOCAL TRAINING	1,291,662
220206	OTHER SERVICES - GENERAL	19,662,712
22020601	SECURITY CHARGES	10,734,018
22020606	CLEANING AND FUMIGATION SERVICES	8,928,694
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,465,815
22020701	FINANCIAL CONSULTING	5,007,074
22020703	LEGAL SERVICES	458,741
220208	FUEL & LUBRICANTS - GENERAL	8,791,681
22020801	MOTOR VEHICLE FUEL COST	2,002,810
22020803	PLANT / GENERATOR FUEL COST	6,788,871
220210	MISCELLANEOUS	1,273,315
22021001	REFRESHMENT & MEALS	1,089,840
22021006	POSTAGES & COURIER SERVICES	183,475
23	CAPITAL EXPENDITURE	429,932,352
2301	FIXED ASSETS PURCHASED	43,157,842
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,157,842
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,377,842
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	22,780,000
2302	CONSTRUCTION / PROVISION	48,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,000,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	223,860,170
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	223,860,170
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	34,200,170
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	189,660,000
2304	PRESERVATION OF THE ENVIRONMENT	20,350,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,350,000
23040102	EROSION & FLOOD CONTROL	20,350,000
2305	OTHER CAPITAL PROJECTS	94,564,340
230501	ACQUISITION OF NON TANGIBLE ASSETS	94,564,340
23050101	RESEARCH AND DEVELOPMENT	94,564,340
	TOTAL PERSONNEL	703,677,084
	TOTAL OVERHEAD	66,616,130
	TOTAL RECURRENT	770,293,214
	TOTAL CAPITAL	429,932,352
	TOTAL ALLOCATION	1,200,225,566

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10125366	PROCUREMENT OF 500X33KVA TRANSFORMER AND ELECTRIFICATION OF ROAD NETWORK AT HEADQUARTERS	ONGOING	28,000,000
ERGP27125292	CONTROL OF EROSION AND LANDSCAPING IN THE HEADQUARTERS	ONGOING	20,350,000
ERGP27125356	REHABILITATION OF ZONAL OFFICE IN PORTHARCOURT	ONGOING	66,970,000
ERGP27125362	REHABILITATION OF OUT-STATION OFFICE IN SAPELE	ONGOING	73,200,000
ERGP27125464	REHABILITATION OF ADMINISTRATIVE BUILDING AT THE HEADQUARTERS	ONGOING	49,490,000
ERGP30111244	BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS	ONGOING	28,000,000
ERGP30111274	PURCHASE OF CHEMICALS AND REAGENTS	ONGOING	22,780,000
ERGP30111281	PROCUREMENT OF BOOKS AND JOURNALS FOR THE LIBRARY	ONGOING	20,377,842
ERGP30111295	MANPOWER DEVELOPMENT ON POST HARVEST MANAGEMENT	ONGOING	12,460,000
ERGP30125238	STUDIES ON THE DEVELOPMENT OF DOME SHAPED SOLAR TENT FOR GRAINS AND VEGETABLES	ONGOING	15,000,000
ERGP30125265	CAPACITY BUILDING OF CORP MEMBERS ON VALUE ADDITION OF AGRICULTURAL COMMODITIES KWARA AND OYO STATE AS PILOT PLANT	ONGOING	10,200,000
ERGP30125298	COMPREHENSIVE EVALUATION OF NSPRI TECHNOLOGIES FOR POSTHARVEST LOSS REDUCTION AND FOOD SAFETY IN NIGERIA	ONGOING	15,000,000
ERGP30125333	PROVISION AND REPAIR OF RESEARCH EQUIPMENT IN HEADQUARTERS	ONGOING	34,200,170
ERGP30125339	ESTABLISHMENT OF FOOD PROCESSING LABORATORY	ONGOING	20,000,000
ERGP30125350	REHABILITATION OF ADOPTED VILLAGES AND AGRICULTURAL RESEARCH OUTREACH CENTRES FOR DISSEMINATION OF POST HARVEST	ONGOING	13,904,340



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,558,609,489
21	PERSONNEL COST	720,242,791
2101	SALARY	641,446,228
210101	SALARIES AND WAGES	641,446,228
21010101	SALARY	641,446,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,796,563
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	78,796,563
21020201	NHIS	31,518,625
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,277,938
22	OTHER RECURRENT COSTS	34,230,182
2202	OVERHEAD COST	34,230,182
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	1,700,000
22020201	ELECTRICITY CHARGES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	1,056,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020303	NEWSPAPERS	550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
220204	MAINTENANCE SERVICES - GENERAL	868,838
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
220206	OTHER SERVICES - GENERAL	21,202,347
22020601	SECURITY CHARGES	9,202,347
22020603	OFFICE RENT	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,277,552
22020701	FINANCIAL CONSULTING	4,277,552
220208	FUEL & LUBRICANTS - GENERAL	3,500,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
220210	MISCELLANEOUS	124,660
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021006	POSTAGES & COURIER SERVICES	11,333
23	CAPITAL EXPENDITURE	804,136,516
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	176,712,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	176,712,553
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	91,712,553
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL			
CODE	LINE ITEM		AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		55,000,000
2305	OTHER CAPITAL PROJECTS		556,423,963
230501	ACQUISITION OF NON TANGIBLE ASSETS		556,423,963
23050101	RESEARCH AND DEVELOPMENT		501,423,963
23050103	MONITORING AND EVALUATION		55,000,000
	TOTAL PERSONNEL		720,242,791
	TOTAL OVERHEAD		34,230,182
	TOTAL RECURRENT		754,472,973
	TOTAL CAPITAL		804,136,516
	TOTAL ALLOCATION		1,558,609,489
0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1122771	DEVELOPMENT, REVIEW AND PUBLISHING OF STATUTORY BOOKS, SEED EXTENSION GUIDES AND MANUAL	ONGOING	15,000,000
ERGP1122772	GROW OUT TEST PLOTS AND PRE-CONTROL TEST PLOTS WITH SCREEN OUT AND IRRIGATION FACILITIES	ONGOING	10,000,000
ERGP27107338	PURCHASE OF OFFICE EQUIPMENTS FOR THE HEADQUARTER AND 6 REGIONAL OFFICES INCLUDING FIRE FIGHTING EQUIPMENTS	ONGOING	21,000,000
ERGP30107260	CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY	ONGOING	15,000,000
ERGP30107275	SEED VARIETIES RELEASES PROGRAMME	ONGOING	5,000,000
ERGP30107328	DEVELOPMENT PROGRAMME FOR COMMUNITY BASED SEED ENTERPRISE	ONGOING	10,000,000
ERGP30107366	PUBLICATION, ELECTRONIC AND PRINT MEDIA ON SEED ACTIVITIES	ONGOING	65,000,000
ERGP30107384	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTEM SURVEY	ONGOING	13,500,000
ERGP30107394	AGGRESSIVE SEED EXTENSION ACTIVITIES IN COLLABORATION WITH UNIVERSITIES, COMMUNITY-BASED ORGANIZATION, FARMER ORGANIZATION, COLLEGES OF AGRICULTURE, NGOS, ETC	ONGOING	20,000,000
ERGP30107403	HIGH WAY DEMONSTRATION TO INCREASE SEED ADOPTION RATE	ONGOING	30,300,000
ERGP30107456	RESEARCH FOR SEED MULTIPLICATION AND MINI SEED INCREASE FOR EGS OF WHEAT, SOY BEAN, GROUNDNUT, COWPEA	ONGOING	20,250,000
ERGP30107483	INTERNATIONAL COLLABORATIONS AND PARTNERSHIP (ISTA, UPOV, AFSTA, ISF, BASICS, ETC)	ONGOING	35,000,000
ERGP30107582	TRAINING AND CAPACITY DEVELOPMENT / BUDGET PREPARATION	ONGOING	31,000,000
ERGP30107592	INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES AND LEGAL MATTERS	ONGOING	15,000,000
ERGP30107605	SEED SYSTEM DEVELOPMENT AND CONSULTANCY	ONGOING	43,000,000
ERGP30107618	PURCHASE OF GM TESTING KITS FOR QUALITY ASSURANCE AND IDENTIFICATION	ONGOING	10,000,000
ERGP30107634	TRAINING ON PROPER HANDLING OF BT CROPS AT MULTIPLICATION TRIALS IN NARIS	ONGOING	7,000,000
ERGP5107264	UPGRADING OF SEED TESTING LABORATORY AND SETTING UP OF TISSUE CULTURE LABORATORY	ONGOING	20,000,000
ERGP5107305	SEEDS CERTIFICATION ASSURANCE FOR REGULATION AND QUALITY CONTROL	ONGOING	60,000,000
ERGP5107313	REHABILITATION OF BUILDING AT CORPORATE HEAD QUARTER, SHEDA	ONGOING	50,712,553
ERGP5107320	SEED CERTIFICATION MATERIALS AND ELECTRONIC AUTHENTICATION	ONGOING	51,373,963
ERGP5107349	REHABILITATION OF FOUR SEED PROCESSING PLANTS AND PROCUREMENT OF TWO NEW NUMBERS IN ASABA AND GOMBE	ONGOING	21,000,000
ERGP5107370	PURCHASE OF DIGITAL TAG PRINTING MACHINE AND ACCESSORIES	ONGOING	5,000,000
ERGP5107381	ESTABLISHMENT/ EQUIPPING OF SEED BANK	ONGOING	15,000,000
ERGP5107390	SEED SURVEILLANCE AND SEED MARKET SENSITIZATION	ONGOING	25,000,000
ERGP5107445	MONITORING AND EVALUATION OF SEED INDUSTRY, NATION WIDE	ONGOING	55,000,000
ERGP5107471	CONSTRUCTION OF REGIONAL OFFICE BUILDING (ASABA AND GOMBE)	ONGOING	50,000,000
ERGP5107495	UPGRADING OF OFFICE LIBRARY INCLUDING THE SIX REGIONAL LIBRARIES	ONGOING	10,000,000
ERGP5107627	REHABILITATION AND EQUIPPING OF 6 REGIONAL OFFICES	ONGOING	45,000,000
ERGP5125043	REHABILITATION OF ROAD NETWORK AT TECHNICAL OFFICE, SHEDA	ONGOING	30,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,089,264,168
22	OTHER RECURRENT COSTS	56,390,913
2202	OVERHEAD COST	56,390,913
220201	TRAVEL & TRANSPORT - GENERAL	10,587,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,058,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,529,242
220202	UTILITIES - GENERAL	1,811,696
22020201	ELECTRICITY CHARGES	452,924
22020202	TELEPHONE CHARGES	452,924
22020203	INTERNET ACCESS CHARGES	905,848
220203	MATERIALS & SUPPLIES - GENERAL	7,609,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,529,242
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,924
22020306	PRINTING OF SECURITY DOCUMENTS	452,924
22020309	UNIFORMS & OTHER CLOTHING	905,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,924
220204	MAINTENANCE SERVICES - GENERAL	3,927,549
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	304,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,924
22020406	OTHER MAINTENANCE SERVICES	905,848
220205	TRAINING - GENERAL	6,685,316
22020501	LOCAL TRAINING	6,685,316
220206	OTHER SERVICES - GENERAL	21,552,060
22020601	SECURITY CHARGES	3,435,091
22020603	OFFICE RENT	18,116,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	905,848
22020701	FINANCIAL CONSULTING	452,924
22020702	INFORMATION TECHNOLOGY CONSULTING	452,924
220208	FUEL & LUBRICANTS - GENERAL	2,586,911
22020801	MOTOR VEHICLE FUEL COST	905,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	1,228,139
220209	FINANCIAL CHARGES - GENERAL	724,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	452,924
23	CAPITAL EXPENDITURE	1,032,873,255
2301	FIXED ASSETS PURCHASED	360,576,536
230101	PURCHASE OF FIXED ASSETS - GENERAL	360,576,536
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,000,000
23010113	PURCHASE OF COMPUTERS	24,520,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	LINE ITEM		AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		150,056,536
2302	CONSTRUCTION / PROVISION		444,656,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		444,656,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		299,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		25,400,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		120,256,000
2305	OTHER CAPITAL PROJECTS		227,640,719
230501	ACQUISITION OF NON TANGIBLE ASSETS		227,640,719
23050101	RESEARCH AND DEVELOPMENT		221,640,719
23050103	MONITORING AND EVALUATION		6,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		56,390,913
	TOTAL RECURRENT		56,390,913
	TOTAL CAPITAL		1,032,873,255
	TOTAL ALLOCATION		1,089,264,168
0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126116	CONSTRUCTION OF A LABORATORY IN ABUJA	ONGOING	120,256,000
ERGP27126602	CONSTRUCTION OF 4NOS. OF 1 BEDROOM UNIT AT IDIROKO CONTROL POST STATION	ONGOING	35,000,000
ERGP27126611	OFFICE RENOVATION OF LOKOJA INTER-STATE CONTROL POST	ONGOING	12,000,000
ERGP27126617	CONSTRUCTION OF STUDENT HOSTELS AT THE IBADAN DIAGNOSTIC CENTRE	ONGOING	25,400,000
ERGP27126648	LAND ACQUISITION, DESIGN AND PREPARATION OF BOQ AND CONSTRUCTION OF NAQS HEAD OFFICE	ONGOING	252,000,000
ERGP27126653	BUDGET PREPARATION/PROCUREMENT PROCESS	ONGOING	5,228,268
ERGP30125524	MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD	ONGOING	16,000,000
ERGP30125972	PURCHASE & DISTRIBUTION OF 10 MICROCHIPS FOR IDENTIFICATION OF ANIMALS AT PORTS AND BORDERS, CALIBRATION, INSTRUMENTATION AND TRAINING	ONGOING	8,000,000
ERGP30126040	WHITEFLY CONTROL & MANAGEMENT	ONGOING	28,000,000
ERGP30126042	EQUIPPING OF A LABORATORY IN LAGOS	ONGOING	90,000,000
ERGP30126045	FARM ASSURER/VERIFIER TRAINING AND CERTIFICATION PROCESSES: ANIMAL	ONGOING	13,900,000
ERGP30126049	FARM ASSURER/VERIFIER TRAINING AND CERTIFICATION PROCESSES: AQUATIC RESOURCES	ONGOING	13,900,000
ERGP30126052	FARM ASSURER/VERIFIER TRAINING AND CERTIFICATION PROCESSES: PLANT	ONGOING	13,900,000
ERGP30126108	PURCHASE OF ONE (1) HILUX VEHICLE AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR	ONGOING	30,000,000
ERGP30126109	BBTV CONTROL PROGRAMME	ONGOING	40,600,000
ERGP30126110	PRODUCTION AND AIRING OF RADIO JINGLES (PRODUCTION/AIRTIME CHARGES ON NAQS SENSITIZATION AND AWARENESS PROGRAMMES)	ONGOING	8,000,000
ERGP30126597	PRODUCTION AND AIRING OF TV JINGLES (PRODUCTION/AIRTIME CHARGES ON NAQS SENSITIZATION AND AWARENESS PROGRAMMES)	ONGOING	18,000,000
ERGP30126606	DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT ILLELA	ONGOING	24,000,000
ERGP30126623	PURCHASE OF STANDARDS FOR LABORATORY EQUIPMENT	ONGOING	20,000,000
ERGP30126634	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	25,600,000
ERGP30126640	PROCUREMENT OF LAB GENETICALLY MODIFIED PRODUCTS TEST KITS	ONGOING	14,456,536
ERGP30126678	IPPC/OIE/CODEX MEETINGS/TRADE FACILITATION	ONGOING	13,200,000
ERGP30126681	PROVISION OF EQUIPMENT FOR LINKING NAQS WITH THE NIGERIA CUSTOMS INTEGRATED INFORMATION SYSTEM	ONGOING	12,920,000
ERGP30126690	AUTOMATION OF CERTIFICATION PROCESS FOR NAQS	ONGOING	11,600,000
ERGP30126694	PRODUCTION OF JINGLES ON NAQS ACTIVITIES	ONGOING	2,432,451
ERGP30126697	AIRING OF JINGLES ON MICROBIALS/MYCOTOXINS IN FEED & FOODS ON RADIO	ONGOING	3,600,000
ERGP30126698	AIRING OF JINGLES ON MICROBIALS/MYCOTOXINS IN FEED & FOODS ON NTA IN 2 QUARTERS	ONGOING	12,880,000

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5126724	PURCHASE OF TWO (2) HILUX VEHICLES, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR AT THE IBADAN DIAGNOSTIC CENTRE	ONGOING	60,000,000
ERGP5126732	PURCHASE OF TWO (2) HILUX VEHICLES, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR AT THE PORT-HARCOURT OFFICE	ONGOING	60,000,000
ERGP5126737	PURCHASE OF OFFICE EQUIPMENT	ONGOING	36,000,000
ERGP5126742	NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS	ONGOING	6,000,000



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	859,775,761
21	PERSONNEL COST	453,865,842
2101	SALARY	404,666,717
210101	SALARIES AND WAGES	404,666,717
21010101	SALARY	404,666,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,199,125
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	49,199,125
21020201	NHIS	19,679,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,519,475
22	OTHER RECURRENT COSTS	61,859,403
2202	OVERHEAD COST	61,859,403
220201	TRAVEL & TRANSPORT - GENERAL	4,210,835
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,268,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,942,511
220202	UTILITIES - GENERAL	3,703,505
22020201	ELECTRICITY CHARGES	3,043,977
22020203	INTERNET ACCESS CHARGES	659,528
220203	MATERIALS & SUPPLIES - GENERAL	4,272,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,064,270
22020303	NEWSPAPERS	5,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,203,386
220204	MAINTENANCE SERVICES - GENERAL	2,224,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	984,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	568,413
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,814
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,398
220205	TRAINING - GENERAL	1,268,324
22020501	LOCAL TRAINING	1,268,324
220206	OTHER SERVICES - GENERAL	5,292,462
22020601	SECURITY CHARGES	2,552,882
22020606	CLEANING AND FUMIGATION SERVICES	2,739,580
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,268,324
22020701	FINANCIAL CONSULTING	507,330
22020703	LEGAL SERVICES	760,994
220208	FUEL & LUBRICANTS - GENERAL	2,952,658
22020801	MOTOR VEHICLE FUEL COST	2,191,664
22020803	PLANT / GENERATOR FUEL COST	760,994
220209	FINANCIAL CHARGES - GENERAL	1,521,989
22020902	INSURANCE PREMIUM	1,521,989
220210	MISCELLANEOUS	35,143,733
22021001	REFRESHMENT & MEALS	760,994
22021002	HONORARIUM & SITTING ALLOWANCE	30,439,772
22021003	PUBLICITY & ADVERTISEMENTS	456,597
22021004	MEDICAL EXPENSES	290,193



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		101,466
22021007	WELFARE PACKAGES		1,521,989
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,065,392
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		507,330
23	CAPITAL EXPENDITURE		344,050,516
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
2302	CONSTRUCTION / PROVISION		150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		150,000,000
2303	REHABILITATION / REPAIRS		18,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,000,000
2305	OTHER CAPITAL PROJECTS		166,050,516
230501	ACQUISITION OF NON TANGIBLE ASSETS		166,050,516
23050101	RESEARCH AND DEVELOPMENT		47,248,720
23050103	MONITORING AND EVALUATION		118,801,796
	TOTAL PERSONNEL		453,865,842
	TOTAL OVERHEAD		61,859,403
	TOTAL RECURRENT		515,725,245
	TOTAL CAPITAL		344,050,516
	TOTAL ALLOCATION		859,775,761
0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113740	RENOVATION OF ARCN HQTRS	ONGOING	18,000,000
ERGP27113742	CONSTRUCTION OF ARCN HEADQUARTERS (SECRETARIATE) PHASE II	ONGOING	150,000,000
ERGP30113733	CAPACITY BUILDING	ONGOING	22,000,000
ERGP30113735	COORDINATION, MONITORING AND EVALUATION OF RESEARCH, TRAINING AND EXTENSION ACTIVITIES IN NARIS AND FCAS	ONGOING	118,801,796
ERGP30113736	JOURNAL FOR APPLIED AGRICULTURAL RESEARCH	ONGOING	10,000,000
ERGP30113737	STRENGTHENING OF EXISTING ADOPTED VILLAGES AND SCHOOLS, AGRICULTURAL RESEARCH OUTREACH CENTRE (AROC)	ONGOING	5,000,000
ERGP30113738	FACILITATION OF THE ESTABLISHMENT OF VARIOUS VALUE CHAIN COMMODITY INNOVATION PLATFORM	ONGOING	6,248,720
ERGP30113739	PROVISION OF ICT FACILITIES, COMMUNICATION AND VIDEO CONFERENCING EQUIPMENTS	ONGOING	10,000,000
ERGP30113741	ESTABLISHMENT OF NATIONAL AGRICULTURAL SCIENCE LIBRARY AND DOCUMENTATION CENTRE	ONGOING	4,000,000



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	151,326,057
21	PERSONNEL COST	38,551,937
2101	SALARY	38,551,937
210101	SALARIES AND WAGES	38,551,937
21010101	SALARY	38,551,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	0
21020201	NHIS	0
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	0
22	OTHER RECURRENT COSTS	28,209,411
2202	OVERHEAD COST	28,209,411
220201	TRAVEL & TRANSPORT - GENERAL	3,692,278
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,273,278
220202	UTILITIES - GENERAL	3,302,820
22020201	ELECTRICITY CHARGES	864,600
22020202	TELEPHONE CHARGES	108,000
22020203	INTERNET ACCESS CHARGES	878,724
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,784
22020205	WATER RATES	726,000
22020206	SEWERAGE CHARGES	542,712
220203	MATERIALS & SUPPLIES - GENERAL	3,155,970
22020303	NEWSPAPERS	504,900
22020304	MAGAZINES & PERIODICALS	302,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	603,000
22020306	PRINTING OF SECURITY DOCUMENTS	542,250
22020307	DRUGS & MEDICAL SUPPLIES	1,202,880
220204	MAINTENANCE SERVICES - GENERAL	2,974,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	271,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,031,244
22020406	OTHER MAINTENANCE SERVICES	241,296
220206	OTHER SERVICES - GENERAL	7,467,072
22020601	SECURITY CHARGES	240,000
22020603	OFFICE RENT	7,227,072
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,697,454
22020702	INFORMATION TECHNOLOGY CONSULTING	606,870
22020703	LEGAL SERVICES	1,090,584
220208	FUEL & LUBRICANTS - GENERAL	2,392,500
22020801	MOTOR VEHICLE FUEL COST	1,980,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	412,500
220209	FINANCIAL CHARGES - GENERAL	2,455,992
22020901	BANK CHARGES (OTHER THAN INTEREST)	422,232



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		1,104,000
22020903	LOSS ON FOREIGN EXCHANGE		443,520
22020904	OTHER CRF BANK CHARGES		486,240
220210	MISCELLANEOUS		1,071,285
22021001	REFRESHMENT & MEALS		480,438
22021004	MEDICAL EXPENSES		400,125
22021006	POSTAGES & COURIER SERVICES		190,722
23	CAPITAL EXPENDITURE		84,564,709
2305	OTHER CAPITAL PROJECTS		84,564,709
230501	ACQUISITION OF NON TANGIBLE ASSETS		84,564,709
23050101	RESEARCH AND DEVELOPMENT		84,564,709
	TOTAL PERSONNEL		38,551,937
	TOTAL OVERHEAD		28,209,411
	TOTAL RECURRENT		66,761,348
	TOTAL CAPITAL		84,564,709
	TOTAL ALLOCATION		151,326,057
0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124738	VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE	ONGOING	15,549,140
ERGP30124752	SUSTAINABLE FISHERIES AND AQUACULTURE DEVELOPMENT FOR FOOD SECURITY AND NUTRITION	ONGOING	13,669,090
ERGP30124760	IMPLEMENTATION OF VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE OF LAND, FISHERIES AND FORESTS IN THE CONTEXT OF NATIONAL FOOD SECURITY	ONGOING	13,523,140
ERGP30124767	ENHANCING THE ROLE OF "ORPHAN CROPS" AND FOUNA I.E. NEGLECTED OR RELEGATED LOCAL CULTIVATORS, LAND RACES, SMALL RUMINANTS , GIANT AFRICAN SNAILS, INSECTS ETC, AS WELL AS NATIVE KNOWLEDGE AND TECHNOLOGIES	ONGOING	11,692,240
ERGP30124771	PRINCIPLES OF RESPONSIVE AGRICULTURE INVESTMENT, DEVELOPMENT OF POLICY INSTRUMENTS FOR ENSURING CONDUSIVE ACCESS, FINANCIAL INCLUSION IN INVESTMENTS TO SMALL HOLDER FARMERS, FISHER FOLKS AND PROCESSORS	ONGOING	12,531,099
ERGP30124781	AGRIBUSINESS SUSTAINABILITY TRAINING FOR YOUTHS	ONGOING	17,600,000



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	980,400,759
21	PERSONNEL COST	387,902,389
2101	SALARY	346,032,537
210101	SALARIES AND WAGES	346,032,537
21010101	SALARY	346,032,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,869,852
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	41,869,852
21020201	NHIS	16,747,941
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,121,911
22	OTHER RECURRENT COSTS	23,019,684
2202	OVERHEAD COST	23,019,684
220201	TRAVEL & TRANSPORT - GENERAL	1,910,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,910,600
220202	UTILITIES - GENERAL	2,379,291
22020201	ELECTRICITY CHARGES	2,379,291
220203	MATERIALS & SUPPLIES - GENERAL	1,844,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	481,948
22020307	DRUGS & MEDICAL SUPPLIES	362,110
220204	MAINTENANCE SERVICES - GENERAL	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000
220206	OTHER SERVICES - GENERAL	7,000,000
22020601	SECURITY CHARGES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	485,735
22020701	FINANCIAL CONSULTING	200,000
22020703	LEGAL SERVICES	285,735
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020902	INSURANCE PREMIUM	600,000
220210	MISCELLANEOUS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
23	CAPITAL EXPENDITURE	569,478,686
2302	CONSTRUCTION / PROVISION	55,540,368
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,540,368
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	31,380,024
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,160,344
2303	REHABILITATION / REPAIRS	125,098,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,098,897
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,369,824
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,729,073

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	388,839,421
230501	ACQUISITION OF NON TANGIBLE ASSETS	388,839,421
23050101	RESEARCH AND DEVELOPMENT	388,839,421
	TOTAL PERSONNEL	387,902,389
	TOTAL OVERHEAD	23,019,684
	TOTAL RECURRENT	410,922,073
	TOTAL CAPITAL	569,478,686
	TOTAL ALLOCATION	980,400,759

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111384	CONSTRUCTION OF GREEN-HOUSE, AND PROCUREMENT OF EQUIPMENTS FOR GREEN HOUSE AND BIOTECHNOLOGY LABORATORY.	NEW	31,380,024
ERGP27111374	COMPLETION OF REHABILITATION OF STAFF QUARTERS AND INSTITUTE'S BOREHOLES (JUNIOR STAFF QUARTERS INCLUSIVE) AND COMPLETION AND REHABILITATION OF EXECUTIVE DIRECTOR'S RESIDENCE.	ONGOING	68,762,659
ERGP27111379	COMPLETION OF PERIMETER SECURITY FENCING OF THE INSTITUTE.	ONGOING	24,160,344
ERGP27111381	RENOVATION OF LABORATORY AND RESEARCH OFFICE BLOCKS (B, C, AND D), PROCUREMENT AND REPLACEMENT OF FURNITURE FOR CONFERENCE HALL, BOARD ROOM AND STAFF OFFICES	ONGOING	56,336,238
ERGP5110977	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY AND DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING MILLET VARIETIES WITH GOOD PROCESSING QUALITY AND DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	ONGOING	228,585,280
ERGP5111316	EXTENSION OF IMPROVED MILLET, WHEAT AND BARLEY TECHNOLOGIES TO FARMERS, DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	ONGOING	40,930,465
ERGP5111337	COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.	ONGOING	28,196,543
ERGP5111344	DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.	ONGOING	38,827,094
ERGP5111350	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.	ONGOING	30,811,545
ERGP5111365	UP-SCALING OF E-LIBRARY (TRAINING AND PROCUREMENT OF E-LIBRARY TOOLS AND PROVISION OF ICT FACILITIES)	ONGOING	21,488,494



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,685,822,834
21	PERSONNEL COST	891,943,096
2101	SALARY	794,068,721
210101	SALARIES AND WAGES	794,068,721
21010101	SALARY	794,068,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,874,375
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	97,874,375
21020201	NHIS	39,149,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,724,625
22	OTHER RECURRENT COSTS	48,434,606
2202	OVERHEAD COST	48,434,606
220201	TRAVEL & TRANSPORT - GENERAL	23,137,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,437,012
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,789,300
22020201	ELECTRICITY CHARGES	2,490,000
22020202	TELEPHONE CHARGES	169,300
22020203	INTERNET ACCESS CHARGES	338,000
22020206	SEWERAGE CHARGES	792,000
220203	MATERIALS & SUPPLIES - GENERAL	2,341,494
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000
22020304	MAGAZINES & PERIODICALS	300,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	291,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
220204	MAINTENANCE SERVICES - GENERAL	1,850,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	900,000
220206	OTHER SERVICES - GENERAL	5,716,800
22020601	SECURITY CHARGES	1,476,000
22020606	CLEANING AND FUMIGATION SERVICES	4,240,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
220210	MISCELLANEOUS	7,600,000
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021009	SPORTING ACTIVITIES	1,500,000
23	CAPITAL EXPENDITURE	745,445,132



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		139,815,268
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		139,815,268
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		104,631,011
23020114	CONSTRUCTION / PROVISION OF ROADS		35,184,257
2303	REHABILITATION / REPAIRS		154,925,334
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		154,925,334
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		154,925,334
2305	OTHER CAPITAL PROJECTS		450,704,530
230501	ACQUISITION OF NON TANGIBLE ASSETS		450,704,530
23050101	RESEARCH AND DEVELOPMENT		450,704,530
	TOTAL PERSONNEL		891,943,096
	TOTAL OVERHEAD		48,434,606
	TOTAL RECURRENT		940,377,702
	TOTAL CAPITAL		745,445,132
	TOTAL ALLOCATION		1,685,822,834
0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30120798	VOCATIONAL TRAINING OF YOUTHS AND WOMEN IN FISH AND AQUACULTURE VALUE CHAIN AND PURCHASE OF COASTER BUS FOR TRAINING	ONGOING	109,000,000
ERGP5100697	FISHERIES AND AQUACULTURE RESEARCH	ONGOING	12,606,460
ERGP5100730	POST HARVEST REDUCTION AND BIOTECHNOLOGY RESEARCH AND PROCUREMENT OF RESEARCH HILUX FOR RESEARCH PURPOSE	ONGOING	34,534,000
ERGP5100744	CONSTRUCTION OF ACCESS ROAD DRAINAGE AND LANDSCAPING AT BADORE	ONGOING	35,184,257
ERGP5100761	CONSTRUCTION OF 10 SELF CONTAINED ROOM AND PALOUR FARM HOUSE AT BADORE	ONGOING	30,000,000
ERGP5100768	ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT AND STATIONARIES FOR THE OFFICE	ONGOING	20,786,722
ERGP5100770	MAINTENANCE OF INSTITUTE'S ASSET, RESEARCH VESSELS AND INSURANCE OF THE RESEARCH VESSELS	ONGOING	172,511,348
ERGP5100773	PROCUREMENT OF SCIENTIFIC EQUIPMENTS AND RESEARCH VEHICLE	ONGOING	40,226,000
ERGP5100775	RESEARCH INTO MARINE GEOLOGY & GEOPHYSICS, PHYSICAL AND CHEMICAL OCEANOGRAPHY AND BIOLOGICAL OCEANOGRAPHY OF NIGERIAN COASTAL WATERS AND THE SEA BEYOND. PROCUREMENT OF GENERATOR GENERATOR FOR CENTRAL LABORATORY	ONGOING	30,000,000
ERGP5100779	SUPPORT FOR EXHIBITION, PHD TRAINING PROGRAMMES, SEMINARS AND WORKSHOPS	ONGOING	31,040,000
ERGP5100786	PERIMETER FENCING OF THE BADORE OUTSTATION AJAH, LAGOS	ONGOING	24,631,011
ERGP5100788	RENOVATION OF THE FISH TECHNOLOGY OFFICE AND OUTSTATION OFFICES	ONGOING	134,925,334
ERGP5100790	REVALUATION OF FIXED ASSET IN CONFORMITY WITH THE REQUIREMENT OF IPSAS	ONGOING	20,000,000
ERGP8100781	THE SECOND PHASE OF THE ISEYIN AQUACULTURE CENTER AND LANDSCAPING OF THE AQUACULTURE CENTRE AT AHODA	ONGOING	50,000,000



FEDERAL MINISTRY OF FINANCE

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	1,372,924,387	1,370,881,528	2,743,805,915	680,104,145	3,423,910,060
2	0220002001	DEBT MANAGEMENT OFFICE	496,339,834	2,264,124,996,096	2,264,621,335,930	90,085,737	2,264,711,421,667
3	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	385,265,652	133,106,114	518,371,766	13,085,734	531,457,500
4	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	3,458,007,610	654,551,030	4,112,558,640	649,880,008	4,762,438,648
5	0220007002	FPO ABAKALIKI	0	2,160,000	2,160,000	0	2,160,000
6	0220007003	FPO ABEOKUTA	0	2,160,000	2,160,000	0	2,160,000
7	0220007004	FPO ADO-EKITI	0	2,160,000	2,160,000	0	2,160,000
8	0220007005	FPO AKURE	0	2,160,000	2,160,000	0	2,160,000
9	0220007006	FPO ASABA	0	2,160,000	2,160,000	0	2,160,000
10	0220007007	FPO AWKA	0	2,160,000	2,160,000	0	2,160,000
11	0220007008	FPO BAUCHI	0	2,160,000	2,160,000	0	2,160,000
12	0220007009	FPO BENIN	0	2,160,000	2,160,000	0	2,160,000
13	0220007010	FPO BIRNI-KEBI	0	2,160,000	2,160,000	0	2,160,000
14	0220007011	FPO CALABAR	0	2,160,000	2,160,000	0	2,160,000
15	0220007012	FPO DAMATURU	0	2,160,000	2,160,000	0	2,160,000
16	0220007013	FPO DUTSE	0	2,160,000	2,160,000	0	2,160,000
17	0220007014	FPO ENUGU	0	2,160,000	2,160,000	0	2,160,000
18	0220007015	FPO GOMBE	0	2,160,000	2,160,000	0	2,160,000
19	0220007016	FPO GUSUA	0	2,160,000	2,160,000	0	2,160,000
20	0220007017	FPO IBADAN	0	2,160,000	2,160,000	0	2,160,000
21	0220007018	FPO ILORIN	0	2,160,000	2,160,000	0	2,160,000
22	0220007019	FPO JALINGO	0	2,160,000	2,160,000	0	2,160,000
23	0220007020	FPO JOS	0	2,160,000	2,160,000	0	2,160,000
24	0220007021	FPO KADUNA	0	2,160,000	2,160,000	0	2,160,000
25	0220007022	FPO KANO	0	2,160,000	2,160,000	0	2,160,000
26	0220007023	FPO KATSINA	0	2,160,000	2,160,000	0	2,160,000
27	0220007024	FPO LAFIA	0	2,160,000	2,160,000	0	2,160,000
28	0220007025	FPO LAGOS I	0	2,160,000	2,160,000	0	2,160,000
29	0220007026	FPO LAGOS II	0	2,160,000	2,160,000	0	2,160,000
30	0220007027	FPO LOKOJA	0	2,160,000	2,160,000	0	2,160,000
31	0220007028	FPO MAIDUGURI	0	2,160,000	2,160,000	0	2,160,000
32	0220007029	FPO MAKURDI	0	2,160,000	2,160,000	0	2,160,000
33	0220007030	FPO MINNA	0	2,160,000	2,160,000	0	2,160,000
34	0220007031	FPO OSOGBO	0	2,160,000	2,160,000	0	2,160,000
35	0220007032	FPO OWERRI	0	2,160,000	2,160,000	0	2,160,000
36	0220007033	FPO PORT-HARCOURT	0	2,160,000	2,160,000	0	2,160,000
37	0220007034	FPO SOKOTO	0	2,160,000	2,160,000	0	2,160,000
38	0220007035	FPO UMUHIA	0	2,160,000	2,160,000	0	2,160,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
39	0220007036	FPO UYO	0	2,160,000	2,160,000	0	2,160,000
40	0220007037	FPO YENOGOA	0	2,160,000	2,160,000	0	2,160,000
41	0220007038	FPO YOLA	0	2,160,000	2,160,000	0	2,160,000
42	0220007039	SUB-TREASURER OF THE FEDERATION	0	2,160,000	2,160,000	0	2,160,000
43	0220007040	FEDERAL TREASURY ACADEMY OROZO	0	3,240,000	3,240,000	0	3,240,000
44	0220007041	ZONAL OFFICE ENUGU	0	2,160,000	2,160,000	0	2,160,000
45	0220007042	ZONAL OFFICE IBADAN	0	2,160,000	2,160,000	0	2,160,000
46	0220007043	ZONAL OFFICE JOS	0	2,160,000	2,160,000	0	2,160,000
47	0220007044	ZONAL OFFICE KADUNA	0	2,160,000	2,160,000	0	2,160,000
48	0220007045	ZONAL OFFICE MAIDUGURI	0	2,160,000	2,160,000	0	2,160,000
49	0220007046	ZONAL OFFICE PORTHARCOURT	0	2,160,000	2,160,000	0	2,160,000
50	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	1,728,647,598	1,033,493,567	2,762,141,165	396,739,854	3,158,881,019
			7,441,185,081	2,267,415,308,335	2,274,856,493,416	1,829,895,478	2,276,686,388,894



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,423,910,060
21	PERSONNEL COST	1,372,924,387
2101	SALARY	1,221,671,877
210101	SALARIES AND WAGES	1,221,671,877
21010101	SALARY	1,221,671,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,252,510
210202	SOCIAL CONTRIBUTIONS	151,252,510
21020201	NHIS	60,501,004
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,751,506
22	OTHER RECURRENT COSTS	1,370,881,528
2202	OVERHEAD COST	1,370,881,528
220201	TRAVEL & TRANSPORT - GENERAL	312,566,670
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,019,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,146,992
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	167,400,000
220202	UTILITIES - GENERAL	111,200,000
22020201	ELECTRICITY CHARGES	85,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	7,200,000
22020206	SEWERAGE CHARGES	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	111,650,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020302	BOOKS	4,674,476
22020303	NEWSPAPERS	7,294,392
22020304	MAGAZINES & PERIODICALS	3,008,219
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,016,070
22020306	PRINTING OF SECURITY DOCUMENTS	9,014,802
22020307	DRUGS & MEDICAL SUPPLIES	11,542,246
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	180,747,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	71,915,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,888,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,000,000
22020406	OTHER MAINTENANCE SERVICES	2,743,552
220205	TRAINING - GENERAL	200,000,000
22020501	LOCAL TRAINING	200,000,000
220206	OTHER SERVICES - GENERAL	75,000,000
22020601	SECURITY CHARGES	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	73,720,019
22020701	FINANCIAL CONSULTING	65,028,163
22020702	INFORMATION TECHNOLOGY CONSULTING	5,091,856
22020703	LEGAL SERVICES	3,600,000



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	98,937,534
22020801	MOTOR VEHICLE FUEL COST	17,265,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,671,934
22020803	PLANT / GENERATOR FUEL COST	80,000,000
220209	FINANCIAL CHARGES - GENERAL	10,253,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,253,300
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	196,806,164
22021001	REFRESHMENT & MEALS	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	38,212,400
22021004	MEDICAL EXPENSES	2,088,040
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021007	WELFARE PACKAGES	90,595,722
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,200,000
22021009	SPORTING ACTIVITIES	14,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,710,002
22021016	SERVICOM	7,000,000
22021017	ANTI-CORRUPTION	3,000,000
23	CAPITAL EXPENDITURE	680,104,145
2301	FIXED ASSETS PURCHASED	409,399,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	409,399,750
23010105	PURCHASE OF MOTOR VEHICLES	29,944,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,755,500
23010113	PURCHASE OF COMPUTERS	56,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	25,700,000
23010119	PURCHASE OF POWER GENERATING SET	220,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
2305	OTHER CAPITAL PROJECTS	180,704,395
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,704,395
23050101	RESEARCH AND DEVELOPMENT	115,425,113
23050103	MONITORING AND EVALUATION	55,279,282
23050178	REFORM COMMUNICATIONS	10,000,000
	TOTAL PERSONNEL	1,372,924,387
	TOTAL OVERHEAD	1,370,881,528
	TOTAL RECURRENT	2,743,805,915
	TOTAL CAPITAL	680,104,145
	TOTAL ALLOCATION	3,423,910,060

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7126287	PURCHASE OF GENERATING SETS	NEW	220,000,000
ERGP7126297	REHABILITATION OF PHASE 1&2	NEW	80,000,000
ERGP7126302	BUDGET DIVISION MONITORING AND EVALUATION OF PROGRAMS AND PROJECTS OF ITS PARASTATALS	NEW	13,000,000
ERGP7126307	TECHNICAL SERVICE COMPLIANCE MONITORING	NEW	10,500,000
ERGP7126327	MONITORING AND EVALUATION OF FEC APPROVED PROJECTS(ERPM)	NEW	16,279,282
ERGP7126332	IER MONITORING OF WB,AFD,IDB & AFD ASSISTED PROJECT ACCROSS THE COUNTRY	NEW	15,500,000
ERGP7126358	REFORM COORDINATION	NEW	10,000,000
ERGP7126378	PURCHASE OF DESKTOPS	NEW	56,000,000
ERGP7126389	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	72,755,500
ERGP7126401	PURCHASE OF COMPUTER PRINTERS	NEW	25,700,000
ERGP7126461	HUMAN CAPITAL DEVELOPMENT(HRM DEPARTMENT)	NEW	60,000,000
ERGP7126485	DESIGN AND IMPLEMENTATION OF AUDIT WORK FLOW AUTOMATION(SPECIAL PROJECT DEPARTMENT)	NEW	15,425,113
ERGP7127369	ASSEMENT OF SPECIAL INTERVENTION FUND ON SOME SECTOR OF THE ECONOMY	NEW	10,000,000
ERGP7127372	IMPACT OF WAIVERS AND INCENTIVES IN SELECTED SECTOR OF THE ECONOMY	NEW	10,000,000
ERGP7127436	PURCHASE OF BUS (PRESS UNIT)	NEW	29,944,250
ERGP7127438	YEARLY RENEWAL OF COMPUTERS ANTIVIRUS	NEW	10,000,000
ERGP7128788	DATA BASE FOR PROCUREMENT RECORD	NEW	10,000,000
ERGP7128824	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	5,000,000
ERGP7128827	CONSTRUCTION/ PROVISION OF FIXED ASSETS GENERAL	NEW	10,000,000



0220002001 DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,264,711,421,667
21	PERSONNEL COST	496,339,834
2101	SALARY	399,286,612
210101	SALARIES AND WAGES	399,286,612
21010101	SALARY	399,286,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,053,222
210201	ALLOWANCES	48,526,611
21020101	NON REGULAR ALLOWANCES	48,526,611
210202	SOCIAL CONTRIBUTIONS	48,526,611
21020201	NHIS	19,410,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,115,967
22	OTHER RECURRENT COSTS	2,264,124,996,096
2202	OVERHEAD COST	120,110,883,005
220201	TRAVEL & TRANSPORT - GENERAL	24,207,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,361,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,846,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,999,998
220202	UTILITIES - GENERAL	2,958,160
22020202	TELEPHONE CHARGES	2,704,000
22020203	INTERNET ACCESS CHARGES	254,160
220203	MATERIALS & SUPPLIES - GENERAL	6,011,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,143,520
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,124,250
22020307	DRUGS & MEDICAL SUPPLIES	208,000
22020309	UNIFORMS & OTHER CLOTHING	336,000
220204	MAINTENANCE SERVICES - GENERAL	6,692,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,192,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
220205	TRAINING - GENERAL	23,240,409
22020501	LOCAL TRAINING	23,240,409
220206	OTHER SERVICES - GENERAL	16,680,000
22020601	SECURITY CHARGES	1,080,000
22020603	OFFICE RENT	15,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,989,650
22020701	FINANCIAL CONSULTING	3,489,650
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,001,000
22020801	MOTOR VEHICLE FUEL COST	5,001,000
220209	FINANCIAL CHARGES - GENERAL	1,822,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	1,522,898
220210	MISCELLANEOUS	120,019,279,720
22021001	REFRESHMENT & MEALS	5,129,280



0220002001 DEBT MANAGEMENT OFFICE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,150,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		500,040
22021007	WELFARE PACKAGES		8,000,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
22021061	SINKING FUND		120,000,000,000
2206	PUBLIC DEBT CHARGES		2,144,014,113,091
220607	INTEREST - INTERNAL PUBLIC DEBT		1,710,218,672,442
22060707	INTEREST - INTERNAL PUBLIC DEBT		1,710,218,672,442
220608	INTEREST - EXTERNAL PUBLIC DEBT		433,795,440,649
22060808	INTEREST - EXTERNAL PUBLIC DEBT		433,795,440,649
23	CAPITAL EXPENDITURE		90,085,737
2301	FIXED ASSETS PURCHASED		90,085,737
230101	PURCHASE OF FIXED ASSETS - GENERAL		90,085,737
23010105	PURCHASE OF MOTOR VEHICLES		52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		33,510,737
23010113	PURCHASE OF COMPUTERS		1,185,000
23010114	PURCHASE OF COMPUTER PRINTERS		800,000
23010128	PURCHASE OF SECURITY EQUIPMENT		1,950,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		640,000
	TOTAL PERSONNEL		496,339,834
	TOTAL OVERHEAD		2,264,124,996,096
	TOTAL RECURRENT		2,264,621,335,930
	TOTAL CAPITAL		90,085,737
	TOTAL ALLOCATION		2,264,711,421,667
0220002001 DEBT MANAGEMENT OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7127343	PROCUREMENT OF LAPTOPS	NEW	1,185,000
ERGP7127350	PROCUREMENT OF ALL IN ONE PRINTERS, PRINTER, SCANNER, COPIER	NEW	800,000
ERGP7127356	PROCUREMENT OF AIR CONDITIONERS	NEW	3,500,000
ERGP7127359	PROCUREMENT OF CARPETS AND RUGS	NEW	8,614,268
ERGP7127363	PROCUREMENT OF TABLES AND CHAIRS	NEW	19,596,469
ERGP7127365	PROCUREMENT OF SECURITY EQUIPMENT (FIRE PROOF FILING SAFES)	NEW	1,950,000
ERGP7127367	METAL SAFES	NEW	640,000
ERGP7127370	PROCUREMENT OF WATER DISPENSER	NEW	1,800,000
ERGP7127373	MOTOR VEHICLES	NEW	52,000,000



0220006001 INVESTMENT AND SECURITIES TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	531,457,500
21	PERSONNEL COST	385,265,652
2101	SALARY	254,450,663
210101	SALARIES AND WAGES	254,450,663
21010101	SALARY	254,450,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,814,989
210201	ALLOWANCES	106,182,456
21020101	NON REGULAR ALLOWANCES	106,182,456
210202	SOCIAL CONTRIBUTIONS	24,632,533
21020201	NHIS	9,853,013
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,779,520
22	OTHER RECURRENT COSTS	133,106,114
2202	OVERHEAD COST	133,106,114
220201	TRAVEL & TRANSPORT - GENERAL	27,310,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,884,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,425,400
220202	UTILITIES - GENERAL	7,353,500
22020201	ELECTRICITY CHARGES	2,550,000
22020202	TELEPHONE CHARGES	1,080,000
22020203	INTERNET ACCESS CHARGES	1,896,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	27,000
220203	MATERIALS & SUPPLIES - GENERAL	17,129,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,896,500
22020302	BOOKS	429,000
22020304	MAGAZINES & PERIODICALS	2,320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	6,433,950
220204	MAINTENANCE SERVICES - GENERAL	7,672,792
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,402,200
22020402	MAINTENANCE OF OFFICE FURNITURE	703,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,257,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,309,161
220205	TRAINING - GENERAL	9,560,000
22020501	LOCAL TRAINING	9,560,000
220206	OTHER SERVICES - GENERAL	22,379,168
22020601	SECURITY CHARGES	6,191,607
22020603	OFFICE RENT	16,187,561
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,727,653
22020701	FINANCIAL CONSULTING	3,681,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,580,610
22020703	LEGAL SERVICES	466,020
220208	FUEL & LUBRICANTS - GENERAL	8,326,424
22020801	MOTOR VEHICLE FUEL COST	3,144,832
22020803	PLANT / GENERATOR FUEL COST	5,181,592



0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,679,471
22020902	INSURANCE PREMIUM		3,679,471
220210	MISCELLANEOUS		22,967,456
22021001	REFRESHMENT & MEALS		1,088,400
22021002	HONORARIUM & SITTING ALLOWANCE		3,904,238
22021003	PUBLICITY & ADVERTISEMENTS		3,854,927
22021004	MEDICAL EXPENSES		3,017,976
22021006	POSTAGES & COURIER SERVICES		413,618
22021007	WELFARE PACKAGES		4,967,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,008,492
22021009	SPORTING ACTIVITIES		4,712,763
23	CAPITAL EXPENDITURE		13,085,734
2301	FIXED ASSETS PURCHASED		13,085,734
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,085,734
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		13,085,734
	TOTAL PERSONNEL		385,265,652
	TOTAL OVERHEAD		133,106,114
	TOTAL RECURRENT		518,371,766
	TOTAL CAPITAL		13,085,734
	TOTAL ALLOCATION		531,457,500
0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
IST1701128810	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	13,085,734



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,762,438,648
21	PERSONNEL COST	3,458,007,610
2101	SALARY	3,073,784,542
210101	SALARIES AND WAGES	3,073,784,542
21010101	SALARY	3,073,784,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	384,223,068
210202	SOCIAL CONTRIBUTIONS	384,223,068
21020201	NHIS	153,689,227
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,533,841
22	OTHER RECURRENT COSTS	654,551,030
2202	OVERHEAD COST	654,551,030
220201	TRAVEL & TRANSPORT - GENERAL	143,731,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,095,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,135,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,500,000
220202	UTILITIES - GENERAL	65,497,164
22020201	ELECTRICITY CHARGES	50,547,000
22020202	TELEPHONE CHARGES	4,120,000
22020203	INTERNET ACCESS CHARGES	5,454,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,814,164
22020205	WATER RATES	2,208,000
22020206	SEWERAGE CHARGES	1,354,000
220203	MATERIALS & SUPPLIES - GENERAL	101,189,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,090,473
22020302	BOOKS	900,000
22020303	NEWSPAPERS	2,809,803
22020304	MAGAZINES & PERIODICALS	3,768,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,605,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,440,000
22020307	DRUGS & MEDICAL SUPPLIES	2,576,000
220204	MAINTENANCE SERVICES - GENERAL	38,486,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,396,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,116,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,619,000
22020406	OTHER MAINTENANCE SERVICES	4,990,000
220205	TRAINING - GENERAL	36,486,600
22020501	LOCAL TRAINING	36,486,600
220206	OTHER SERVICES - GENERAL	67,662,200
22020601	SECURITY CHARGES	32,616,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	29,046,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,022,032
22020701	FINANCIAL CONSULTING	3,262,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,378,100



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	7,506,932
22020704	ENGINEERING SERVICES	1,125,000
22020705	ARCHITECTURAL SERVICES	1,250,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	25,985,000
22020801	MOTOR VEHICLE FUEL COST	9,141,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,348,000
22020803	PLANT / GENERATOR FUEL COST	14,496,000
220209	FINANCIAL CHARGES - GENERAL	42,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
22020902	INSURANCE PREMIUM	40,000,000
220210	MISCELLANEOUS	113,991,635
22021001	REFRESHMENT & MEALS	6,125,070
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,300
22021003	PUBLICITY & ADVERTISEMENTS	10,201,000
22021006	POSTAGES & COURIER SERVICES	1,401,000
22021007	WELFARE PACKAGES	35,262,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,750,000
22021009	SPORTING ACTIVITIES	7,551,124
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,794,563
22021013	PROMOTION (SERVICE WIDE)	24,307,578
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,599,000
23	CAPITAL EXPENDITURE	649,880,008
2301	FIXED ASSETS PURCHASED	10,080,209
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,080,209
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,080,209
2302	CONSTRUCTION / PROVISION	314,785,731
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	314,785,731
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	314,785,731
2303	REHABILITATION / REPAIRS	144,973,100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	144,973,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144,973,100
2305	OTHER CAPITAL PROJECTS	180,040,968
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,040,968
23050102	COMPUTER SOFTWARE ACQUISITION	15,995,244
23050103	MONITORING AND EVALUATION	49,521,212
23050111	OPERATION COST OF THE PROGRAMME	114,524,512
	TOTAL PERSONNEL	3,458,007,610
	TOTAL OVERHEAD	654,551,030
	TOTAL RECURRENT	4,112,558,640
	TOTAL CAPITAL	649,880,008
	TOTAL ALLOCATION	4,762,438,648



0220007002 FPO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007003 FPO ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007004 FPO ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007005 FPO AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007006 FPO ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007007 FPO AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007008 FPO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007009 FPO BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007010 FPO BIRNI-KEBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007011 FPO CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007012 FPO DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007013 FPO DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007014 FPO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007015 FPO GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007016 FPO GUSUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007017 FPO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007018 FPO ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007019 FPO JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007020 FPO JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007021 FPO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007022 FPO KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007023 FPO KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007024 FPO LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007025 FPO LAGOS I		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007026 FPO LAGOS II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007027 FPO LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007028 FPO MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007029 FPO MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007030 FPO MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007031 FPO OSOGB0		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007032 FPO OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007033 FPO PORT-HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007034 FPO SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007035 FPO UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007036 FPO UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007037 FPO YENOGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007038 FPO YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007039 SUB-TREASURER OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007040 FEDERAL TREASURY ACADEMY OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,240,000
22	OTHER RECURRENT COSTS	3,240,000
2202	OVERHEAD COST	3,240,000
220201	TRAVEL & TRANSPORT - GENERAL	144,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,633
220202	UTILITIES - GENERAL	513,000
22020201	ELECTRICITY CHARGES	270,000
22020202	TELEPHONE CHARGES	81,000
22020203	INTERNET ACCESS CHARGES	54,000
22020205	WATER RATES	108,000
220203	MATERIALS & SUPPLIES - GENERAL	280,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	207,000
22020303	NEWSPAPERS	73,800
220204	MAINTENANCE SERVICES - GENERAL	837,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,000
22020402	MAINTENANCE OF OFFICE FURNITURE	54,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	162,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	315,000
22020406	OTHER MAINTENANCE SERVICES	90,000
220206	OTHER SERVICES - GENERAL	540,000
22020601	SECURITY CHARGES	216,000
22020606	CLEANING AND FUMIGATION SERVICES	324,000
220208	FUEL & LUBRICANTS - GENERAL	576,000
22020801	MOTOR VEHICLE FUEL COST	216,000
22020803	PLANT / GENERATOR FUEL COST	360,000
220210	MISCELLANEOUS	348,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	54,000
22021007	WELFARE PACKAGES	252,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,240,000
	TOTAL RECURRENT	3,240,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,240,000



0220007041 ZONAL OFFICE ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007042 ZONAL OFFICE IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007043 ZONAL OFFICE JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007044 ZONAL OFFICE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007045 ZONAL OFFICE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220007046 ZONAL OFFICE PORTHARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,160,000
22	OTHER RECURRENT COSTS	2,160,000
2202	OVERHEAD COST	2,160,000
220201	TRAVEL & TRANSPORT - GENERAL	256,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	256,371
220202	UTILITIES - GENERAL	175,859
22020201	ELECTRICITY CHARGES	108,000
22020202	TELEPHONE CHARGES	12,000
22020203	INTERNET ACCESS CHARGES	8,000
22020205	WATER RATES	47,859
220203	MATERIALS & SUPPLIES - GENERAL	497,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,920
22020303	NEWSPAPERS	130,815
220204	MAINTENANCE SERVICES - GENERAL	502,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,061
22020406	OTHER MAINTENANCE SERVICES	159,530
220206	OTHER SERVICES - GENERAL	436,877
22020601	SECURITY CHARGES	382,877
22020606	CLEANING AND FUMIGATION SERVICES	54,000
220208	FUEL & LUBRICANTS - GENERAL	224,000
22020801	MOTOR VEHICLE FUEL COST	8,000
22020803	PLANT / GENERATOR FUEL COST	216,000
220210	MISCELLANEOUS	66,567
22021001	REFRESHMENT & MEALS	42,567
22021006	POSTAGES & COURIER SERVICES	8,000
22021007	WELFARE PACKAGES	16,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,160,000
	TOTAL RECURRENT	2,160,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,160,000



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,158,881,019
21	PERSONNEL COST	1,728,647,598
2101	SALARY	1,536,575,643
210101	SALARIES AND WAGES	1,536,575,643
21010101	SALARY	1,536,575,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,071,955
210202	SOCIAL CONTRIBUTIONS	192,071,955
21020201	NHIS	76,828,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,243,173
22	OTHER RECURRENT COSTS	1,033,493,567
2202	OVERHEAD COST	1,033,493,567
220201	TRAVEL & TRANSPORT - GENERAL	230,531,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,122,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	152,408,313
220202	UTILITIES - GENERAL	34,221,158
22020201	ELECTRICITY CHARGES	24,678,417
22020202	TELEPHONE CHARGES	4,150,000
22020203	INTERNET ACCESS CHARGES	2,854,462
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,250
22020205	WATER RATES	1,338,029
220203	MATERIALS & SUPPLIES - GENERAL	84,561,201
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,662,113
22020303	NEWSPAPERS	1,338,029
22020304	MAGAZINES & PERIODICALS	446,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,115,050
220204	MAINTENANCE SERVICES - GENERAL	86,298,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,460,097
22020402	MAINTENANCE OF OFFICE FURNITURE	1,942,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,760,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,460,097
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,676,058
220205	TRAINING - GENERAL	74,233,853
22020501	LOCAL TRAINING	74,233,853
220206	OTHER SERVICES - GENERAL	168,745,126
22020601	SECURITY CHARGES	30,498,619
22020603	OFFICE RENT	98,200,000
22020606	CLEANING AND FUMIGATION SERVICES	40,046,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,521,177
22020701	FINANCIAL CONSULTING	2,521,177
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	41,069,080
22020801	MOTOR VEHICLE FUEL COST	15,952,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0
22020803	PLANT / GENERATOR FUEL COST	25,116,800
220209	FINANCIAL CHARGES - GENERAL	15,528,000



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		0
22020902	INSURANCE PREMIUM		15,528,000
220210	MISCELLANEOUS		283,783,804
22021001	REFRESHMENT & MEALS		38,610,834
22021002	HONORARIUM & SITTING ALLOWANCE		15,282,500
22021003	PUBLICITY & ADVERTISEMENTS		80,818,952
22021006	POSTAGES & COURIER SERVICES		5,338,029
22021007	WELFARE PACKAGES		130,602,908
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,784,039
22021009	SPORTING ACTIVITIES		1,346,542
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
23	CAPITAL EXPENDITURE		396,739,854
2301	FIXED ASSETS PURCHASED		66,739,854
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,739,854
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,739,854
23010113	PURCHASE OF COMPUTERS		60,000,000
2303	REHABILITATION / REPAIRS		280,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		280,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		280,000,000
2305	OTHER CAPITAL PROJECTS		50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		50,000,000
	TOTAL PERSONNEL		1,728,647,598
	TOTAL OVERHEAD		1,033,493,567
	TOTAL RECURRENT		2,762,141,165
	TOTAL CAPITAL		396,739,854
	TOTAL ALLOCATION		3,158,881,019
0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7128925	REHABILITATION / REPAIRS OF OFFICE BUILDING	NEW	280,000,000
ERGP7128927	PURCHASE OF COMPUTERS	NEW	60,000,000
ERGP7128928	COMPUTER SOFTWARE ACQUISITION	NEW	50,000,000
ERGP7128930	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	6,739,854



FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	2,910,499,119	762,808,423	3,673,307,542	11,990,619,434	15,663,926,976
2	0222001002	NIGERIA SPECIAL ECONOMIC ZONE COMPANY	0	0	0	42,091,550,985	42,091,550,985
3	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,606,187,662	179,464,504	2,785,652,166	0	2,785,652,166
4	0222004001	NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDCC) HQTRS	337,923,835	5,253,000	343,176,835	0	343,176,835
5	0222005001	INDUSTRIAL TRAINING FUND	1,500,000,000	0	1,500,000,000	387,769,068	1,887,769,068
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	781,597,460	44,358,198	825,955,658	593,809,187	1,419,764,845
7	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	985,316,810	0	985,316,810	1,400,000,000	2,385,316,810
8	0222009001	CONSUMER PROTECTION COUNCIL	569,634,021	280,735,761	850,369,782	507,945,533	1,358,315,315
9	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	84,065,495	58,669,078	142,734,573	44,321,816	187,056,389
10	0222011001	FEDERAL PRODUCE INSPECTION	0	80,000,000	80,000,000	0	80,000,000
11	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	152,432,500	45,269,640	197,702,140	107,901,578	305,603,718
12	0222013001	OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)	606,764,241	91,264,216	698,028,457	717,412,570	1,415,441,027
13	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	56,025,970	40,464,647	96,490,617	404,933,002	501,423,619
14	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	154,122,592	71,356,038	225,478,630	294,294,490	519,773,120
15	0222016001	NIGERIA TRADE OFFICE, TAIWAN	46,767,149	8,284,236	55,051,385	62,337,209	117,388,594
16	0222017001	NIGERIA TRADE OFFICE, CHINA	43,726,925	10,660,506	54,387,431	73,031,691	127,419,122
17	0222027001	SMEDAN - H/QTRS	477,756,756	193,904,009	671,660,765	1,978,717,045	2,650,377,810
18	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	743,291,199	265,636,257	1,008,927,456	210,802,262	1,219,729,718
19	0222031001	NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA	157,686,129	149,999,997	307,686,126	200,000,000	507,686,126
			12,213,797,863	2,288,128,510	14,501,926,373	61,065,445,870	75,567,372,243



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,663,926,976
21	PERSONNEL COST	2,910,499,119
2101	SALARY	2,589,655,649
210101	SALARIES AND WAGES	2,589,655,649
21010101	SALARY	2,589,655,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	320,843,470
210202	SOCIAL CONTRIBUTIONS	320,843,470
21020201	NHIS	128,337,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	192,506,082
22	OTHER RECURRENT COSTS	762,808,423
2202	OVERHEAD COST	762,808,423
220201	TRAVEL & TRANSPORT - GENERAL	239,722,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,849,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,567,521
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	163,305,449
220202	UTILITIES - GENERAL	95,040,411
22020201	ELECTRICITY CHARGES	74,848,655
22020202	TELEPHONE CHARGES	4,356,378
22020203	INTERNET ACCESS CHARGES	3,610,699
22020205	WATER RATES	6,447,323
22020206	SEWERAGE CHARGES	5,777,356
220203	MATERIALS & SUPPLIES - GENERAL	48,783,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,383,492
22020302	BOOKS	2,689,536
22020303	NEWSPAPERS	3,409,043
22020304	MAGAZINES & PERIODICALS	532,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,190,729
22020306	PRINTING OF SECURITY DOCUMENTS	11,578,107
220204	MAINTENANCE SERVICES - GENERAL	39,802,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,915,048
22020402	MAINTENANCE OF OFFICE FURNITURE	6,332,038
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,553,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,221,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,920,193
22020406	OTHER MAINTENANCE SERVICES	860,252
220205	TRAINING - GENERAL	61,209,703
22020501	LOCAL TRAINING	61,209,703
220206	OTHER SERVICES - GENERAL	110,345,542
22020601	SECURITY CHARGES	48,164,927
22020603	OFFICE RENT	9,413,630
22020606	CLEANING AND FUMIGATION SERVICES	52,766,985
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,463,340
22020703	LEGAL SERVICES	5,463,340
220208	FUEL & LUBRICANTS - GENERAL	77,314,186
22020801	MOTOR VEHICLE FUEL COST	14,627,008
22020803	PLANT / GENERATOR FUEL COST	62,687,178



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,850,918
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,850,918
220210	MISCELLANEOUS		81,276,400
22021001	REFRESHMENT & MEALS		4,316,209
22021002	HONORARIUM & SITTING ALLOWANCE		5,068,353
22021003	PUBLICITY & ADVERTISEMENTS		6,332,038
22021004	MEDICAL EXPENSES		2,450,486
22021006	POSTAGES & COURIER SERVICES		4,010,291
22021007	WELFARE PACKAGES		52,766,985
22021009	SPORTING ACTIVITIES		6,332,038
23	CAPITAL EXPENDITURE		11,990,619,434
2301	FIXED ASSETS PURCHASED		377,488,800
230101	PURCHASE OF FIXED ASSETS - GENERAL		377,488,800
23010108	PURCHASE OF BUSES		200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		60,000,000
23010113	PURCHASE OF COMPUTERS		99,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		18,488,800
2302	CONSTRUCTION / PROVISION		32,147,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,147,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		17,147,500
2303	REHABILITATION / REPAIRS		1,202,942,116
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,202,942,116
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,202,942,116
2305	OTHER CAPITAL PROJECTS		10,378,041,018
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,378,041,018
23050101	RESEARCH AND DEVELOPMENT		9,814,757,009
23050103	MONITORING AND EVALUATION		563,284,009
	TOTAL PERSONNEL		2,910,499,119
	TOTAL OVERHEAD		762,808,423
	TOTAL RECURRENT		3,673,307,542
	TOTAL CAPITAL		11,990,619,434
	TOTAL ALLOCATION		15,663,926,976
0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1126356	IMPLEMENTATION OF APPROVED FEDERAL EXECUTIVE COUNCIL (FEC) MEMO	NEW	150,000,000
ERGP15125887	ANTI CORRUPTION CAPACITY DEVELOPMENT	NEW	30,000,000
ERGP2125864	CAPACITY BUILDING AND EQUIPPING LEGAL METEOROLOGY OFFICERS FOR UPSTREAM OPERATIONS	ONGOING	10,000,000
ERGP2126436	PROCUREMENT OF PRIMARY, TERTIARY AND WORKING STANDARDS PROCUREMENT OF 7 NO OF WEIGHBRIDGE TESTING UNITS AND CALIBRATION EQUIPMENT	NEW	10,000,000
ERGP22126226	PUBLICATION OF APPROVED TRADEMARKS: JOURNAL	ONGOING	10,000,000
ERGP26126192	PROVISION OF SPORT KITS FOR HEADQUARTERS	NEW	17,147,500
ERGP27123789	MAINTENANCE OF OUT STATIONS AND STATE OFFICES	ONGOING	65,000,000
ERGP27125876	EXPORT ENHANCEMENT: PURCHASE OF EQUIPMENT AND FURNITURE FOR OLD AND NEW FPIS OFFICES	ONGOING	51,200,000
ERGP27126187	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR STATE OFFICES	ONGOING	60,000,000
ERGP27126196	COMMERCE HOUSE PROJECT	ONGOING	15,000,000



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126431	REHABILITATION OF BLOCK C, D, G & H AT THE HEADQUARTER AND LAGOS STATE OFFICE	ONGOING	1,202,942,116
ERGP30125738	COMPUTERIZATION OF THE FINANCE & ACCOUNTS OFFICES	ONGOING	51,758,724
ERGP30125756	EXPORT EXPANSION GRANT (EEG)	ONGOING	5,196,013,520
ERGP30125763	IMPLEMENTATION OF THE EXPORPT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS	ONGOING	50,000,000
ERGP30125773	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	ONGOING	150,215,200
ERGP30125779	ANNUAL SUBSCRIPTION TO INTERNATIONAL COMMODITIES ORGANIZATION (ICOs)	ONGOING	10,000,000
ERGP30125791	PROMOTION OF MADE-IN-NIGERIA PRODUCT	ONGOING	200,000,000
ERGP30125798	STRATEGIC NEGOTIATION AND ENGAGEMENT	ONGOING	250,000,000
ERGP30125816	ESTABLISHMENT OF TRADE RESOURCE CENTRE	ONGOING	10,000,000
ERGP30125820	INSPECTION AND CERTIFICATION OF NEW ADDITIONAL CAPITAL UNDERTAKING AND INDUSTRIAL CAPACITY	ONGOING	35,680,000
ERGP30125826	DIGITALIZATION AND DEVELOPMENT OF THE INDUSTRIAL DATABASE	ONGOING	200,000,000
ERGP30125848	INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES	ONGOING	74,000,000
ERGP30125852	INTERNATIONAL ENGAGEMENT, NEGOTIATION AND SIGNING OF INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA)	ONGOING	80,000,000
ERGP30125860	MONITORING OF CRUDE OIL & GAS AT VARIOUS (29) EXPORT TERMINAL TO ENSURE QUALITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA	ONGOING	90,625,000
ERGP30125867	DEVELOPMENT OF NATIONAL E-COMMERCE STRATEGY	ONGOING	100,000,000
ERGP30125880	BUDGET MONITORING BY BUDGET OFFICERS OF THE MINISTRY AND RELEVANT STAKEHOLDERS	ONGOING	261,941,902
ERGP30125897	INSPECTION OF TRADE MISSION OFFICES AND STATE OFFICES	ONGOING	70,000,000
ERGP30125902	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	ONGOING	100,000,000
ERGP30126200	PURCHASE OF 3 STAFF BUSES	ONGOING	200,000,000
ERGP30126205	IMPLEMENTATION OF TRADE FACILITATION AGREEMENT	ONGOING	60,000,000
ERGP30126209	IMPLEMENTATION OF SIGNED MULTILATERAL AND BILATERAL AGREEMENTS, AS WELL AS MOUS WITH NIGERIA'S TRADING PARTNERS	ONGOING	50,000,000
ERGP30126213	DOMESTIC TRADE REGULATORY ACTIVITIES	ONGOING	30,000,000
ERGP30126214	DEVELOPMENT OF A VIRTUAL MSME ONE STOP SHOP	NEW	210,000,000
ERGP30126215	NIGERIAN GLOBAL ENTREPRENUERSHIP NETWORK	NEW	80,000,000
ERGP30126221	INDUSTRIAL POLICY REFORMS AND ENABLING BUSINESS ENVIRONMENT	ONGOING	1,000,000,000
ERGP30126241	AFRICA INDUSTRIALIZATION DAY	ONGOING	10,000,000
ERGP30126341	EXPANSION & UPGRADE OF STORAGE AND SECURITY OF INDUSTRIAL PROPERTY FILES	NEW	50,000,000
ERGP30126344	IMPLEMENTATION OF NIRP	ONGOING	75,000,000
ERGP30126361	IMPLEMENTATION OF EXECUTICE ORDER 1 & 3 - DIGITALIZATION/AUTOMATION OF PROCESSES	NEW	150,000,000
ERGP30126370	NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS	ONGOING	70,061,000
ERGP30126381	AUTOMATION OF FPIS OPERATIONS FOR EXPORT QUALITY CERTIFICATION	NEW	90,857,309
ERGP30126393	NIGERIA INVESTMENT POLICY DEVELOPMENT	NEW	50,000,000
ERGP30126395	STRATEGY FOR DEVELOPMENT OF INDUSTRY, TRADE AND INVESTMENT STATISTICS	NEW	10,000,000
ERGP30126407	PROCUREMENT OF SPECIALISED INDUSTRIAL PROPERTY MANAGEMENT WORKING TOOLS	NEW	8,488,800
ERGP30126414	PROCUREMENT OF WORKING MATERIALS	NEW	99,000,000
ERGP30126446	CALIBRATION OF ALL WORKING STANDARD OF STATE OFFICES AND SIX (6) GEOPOLITICAL ZONES	NEW	38,400,000
ERGP30126455	DEVELOPMENT OF NEW COMMODITY PRIORITY PRODUCTS FOR INTERNATIONAL MARKET	NEW	240,000,000
ERGP30126465	MONITORING AND EVALUATION OF PROGRAMMES, PROJECT, TRADE AND INVESTMENT FACILITATION ASSESSMENT	NEW	110,717,107
ERGP30126473	REVIEW OF NATIONAL ENTERPRISE DEVELOPMENT PROGRAMME (NEDEP) POLICY	NEW	25,675,123
ERGP30126483	DEVELOPMENT OF POLICY FRAMEWORK TOWARDS IMPLEMENTATION OF MSME INTERVENTIONS	NEW	204,056,700
ERGP30126490	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON, TEXTILE AND GARMENT (CTG) POLICY	NEW	60,000,000
ERGP30126497	CAPACITY BUILDING FOR WEIGHTS AND MEASURES INSPECTOR, STAKEHOLDERS AND LEGAL METROLOGY	NEW	20,000,000
ERGP30128131	DEVELOPMENT OF SECTOR POLICY FOR IRON AND STEEL	NEW	10,000,000
ERGP30128141	CAPACITY BUILDING FOR BOTH OFFSHORE AND ONSHORE FOR STAFF EFFECTIVE MONITORING INSPECTION OF OIL AND GAS INSTALLATIONS IN THE COUNTRY	NEW	50,000,000

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30128143	PURCHASE OF HELUX VEHICLES FOR MONITORING AND INSPECTING OF OIL AND GAS INSTALLATIONS IN THE COUNTRY	NEW	150,000,000
ERGP30128146	IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)	NEW	100,000,000
ERGP30132223	ESTABLISHMENT OF BUDGET RESOURCE CENTRE	ONGOING	80,000,000
ERGP30132227	INSPECTION OF ACCOUNTING/FINANCIAL RECORDS IN STATE OFFICES	ONGOING	50,000,000
ERGP3132231	INDUSTRY, TRADE AND INVESTMENT RESEARCH AND DEVELOPMENT	NEW	56,839,433

**0222001002 NIGERIA SPECIAL ECONOMIC ZONE COMPANY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	42,091,550,985
23	CAPITAL EXPENDITURE	42,091,550,985
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010102	PURCHASE OF OFFICE BUILDINGS	0
2302	CONSTRUCTION / PROVISION	42,091,550,985
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,091,550,985
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0
23020114	CONSTRUCTION / PROVISION OF ROADS	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,091,550,985
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	42,091,550,985
	TOTAL ALLOCATION	42,091,550,985

0222001002 NIGERIA SPECIAL ECONOMIC ZONE COMPANY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132765	DEVELOPMENT OF SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT LEKKI MODEL INDUSTRIAL PARK PHASE I LAGOS STATE	ONGOING	7,000,000,000
ERGP1132766	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF SOKOTO FREE TRADE ZONE STATE STATE	ONGOING	2,000,000,000
ERGP1132767	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF FUNTUA COTTON CLUSTER KATSINA STATE	ONGOING	4,000,000,000
ERGP1132768	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF BENUE FREE TRADE ZONE, BENUE STATE	ONGOING	2,000,000,000
ERGP1132769	DEVELOPMENT OF SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT ENYIMBA ECONOMIC CITY INDUSTRIAL TOWNSHIP I	ONGOING	7,000,000,000
ERGP1132770	DEVELOPMENT OF SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT IBOM DEEP SEA PORT & INDUSTRIAL CITY AKWA-IBOM STATE	ONGOING	2,000,000,000
ERGP1132771	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF EDO INDUSTRIAL PARK EDO STATE	ONGOING	2,000,000,000
ERGP1132772	CAPITALISATION OF NIGERIA SPECIAL ECONOMIC ZONE INVESTMENT COMPANY LIMITED	NEW	10,091,550,985
ERGP1132773	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF BAUCHI FREE TRADE ZONE, BAUCH STATE	ONGOING	500,000,000
ERGP1132774	DEVELOPMENT OF ADDITIONAL SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT OGUN-GUANGDONG FREE TRADE ZONE, OGUN STATE	ONGOING	2,000,000,000
ERGP1132775	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF EBONYI FREE TRADE ZONE, EBONYI STATE	ONGOING	500,000,000
ERGP1132776	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF GOMBE FREE TRADE ZONE, GOMBE STATE	ONGOING	500,000,000
ERGP1132777	DEVELOPMENT OF SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT NNEWI CLUSTER, ANAMBRA STATE	ONGOING	2,000,000,000
ERGP1132778	COMPLETION OF FEASIBILITY STUDIES, MASTER PLANNING, ENGINEERING DESIGN, ENVIRONMENTAL IMPACT ASSESSMENT, DETAILED COSTING, ARCHITECTURAL AND	ONGOING	500,000,000

**0222001002 NIGERIA SPECIAL ECONOMIC ZONE COMPANY**

CODE	PROJECT NAME	TYPE	AMOUNT
	OTHER CONSTRUCTION DESIGN AND OTHER PRE-DEVELOPMENT COSTS OF KWARA FREE TRADE ZONE, KWARA STATE		



0222002001 STANDARD ORGANIZATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,785,652,166
21	PERSONNEL COST	2,606,187,662
2101	SALARY	2,317,841,669
210101	SALARIES AND WAGES	2,317,841,669
21010101	SALARY	2,317,841,669
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	288,345,993
210202	SOCIAL CONTRIBUTIONS	288,345,993
21020201	NHIS	115,338,397
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	173,007,596
22	OTHER RECURRENT COSTS	179,464,504
2202	OVERHEAD COST	177,464,504
220201	TRAVEL & TRANSPORT - GENERAL	14,460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,460,000
220202	UTILITIES - GENERAL	10,380,404
22020201	ELECTRICITY CHARGES	5,104,404
22020202	TELEPHONE CHARGES	2,756,000
22020205	WATER RATES	2,520,000
220203	MATERIALS & SUPPLIES - GENERAL	25,232,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,750,000
22020303	NEWSPAPERS	1,482,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	4,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,250,000
220205	TRAINING - GENERAL	10,180,200
22020501	LOCAL TRAINING	10,180,200
220206	OTHER SERVICES - GENERAL	15,800,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	15,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
220210	MISCELLANEOUS	84,661,900
22021002	HONORARIUM & SITTING ALLOWANCE	11,600,000
22021003	PUBLICITY & ADVERTISEMENTS	30,400,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	3,010,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,230,400
22021010	DIRECT TEACHING & LABORATORY COST	15,421,500
2204	GRANTS AND CONTRIBUTIONS	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2,000,000



TOTAL PERSONNEL	2,606,187,662
TOTAL OVERHEAD	179,464,504
TOTAL RECURRENT	2,785,652,166
TOTAL CAPITAL	0
TOTAL ALLOCATION	2,785,652,166



0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	343,176,835
21	PERSONNEL COST	337,923,835
2101	SALARY	301,607,156
210101	SALARIES AND WAGES	301,607,156
21010101	SALARY	301,607,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,316,679
210202	SOCIAL CONTRIBUTIONS	36,316,679
21020201	NHIS	14,526,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,790,007
22	OTHER RECURRENT COSTS	5,253,000
2202	OVERHEAD COST	5,253,000
220203	MATERIALS & SUPPLIES - GENERAL	2,753,000
22020303	NEWSPAPERS	1,550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	453,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
	TOTAL PERSONNEL	337,923,835
	TOTAL OVERHEAD	5,253,000
	TOTAL RECURRENT	343,176,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	343,176,835



0222005001 INDUSTRIAL TRAINING FUND			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,887,769,068
21	PERSONNEL COST		1,500,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,500,000,000
210201	ALLOWANCES		1,500,000,000
21020101	NON REGULAR ALLOWANCES		1,500,000,000
23	CAPITAL EXPENDITURE		387,769,068
2301	FIXED ASSETS PURCHASED		132,342,223
230101	PURCHASE OF FIXED ASSETS - GENERAL		132,342,223
23010113	PURCHASE OF COMPUTERS		39,842,223
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		92,500,000
2302	CONSTRUCTION / PROVISION		235,426,845
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		235,426,845
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		235,426,845
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050103	MONITORING AND EVALUATION		20,000,000
	TOTAL PERSONNEL		1,500,000,000
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		1,500,000,000
	TOTAL CAPITAL		387,769,068
	TOTAL ALLOCATION		1,887,769,068
0222005001 INDUSTRIAL TRAINING FUND			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131832	COMPUTER BUMERICAL CONTROL UNIVERSAL MILLING MACHINE	ONGOING	39,842,223
ERGP23131833	MONITORING OF INDUSTRIAL SKILL TRAINING CENTRES PROJECTS ACROSS THE COUNTRY	ONGOING	20,000,000
ERGP27131830	UPGRADING & EXPANSION OF INDUSTRIAL SKILL TRAINING CENTRE (ISTC) IKEJA, INCLUDING INTRODUCTION OF NEW TRADE AREA	ONGOING	235,426,845
ERGP30131831	PROVISION OF TRAINING EQUIPMENTS AT INDUSTRIAL SKILL TRAINING CENTRE (ISTC) IKEJA	ONGOING	92,500,000



0222006001 NIGERIAN EXPORT PROMOTION COUNCIL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,419,764,845
21	PERSONNEL COST		781,597,460
2101	SALARY		695,983,712
210101	SALARIES AND WAGES		695,983,712
21010101	SALARY		695,983,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		85,613,748
210202	SOCIAL CONTRIBUTIONS		85,613,748
21020201	NHIS		34,245,499
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		51,368,249
22	OTHER RECURRENT COSTS		44,358,198
2202	OVERHEAD COST		44,358,198
220201	TRAVEL & TRANSPORT - GENERAL		18,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,000,000
220202	UTILITIES - GENERAL		4,808,198
22020202	TELEPHONE CHARGES		1,500,000
22020203	INTERNET ACCESS CHARGES		2,658,198
22020204	SATELLITE BROADCASTING ACCESS CHARGES		650,000
220203	MATERIALS & SUPPLIES - GENERAL		6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
220204	MAINTENANCE SERVICES - GENERAL		6,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,200,000
22020406	OTHER MAINTENANCE SERVICES		3,200,000
220208	FUEL & LUBRICANTS - GENERAL		4,300,000
22020801	MOTOR VEHICLE FUEL COST		4,300,000
220210	MISCELLANEOUS		4,550,000
22021001	REFRESHMENT & MEALS		2,100,000
22021007	WELFARE PACKAGES		2,450,000
23	CAPITAL EXPENDITURE		593,809,187
2302	CONSTRUCTION / PROVISION		94,813,156
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		94,813,156
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		94,813,156
2305	OTHER CAPITAL PROJECTS		498,996,031
230501	ACQUISITION OF NON TANGIBLE ASSETS		498,996,031
23050101	RESEARCH AND DEVELOPMENT		430,466,757
23050102	COMPUTER SOFTWARE ACQUISITION		50,258,222
23050103	MONITORING AND EVALUATION		18,271,052
	TOTAL PERSONNEL		781,597,460
	TOTAL OVERHEAD		44,358,198
	TOTAL RECURRENT		825,955,658
	TOTAL CAPITAL		593,809,187
	TOTAL ALLOCATION		1,419,764,845
0222006001 NIGERIAN EXPORT PROMOTION COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132404	IMPLEMENTATION OF OSOP VALUE IN CHAIN IN (STRATEGIC) PRODUCTS IN ZERO IN OIL PLAN) PALM OIL, SOYA ,CASSAVA,CASHEW AND SESAME	ONGOING	36,542,104

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1132405	EXPORT DEVELOPMENT OF LEATHER UNDER THE AGOA PLATFORM	ONGOING	27,406,578
ERGP1132407	ESTABLISHMENT OF DOMESTIC EXPORT WAREHOUSE FOR SME THROUGH AGGREGATION CENTERS	ONGOING	40,677,630
ERGP1132408	SURVEY AND SENSITIZATION OF WOMEN IN EXPORT DEVELOPMENT	ONGOING	10,838,815
ERGP1132409	FACILITATION OF ZERO TO EXPORT CAPACITY FOR YOUTHS AND POTENTIAL MSME EXPORTERS	ONGOING	16,542,104
ERGP1132410	IMPLEMENTATION OF REVISED EXPORT EXPANSION GRANT	ONGOING	40,677,630
ERGP1132413	STRATEGIC COLLABORATION WITH CBI,ITC BUSINESS FINANCE ETC FOR EXPORT COMPETENCE DEVELOPMENT OF NEPC STAFF AND SMES	ONGOING	18,271,052
ERGP1132414	SURVEY AND SENSITIZATION IN PROGRAMMES ON INFORMAL TRADE ALONG OKERETE AND SEME BOARDERS	ONGOING	25,122,696
ERGP1132415	VALUE CHAIN EXPORT DEVELOPMENT OF SHEABUTTER AND PALM OIL UNDER ZERO OIL PLAN	ONGOING	20,554,933
ERGP1132416	CONTINUOUS ENHANCEMENT OF CASHEW AND COCOA AS NATIONAL STRATEGIC EXPORT PRODUCTS (NSEP) TO ALIGN WITH THE NATIONAL INDUSTRIAL REVOLUTION PLAN OF GOVERNMENT	ONGOING	15,987,170
ERGP1132417	CONFORMITY PROGRAMME FOR BEANS,SESAME AND GROUND NUT EXPORT FOR EU REQUIREMENT	ONGOING	15,987,170
ERGP1132418	CAPACITY BUILDING ON EXPORT FOR MSMES	ONGOING	20,838,815
ERGP1132419	STABILISING THE SERVICES SECTOR INTO NATIONAL ECONOMIC POLICY OF NIGERIA	ONGOING	20,838,815
ERGP1132420	UPGRADING OF EXISITING EXPORT TRAINING INSTITUTE TO FURTHER ENHANCE THE CAPACITY OF THE PARTICIPANTS OF THE YOUTH EXPORT EMPOWERMENT PROGRAMME	ONGOING	18,271,052
ERGP1132422	NIGERIA NATIONAL STRATEGY FOR THE EXPORT OF PROFESSIONAL SERVICES SECTOR	ONGOING	18,271,052
ERGP1132423	IMPLEMENTATION OF NIGERIA DIASPORA EXPORT PROGRAMME (NDEP)	ONGOING	22,838,815
ERGP1132424	IDENTIFICATION OF 22 PRIORITY EXPORT MARKET DESTINATIONS PROGRAMME	ONGOING	15,987,170
ERGP1132425	DEVELOPMENT OF EXPORT MARKET COMPETENCY SKILL	ONGOING	13,703,289
ERGP1132426	ENHANCING THE EXISITING EXPORT TRADE HOUSES PLATFORMS FOR NIGERIAN MSMES IN LOME	ONGOING	31,109,867
ERGP27132412	COMPLETION OF HEADQUARTERS BUILDING	ONGOING	94,813,156
ERGP30132403	MEASUREMENT & EVALUATION OF EXPORT DEVELOPMENT PROGRAMMES	ONGOING	18,271,052
ERGP30132411	INSTALLATION OF ACCOUNTING SOFTWARE AND CAPACITY DEVELOPMENT OF OPERATIONAL OFFICERS	ONGOING	50,258,222



0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,385,316,810
21	PERSONNEL COST		985,316,810
2101	SALARY		67,116,782
210101	SALARIES AND WAGES		67,116,782
21010101	SALARY		67,116,782
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		918,200,028
210202	SOCIAL CONTRIBUTIONS		918,200,028
21020201	NHIS		873,455,507
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		44,744,521
23	CAPITAL EXPENDITURE		1,400,000,000
2302	CONSTRUCTION / PROVISION		1,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,200,000,000
2305	OTHER CAPITAL PROJECTS		200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		200,000,000
	TOTAL PERSONNEL		985,316,810
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		985,316,810
	TOTAL CAPITAL		1,400,000,000
	TOTAL ALLOCATION		2,385,316,810
0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128280	BUILDING AND REMODELLING OF LAGOS REGIONAL OFFICE	ONGOING	700,000,000
ERGP27128287	CAPITAL PROJECTS FOR HEAD OFFICE AND REGIONAL OFFICES	ONGOING	500,000,000
ERGP29128286	VIRTUAL PRIVATE NETWORK FOR NEPZA (ICT)	NEW	200,000,000



0222009001 CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,358,315,315
21	PERSONNEL COST	569,634,021
2101	SALARY	507,571,766
210101	SALARIES AND WAGES	507,571,766
21010101	SALARY	507,571,766
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,062,255
210202	SOCIAL CONTRIBUTIONS	62,062,255
21020201	NHIS	24,824,902
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,237,353
22	OTHER RECURRENT COSTS	280,735,761
2202	OVERHEAD COST	280,735,761
220201	TRAVEL & TRANSPORT - GENERAL	73,357,164
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,494,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,564,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,299,008
220202	UTILITIES - GENERAL	11,625,909
22020201	ELECTRICITY CHARGES	5,544,571
22020202	TELEPHONE CHARGES	3,440,417
22020203	INTERNET ACCESS CHARGES	1,589,659
22020205	WATER RATES	1,051,262
220203	MATERIALS & SUPPLIES - GENERAL	10,368,031
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,949,741
22020302	BOOKS	200,000
22020303	NEWSPAPERS	765,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,453,290
220204	MAINTENANCE SERVICES - GENERAL	13,328,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,589,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,298,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,108,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,871,011
22020406	OTHER MAINTENANCE SERVICES	1,110,788
220205	TRAINING - GENERAL	5,241,900
22020501	LOCAL TRAINING	5,241,900
220206	OTHER SERVICES - GENERAL	59,944,000
22020601	SECURITY CHARGES	12,580,000
22020603	OFFICE RENT	40,800,000
22020606	CLEANING AND FUMIGATION SERVICES	6,564,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,100,000
22020701	FINANCIAL CONSULTING	2,100,000
22020703	LEGAL SERVICES	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,293,463
22020801	MOTOR VEHICLE FUEL COST	14,237,863
22020803	PLANT / GENERATOR FUEL COST	7,055,600
220209	FINANCIAL CHARGES - GENERAL	11,025,224
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,000



0222009001		CONSUMER PROTECTION COUNCIL	
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		10,505,224
220210	MISCELLANEOUS		42,451,401
22021002	HONORARIUM & SITTING ALLOWANCE		23,100,900
22021003	PUBLICITY & ADVERTISEMENTS		7,430,909
22021006	POSTAGES & COURIER SERVICES		2,500,880
22021007	WELFARE PACKAGES		7,818,331
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,381
23	CAPITAL EXPENDITURE		507,945,533
2301	FIXED ASSETS PURCHASED		105,744,033
230101	PURCHASE OF FIXED ASSETS - GENERAL		105,744,033
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,087,732
23010113	PURCHASE OF COMPUTERS		42,109,701
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		39,546,600
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		72,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		72,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		72,000,000
2305	OTHER CAPITAL PROJECTS		330,201,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		330,201,500
23050101	RESEARCH AND DEVELOPMENT		150,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		70,000,000
23050103	MONITORING AND EVALUATION		110,201,500
	TOTAL PERSONNEL		569,634,021
	TOTAL OVERHEAD		280,735,761
	TOTAL RECURRENT		850,369,782
	TOTAL CAPITAL		507,945,533
	TOTAL ALLOCATION		1,358,315,315
0222009001		CONSUMER PROTECTION COUNCIL	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16126605	PURCHASE OF OFFICE FURNITURE AND FITTINGS (25 OFFICE CHAIRS & TABLES, 10 VISITORS CHAIRS, 26 FILE CABINET, 4 FLAT TV & 1 STEEL WARDROBE)	ONGOING	9,087,732
ERGP22126675	INTEGRATED END TO END CONSUMER EDUCATION MATERIALS -DEVELOPMENT, DESIGN, TRANSLATION, PRODUCTION, DISEMINATION AND FEEDBACK	ONGOING	110,201,500
ERGP25126665	LABORATORY EQUIPMENT INSTALLATION AND PURCHASE OF ACCESSORIES	ONGOING	39,546,600
ERGP27132460	CONSTRUCTION OF OFFICE COMPLEX IN SOUTH EAST ZONE - AWKA, ANAMBRA STATE	ONGOING	72,000,000
ERGP29126632	LAYING OF FIBRE OPTICS CABLE, UPGRADE OF BANDWITH UPGRADE OF WEBSITE, CABLING, ROUTERS AND TRANSCIEVERS	ONGOING	42,109,701
ERGP29126657	AUTOMATION SYSTEM OF CONSUMER COMPLAINT IN THE NATION	ONGOING	70,000,000
ERGP30103381	ESTABLISHMENT OF FUNCTIONAL LEGAL SERVICES DIRECTORiate INCLUDING VITAL MULTIPLE TOOLS AND LAW LIBRARY	ONGOING	15,000,000
ERGP30132459	DEVELOPMENT, INITIAL DRAFT, EXPERT IMPUT AND ANALYSIS, STAKEHOLDERS ENGAGEMENT, FINAL DRAFT, ENDORSEMENT, EXECUTION, GAZETTING AND ENFORCEMENT OF REGULATIONS	ONGOING	150,000,000



0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,056,389
21	PERSONNEL COST	84,065,495
2101	SALARY	74,724,885
210101	SALARIES AND WAGES	74,724,885
21010101	SALARY	74,724,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,340,610
210202	SOCIAL CONTRIBUTIONS	9,340,610
21020201	NHIS	3,736,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,604,366
22	OTHER RECURRENT COSTS	58,669,078
2202	OVERHEAD COST	58,669,078
220201	TRAVEL & TRANSPORT - GENERAL	17,501,176
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,693,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,897,128
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,910,060
220202	UTILITIES - GENERAL	1,182,012
22020201	ELECTRICITY CHARGES	1,182,012
220203	MATERIALS & SUPPLIES - GENERAL	472,805
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	394,004
22020303	NEWSPAPERS	78,801
220204	MAINTENANCE SERVICES - GENERAL	1,576,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	394,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,182,012
220205	TRAINING - GENERAL	2,659,527
22020501	LOCAL TRAINING	2,659,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,867,222
22020701	FINANCIAL CONSULTING	21,079,214
22020703	LEGAL SERVICES	788,008
220208	FUEL & LUBRICANTS - GENERAL	1,757,258
22020801	MOTOR VEHICLE FUEL COST	772,248
22020803	PLANT / GENERATOR FUEL COST	985,010
220210	MISCELLANEOUS	11,653,062
22021002	HONORARIUM & SITTING ALLOWANCE	2,291,527
22021003	PUBLICITY & ADVERTISEMENTS	5,741,426
22021006	POSTAGES & COURIER SERVICES	197,002
22021007	WELFARE PACKAGES	2,364,024
22021009	SPORTING ACTIVITIES	1,059,083
23	CAPITAL EXPENDITURE	44,321,816
2303	REHABILITATION / REPAIRS	44,321,816
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,321,816
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,851,308
23030113	REHABILITATION / REPAIRS - ROADS	23,974,635
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,495,873



TOTAL PERSONNEL	84,065,495
TOTAL OVERHEAD	58,669,078
TOTAL RECURRENT	142,734,573
TOTAL CAPITAL	44,321,816
TOTAL ALLOCATION	187,056,389

0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107265	REHABILITATION AND REPAIRS OF BAD PORTION 5KM ROAD NETWORK WITHIN THE TRADE FAIR COMPLEX	ONGOING	23,974,635
ERGP27106905	RENOVATION AND EXPANSION OF HEAD OFFICE BUILDINGS IN THE COMPLEX	ONGOING	16,495,873
ERGP28107309	REHABILITATION / REPAIRS - WATER TREATMENT PLANT IN TRADE FAIR COMPLEX	ONGOING	3,851,308



0222011001 FEDERAL PRODUCE INSPECTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	80,000,000
22	OTHER RECURRENT COSTS	80,000,000
2202	OVERHEAD COST	80,000,000
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY CHARGES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	80,000,000
	TOTAL RECURRENT	80,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	80,000,000



0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		305,603,718
21	PERSONNEL COST		152,432,500
2101	SALARY		152,432,500
210101	SALARIES AND WAGES		152,432,500
21010101	SALARY		152,432,500
22	OTHER RECURRENT COSTS		45,269,640
2202	OVERHEAD COST		45,269,640
220202	UTILITIES - GENERAL		2,523,912
22020201	ELECTRICITY CHARGES		1,323,912
22020202	TELEPHONE CHARGES		1,200,000
220206	OTHER SERVICES - GENERAL		36,342,600
22020603	OFFICE RENT		24,342,600
22020604	RESIDENTIAL RENT		12,000,000
220209	FINANCIAL CHARGES - GENERAL		1,963,368
22020902	INSURANCE PREMIUM		1,963,368
220210	MISCELLANEOUS		4,439,760
22021004	MEDICAL EXPENSES		4,439,760
23	CAPITAL EXPENDITURE		107,901,578
2305	OTHER CAPITAL PROJECTS		107,901,578
230501	ACQUISITION OF NON TANGIBLE ASSETS		107,901,578
23050101	RESEARCH AND DEVELOPMENT		107,901,578
	TOTAL PERSONNEL		152,432,500
	TOTAL OVERHEAD		45,269,640
	TOTAL RECURRENT		197,702,140
	TOTAL CAPITAL		107,901,578
	TOTAL ALLOCATION		305,603,718
0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114470	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD	ONGOING	107,901,578



0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,415,441,027
21	PERSONNEL COST	606,764,241
2101	SALARY	539,345,992
210101	SALARIES AND WAGES	539,345,992
21010101	SALARY	539,345,992
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,418,249
210202	SOCIAL CONTRIBUTIONS	67,418,249
21020201	NHIS	26,967,300
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,450,949
22	OTHER RECURRENT COSTS	91,264,216
2202	OVERHEAD COST	91,264,216
220201	TRAVEL & TRANSPORT - GENERAL	5,917,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,917,500
220202	UTILITIES - GENERAL	8,900,000
22020203	INTERNET ACCESS CHARGES	8,500,000
22020206	SEWERAGE CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	21,425,000
22020501	LOCAL TRAINING	21,425,000
220206	OTHER SERVICES - GENERAL	10,600,000
22020601	SECURITY CHARGES	10,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	3,501,716
22020901	BANK CHARGES (OTHER THAN INTEREST)	501,716
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	1,920,000
22021006	POSTAGES & COURIER SERVICES	1,920,000
23	CAPITAL EXPENDITURE	717,412,570
2301	FIXED ASSETS PURCHASED	450,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
2302	CONSTRUCTION / PROVISION	267,412,570
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	267,412,570

**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	267,412,570
	TOTAL PERSONNEL	606,764,241
	TOTAL OVERHEAD	91,264,216
	TOTAL RECURRENT	698,028,457
	TOTAL CAPITAL	717,412,570
	TOTAL ALLOCATION	1,415,441,027

0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2128580	CONSTRUCTION OF OGFZA - IITA ROAD ONNE (2KM)	ONGOING	267,412,570
ERGP2128587	PURCHASE OF MOTOR VEHICLES	NEW	200,000,000
ERGP2128592	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	250,000,000



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	501,423,619
21	PERSONNEL COST	56,025,970
2101	SALARY	49,800,862
210101	SALARIES AND WAGES	49,800,862
21010101	SALARY	49,800,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,225,108
210202	SOCIAL CONTRIBUTIONS	6,225,108
21020201	NHIS	2,490,043
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,735,065
22	OTHER RECURRENT COSTS	40,464,647
2202	OVERHEAD COST	40,464,647
220201	TRAVEL & TRANSPORT - GENERAL	7,034,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,062,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,972,178
220202	UTILITIES - GENERAL	4,582,276
22020201	ELECTRICITY CHARGES	1,075,016
22020202	TELEPHONE CHARGES	1,632,643
22020203	INTERNET ACCESS CHARGES	646,877
22020205	WATER RATES	590,887
22020206	SEWERAGE CHARGES	636,853
220203	MATERIALS & SUPPLIES - GENERAL	1,680,947
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	646,877
22020303	NEWSPAPERS	645,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,061
220204	MAINTENANCE SERVICES - GENERAL	3,485,584
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,170,124
22020402	MAINTENANCE OF OFFICE FURNITURE	562,883
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	562,883
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	562,883
22020405	MAINTENANCE OF PLANTS/GENERATORS	626,811
220205	TRAINING - GENERAL	3,056,481
22020501	LOCAL TRAINING	3,056,481
220206	OTHER SERVICES - GENERAL	7,087,640
22020601	SECURITY CHARGES	4,179,569
22020606	CLEANING AND FUMIGATION SERVICES	2,908,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,074,312
22020701	FINANCIAL CONSULTING	2,350,680
22020703	LEGAL SERVICES	1,160,749
22020704	ENGINEERING SERVICES	562,883
220208	FUEL & LUBRICANTS - GENERAL	3,662,503
22020801	MOTOR VEHICLE FUEL COST	2,710,559
22020803	PLANT / GENERATOR FUEL COST	951,944
220209	FINANCIAL CHARGES - GENERAL	2,849,399
22020901	BANK CHARGES (OTHER THAN INTEREST)	498,719
22020902	INSURANCE PREMIUM	2,350,680
220210	MISCELLANEOUS	2,951,045



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		503,740
22021002	HONORARIUM & SITTING ALLOWANCE		471,894
22021003	PUBLICITY & ADVERTISEMENTS		627,047
22021006	POSTAGES & COURIER SERVICES		485,542
22021007	WELFARE PACKAGES		471,894
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		390,928
23	CAPITAL EXPENDITURE		404,933,002
2302	CONSTRUCTION / PROVISION		304,933,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		304,933,002
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		304,933,002
2305	OTHER CAPITAL PROJECTS		100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,000,000
23050101	RESEARCH AND DEVELOPMENT		100,000,000
	TOTAL PERSONNEL		56,025,970
	TOTAL OVERHEAD		40,464,647
	TOTAL RECURRENT		96,490,617
	TOTAL CAPITAL		404,933,002
	TOTAL ALLOCATION		501,423,619
0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131872	RECONSTRUCTION OF PERIMETER FENCE AT THE INDEPENDENCE BUILDING PREMISES	NEW	50,000,000
ERGP27131874	CONSTRUCTION OF A MULTI-STOREY CAR PARK FOR THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER, LAGOS	NEW	154,933,002
ERGP27131875	REPLACEMENT OF PART OF STEEL ROOF TRUSSES IN THE TBS COMPLEX	NEW	150,000,000
ERGP30131876	PHASE 3 DEVELOPMENT OF A DATA CENTER VISUAL LIBRARY	NEW	50,000,000



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	519,773,120
21	PERSONNEL COST	154,122,592
2101	SALARY	136,997,860
210101	SALARIES AND WAGES	136,997,860
21010101	SALARY	136,997,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,124,732
210202	SOCIAL CONTRIBUTIONS	17,124,732
21020201	NHIS	6,849,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,274,839
22	OTHER RECURRENT COSTS	71,356,038
2202	OVERHEAD COST	71,356,038
220201	TRAVEL & TRANSPORT - GENERAL	8,324,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,649,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,001,544
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	837,017
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	837,017
220202	UTILITIES - GENERAL	6,612,437
22020201	ELECTRICITY CHARGES	3,013,262
22020202	TELEPHONE CHARGES	669,614
22020203	INTERNET ACCESS CHARGES	1,004,421
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,925,140
220203	MATERIALS & SUPPLIES - GENERAL	1,632,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,675
22020305	PRINTING OF NON SECURITY DOCUMENTS	418,509
220204	MAINTENANCE SERVICES - GENERAL	1,397,819
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	669,614
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,802
22020405	MAINTENANCE OF PLANTS/GENERATORS	167,403
220205	TRAINING - GENERAL	21,925,139
22020501	LOCAL TRAINING	21,088,122
22020502	INTERNATIONAL TRAINING	837,017
220206	OTHER SERVICES - GENERAL	15,652,222
22020601	SECURITY CHARGES	2,050,692
22020603	OFFICE RENT	12,178,601
22020606	CLEANING AND FUMIGATION SERVICES	1,422,929
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,013,263
22020701	FINANCIAL CONSULTING	1,004,421
22020702	INFORMATION TECHNOLOGY CONSULTING	1,004,421
22020703	LEGAL SERVICES	1,004,421
220208	FUEL & LUBRICANTS - GENERAL	4,687,297
22020801	MOTOR VEHICLE FUEL COST	4,017,683
22020803	PLANT / GENERATOR FUEL COST	669,614
220209	FINANCIAL CHARGES - GENERAL	744,945
22020902	INSURANCE PREMIUM	744,945
220210	MISCELLANEOUS	7,365,752
22021001	REFRESHMENT & MEALS	920,719

**0222015001 NIGERIA COMMODITY EXCHANGE (NCX)**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	502,210
22021003	PUBLICITY & ADVERTISEMENTS	3,348,069
22021004	MEDICAL EXPENSES	1,004,421
22021006	POSTAGES & COURIER SERVICES	167,403
22021007	WELFARE PACKAGES	418,509
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,004,421
23	CAPITAL EXPENDITURE	294,294,490
2301	FIXED ASSETS PURCHASED	47,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	47,000,000
2303	REHABILITATION / REPAIRS	80,294,490
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,294,490
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	80,294,490
2305	OTHER CAPITAL PROJECTS	167,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	167,000,000
23050101	RESEARCH AND DEVELOPMENT	67,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
	TOTAL PERSONNEL	154,122,592
	TOTAL OVERHEAD	71,356,038
	TOTAL RECURRENT	225,478,630
	TOTAL CAPITAL	294,294,490
	TOTAL ALLOCATION	519,773,120

0222015001 NIGERIA COMMODITY EXCHANGE (NCX)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5132431	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT TO MEET INTERNATIONAL STANDARD OF ISO 17025:2005 (PHASE 2)	ONGOING	47,000,000
ERGP5132432	PROCUREMENT AND DEVELOPMENT OF A WEB BASED TRADING APPLICATION SYSTEM/PLATFORM FOR THE TRADING OF AGRICULTURAL COMMODITIES (PHASE 7).	ONGOING	50,000,000
ERGP5132433	AQUISATION AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN THE IN ZAMFARA STATE	ONGOING	40,294,490
ERGP5132434	PROCUREMENT AND DEVELOPMENT OF A WEB BASED TRADING APPLICATION SYSTEM/PLATFORM FOR THE TRADING OF AGRICULTURAL COMMODITIES (PHASE 8)	ONGOING	50,000,000
ERGP5132435	AQUISATION AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN THE IN BAUCHI STATE	ONGOING	40,000,000
ERGP5132436	CAPACITY BUILDING ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMER, AGRO-PROCESSESSORS AND OTHER MARKET ACTORS IN TAFE LGA	ONGOING	17,000,000
ERGP5132437	CAPACITY BUILDING ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMER, AGRO-PROCESSESSORS AND OTHER MARKET ACTORS IN GURARA	ONGOING	10,000,000
ERGP5132438	(RESEARCH AND DEVELOPMENT) CAPACITY BUILDING ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMER, AGRO-PROCESSESSORS AND OTHER MARKET ACTORS IN ABU KWAKA	ONGOING	20,000,000
ERGP5132439	CAPACITY BUILDING ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMER, AGRO-PROCESSESSORS AND OTHER MARKET ACTORS IN SULEJA	ONGOING	20,000,000



0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		117,388,594
21	PERSONNEL COST		46,767,149
2101	SALARY		46,767,149
210101	SALARIES AND WAGES		46,767,149
21010101	SALARY		46,767,149
22	OTHER RECURRENT COSTS		8,284,236
2202	OVERHEAD COST		8,284,236
220202	UTILITIES - GENERAL		1,439,172
22020201	ELECTRICITY CHARGES		899,172
22020202	TELEPHONE CHARGES		540,000
220204	MAINTENANCE SERVICES - GENERAL		222,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		222,288
220206	OTHER SERVICES - GENERAL		6,102,480
22020603	OFFICE RENT		3,097,392
22020604	RESIDENTIAL RENT		3,005,088
220210	MISCELLANEOUS		520,296
22021004	MEDICAL EXPENSES		61,008
22021006	POSTAGES & COURIER SERVICES		459,288
23	CAPITAL EXPENDITURE		62,337,209
2305	OTHER CAPITAL PROJECTS		62,337,209
230501	ACQUISITION OF NON TANGIBLE ASSETS		62,337,209
23050101	RESEARCH AND DEVELOPMENT		62,337,209
	TOTAL PERSONNEL		46,767,149
	TOTAL OVERHEAD		8,284,236
	TOTAL RECURRENT		55,051,385
	TOTAL CAPITAL		62,337,209
	TOTAL ALLOCATION		117,388,594
0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114471	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE	ONGOING	62,337,209



0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		127,419,122
21	PERSONNEL COST		43,726,925
2101	SALARY		43,726,925
210101	SALARIES AND WAGES		43,726,925
21010101	SALARY		43,726,925
22	OTHER RECURRENT COSTS		10,660,506
2202	OVERHEAD COST		10,660,506
220202	UTILITIES - GENERAL		1,098,000
22020201	ELECTRICITY CHARGES		1,098,000
220203	MATERIALS & SUPPLIES - GENERAL		152,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		152,500
220204	MAINTENANCE SERVICES - GENERAL		71,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		71,000
220206	OTHER SERVICES - GENERAL		9,339,006
22020603	OFFICE RENT		5,914,422
22020604	RESIDENTIAL RENT		3,424,584
23	CAPITAL EXPENDITURE		73,031,691
2305	OTHER CAPITAL PROJECTS		73,031,691
230501	ACQUISITION OF NON TANGIBLE ASSETS		73,031,691
23050101	RESEARCH AND DEVELOPMENT		73,031,691
	TOTAL PERSONNEL		43,726,925
	TOTAL OVERHEAD		10,660,506
	TOTAL RECURRENT		54,387,431
	TOTAL CAPITAL		73,031,691
	TOTAL ALLOCATION		127,419,122
0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114472	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICES ABROAD	ONGOING	73,031,691



0222027001 SMEDAN - H/QTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,650,377,810
21	PERSONNEL COST	477,756,756
2101	SALARY	424,672,672
210101	SALARIES AND WAGES	424,672,672
21010101	SALARY	424,672,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,084,084
210202	SOCIAL CONTRIBUTIONS	53,084,084
21020201	NHIS	21,233,634
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,850,450
22	OTHER RECURRENT COSTS	193,904,009
2202	OVERHEAD COST	193,104,009
220201	TRAVEL & TRANSPORT - GENERAL	54,495,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,737,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,758,000
220202	UTILITIES - GENERAL	9,485,800
22020201	ELECTRICITY CHARGES	6,039,000
22020202	TELEPHONE CHARGES	446,800
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,918,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,538,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	584,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,646,000
220204	MAINTENANCE SERVICES - GENERAL	7,379,535
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,500
22020406	OTHER MAINTENANCE SERVICES	238,729
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	45,834,000
22020601	SECURITY CHARGES	36,450,000
22020603	OFFICE RENT	5,400,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,984,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,309,761
22020701	FINANCIAL CONSULTING	6,968,233
22020702	INFORMATION TECHNOLOGY CONSULTING	1,991,528
22020703	LEGAL SERVICES	350,000
220208	FUEL & LUBRICANTS - GENERAL	9,604,720
22020801	MOTOR VEHICLE FUEL COST	4,636,800
22020803	PLANT / GENERATOR FUEL COST	4,967,920
220209	FINANCIAL CHARGES - GENERAL	10,498,117
22020902	INSURANCE PREMIUM	10,498,117
220210	MISCELLANEOUS	34,579,076



0222027001	SMEDAN - H/QTRS		
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		3,222,200
22021002	HONORARIUM & SITTING ALLOWANCE		7,760,000
22021003	PUBLICITY & ADVERTISEMENTS		4,532,776
22021006	POSTAGES & COURIER SERVICES		1,118,100
22021007	WELFARE PACKAGES		17,546,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		400,000
2204	GRANTS AND CONTRIBUTIONS		800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		800,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		400,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		400,000
23	CAPITAL EXPENDITURE		1,978,717,045
2301	FIXED ASSETS PURCHASED		42,217,045
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,217,045
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		19,900,000
23010114	PURCHASE OF COMPUTER PRINTERS		3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		4,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		317,045
2305	OTHER CAPITAL PROJECTS		1,936,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,936,500,000
23050101	RESEARCH AND DEVELOPMENT		1,936,500,000
	TOTAL PERSONNEL		477,756,756
	TOTAL OVERHEAD		193,904,009
	TOTAL RECURRENT		671,660,765
	TOTAL CAPITAL		1,978,717,045
	TOTAL ALLOCATION		2,650,377,810
0222027001	SMEDAN - H/QTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114920	MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)	ONGOING	45,000,000
ERGP1114957	MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)	ONGOING	110,000,000
ERGP1115497	STAKEHOLDERS SENSITIZATION ON SMEDAN ACT	ONGOING	10,000,000
ERGP22115499	CREDIT BUREAUFOR MSME (SMERAN)	ONGOING	20,000,000
ERGP29114943	DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)	ONGOING	20,000,000
ERGP29114945	PROVISION OF WIDE AREA NETWORK/LOCAL AREA NETWORK AND INTERNET	ONGOING	20,000,000
ERGP30114919	GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)	ONGOING	10,000,000
ERGP30114956	SMEDAN LIBRARY : PURCHASE OF BOOKS & EQUIPMENT	ONGOING	10,000,000
ERGP30114958	MARKETPLACE MSME DATABASE	ONGOING	150,000,000
ERGP30131878	MSME POLICY REVIEW (2019-2014)	NEW	25,000,000
ERGP30132611	SKILL ACQUISITION TRAINING FISH PRODUCTION AND FEEDS FOR WOMEN AND YOUTH IN NGURU, MACHINA AND JAKUSKO LGAs, YOBE STATE	NEW	80,000,000
ERGP30132613	SKILLS ACQUISITION TRAINING IN FISH PRODUCTION AND FEEDS FOR WOMAN AND YOUTH IN BADE, YUSUFARI AND KARASUWA LGAs, YOBE STATE	NEW	80,000,000
ERGP30132617	TRAINING OF YOUTH IN ENTREPRENEURSHIP AND BUSINESS START-UP IN BADE, NGURU, MACHUNA, JAKUSKO, KARASUWA AND YUSUFARI LGAs OF YOBE STATE	NEW	120,000,000
ERGP30132619	TRAINING OF YOUTH AND WOMEN IN VARIOUS VOCATIONAL SKILLS WITH STARTER PACKAGES IN BADE, MACHINA, JAKUSKO, KARASUWA, NGURU AND YUSUFARI LGAs OF YOBE STATE	NEW	100,000,000
ERGP3114916	GARMENT /TEXTILE CLUSTER GROWTH SUPPORT SCHEME(OSISIOMA-ABA AND KANO) ONGOING		50,000,000

**0222027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3114955	ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	ONGOING	400,000,000
ERGP4114917	ADVANCEMENT FOR WOMEN IN AGRICULTURE, AGROALLIED AND COTTAGE ENTERPRISES (AWAKE)	ONGOING	10,000,000
ERGP8114915	REVITALIZATION OF ANOTHER 6 NO. INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION INTO CLUSTER PARKS	ONGOING	75,000,000
ERGP8114923	PRODUCTION OF RADIO AND TELEVISION JINGLES	ONGOING	40,000,000
ERGP8114925	WORLD MSME DAY	ONGOING	10,000,000
ERGP8114928	PROJECT SPECIFIC CAPACITY BUILDING MSME	ONGOING	120,000,000
ERGP8114929	PURCHASE OF UPS 600 VA (20 NO.)	ONGOING	4,900,000
ERGP8114931	PRODUCTION OF SMEDAN INHOUSE MAGAZINE AND PUBLICITY MATERIALS	ONGOING	20,000,000
ERGP8114935	PURCHASE OF TOOL BOX	ONGOING	317,045
ERGP8114937	WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)	ONGOING	10,000,000
ERGP8114939	INSTITUTIONAL SUPPORT FOR MSME	ONGOING	74,000,000
ERGP8114940	PURCHASE OF PRINTERS (35 NO. PRINTERS)	ONGOING	3,000,000
ERGP8114942	PURCHASE OF COMPUTERS (50 NO. LAPTOPS AND 100 DESKTOPS)	ONGOING	15,000,000
ERGP8114944	PURCHASE OF PHOTOCOPIERS (20 NO. PHOTOCOPIERS)	ONGOING	4,000,000
ERGP8114947	PURCHASE OF 1000 TRAINING TABLES AND CHAIRS	ONGOING	5,000,000
ERGP8114949	NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)	ONGOING	47,500,000
ERGP8114951	E-BUSINESS YOUTH EMPOWERMENT	ONGOING	10,000,000
ERGP8114953	NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE	ONGOING	15,000,000
ERGP8114954	MATCHING FUND PROGRAMME FOR MSMES	ONGOING	200,000,000
ERGP8131877	AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM	NEW	65,000,000



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,219,729,718
21	PERSONNEL COST		743,291,199
2101	SALARY		660,703,288
210101	SALARIES AND WAGES		660,703,288
21010101	SALARY		660,703,288
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		82,587,911
210202	SOCIAL CONTRIBUTIONS		82,587,911
21020201	NHIS		33,035,164
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		49,552,747
22	OTHER RECURRENT COSTS		265,636,257
2202	OVERHEAD COST		265,636,257
220201	TRAVEL & TRANSPORT - GENERAL		209,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		65,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		79,000,000
220205	TRAINING - GENERAL		55,000,000
22020501	LOCAL TRAINING		55,000,000
220210	MISCELLANEOUS		1,636,257
22021009	SPORTING ACTIVITIES		1,636,257
23	CAPITAL EXPENDITURE		210,802,262
2301	FIXED ASSETS PURCHASED		110,802,262
230101	PURCHASE OF FIXED ASSETS - GENERAL		110,802,262
23010105	PURCHASE OF MOTOR VEHICLES		80,000,000
23010113	PURCHASE OF COMPUTERS		10,802,262
23010114	PURCHASE OF COMPUTER PRINTERS		20,000,000
2303	REHABILITATION / REPAIRS		60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		60,000,000
2305	OTHER CAPITAL PROJECTS		40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		40,000,000
	TOTAL PERSONNEL		743,291,199
	TOTAL OVERHEAD		265,636,257
	TOTAL RECURRENT		1,008,927,456
	TOTAL CAPITAL		210,802,262
	TOTAL ALLOCATION		1,219,729,718
0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1106291	PURCHASE OF 4NO. PROJECT VEHICLE (SALOON CARS) & 1 NO. OF 18 SEATER BUS	ONGOING	80,000,000
ERGP27106474	REHABILITATION NIPC HEAD OFFICE, PORTHARCOUT AND JALINGO ZONAL OFFICES	ONGOING	60,000,000
ERGP29106348	PURCHASE 30NO. OF DESKTOPS , 20 NO. OF LAPTOPS AND 30 NO. OF UPS	ONGOING	10,802,262
ERGP29106364	PURCHASE OF 8NO. OF HEAVY DUTY COMBO PRINTERS	ONGOING	20,000,000
ERGP29106432	COMPUTERISATION OF WORKFLOW RECORD MANAGEMENT AND HR-MANAGEMENT ON E- PIONEER STATUS INCENTIVE (E-PSI) & E-OSIC @ HEAD OFFICE	ONGOING	40,000,000



0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	507,686,126
21	PERSONNEL COST	157,686,129
2101	SALARY	140,165,448
210101	SALARIES AND WAGES	140,165,448
21010101	SALARY	140,165,448
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,520,681
210202	SOCIAL CONTRIBUTIONS	17,520,681
21020201	NHIS	7,008,272
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,512,409
22	OTHER RECURRENT COSTS	149,999,997
2202	OVERHEAD COST	149,999,997
220201	TRAVEL & TRANSPORT - GENERAL	37,920,052
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,420,052
220202	UTILITIES - GENERAL	15,283,454
22020201	ELECTRICITY CHARGES	2,175,000
22020202	TELEPHONE CHARGES	9,095,954
22020203	INTERNET ACCESS CHARGES	2,887,500
22020205	WATER RATES	1,125,000
220203	MATERIALS & SUPPLIES - GENERAL	20,286,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,750,000
22020302	BOOKS	1,911,377
22020303	NEWSPAPERS	1,668,750
22020304	MAGAZINES & PERIODICALS	2,103,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,978,232
22020306	PRINTING OF SECURITY DOCUMENTS	7,875,000
220204	MAINTENANCE SERVICES - GENERAL	10,623,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,187,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,637,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	937,500
22020406	OTHER MAINTENANCE SERVICES	2,861,356
220205	TRAINING - GENERAL	18,000,000
22020501	LOCAL TRAINING	18,000,000
220206	OTHER SERVICES - GENERAL	4,229,591
22020601	SECURITY CHARGES	4,229,591
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,882,640
22020703	LEGAL SERVICES	3,882,640
220208	FUEL & LUBRICANTS - GENERAL	5,121,091
22020801	MOTOR VEHICLE FUEL COST	3,471,091
22020803	PLANT / GENERATOR FUEL COST	1,650,000
220210	MISCELLANEOUS	34,652,771
22021001	REFRESHMENT & MEALS	1,567,407
22021002	HONORARIUM & SITTING ALLOWANCE	2,028,472
22021003	PUBLICITY & ADVERTISEMENTS	10,500,000
22021004	MEDICAL EXPENSES	3,299,962
22021006	POSTAGES & COURIER SERVICES	1,506,930



0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	15,750,000
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	7,452,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,452,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,452,800
2305	OTHER CAPITAL PROJECTS	192,547,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	192,547,200
23050101	RESEARCH AND DEVELOPMENT	192,547,200
	TOTAL PERSONNEL	157,686,129
	TOTAL OVERHEAD	149,999,997
	TOTAL RECURRENT	307,686,126
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	507,686,126

0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1128064	PURCHASE OF E-LIBRARY BOOKS, JOURNALS etc	NEW	5,463,200
ERGP1128066	PURCHASE OF LAW BOOKS (3 SET OF LAWS OF THE FEDERATION	NEW	1,560,000
ERGP1128068	PURCHASE OF LAW REPORTS WITH INDEX	NEW	380,000
ERGP1128069	PURCHASE OF BLACK'S LAW DICTIONARY (13TH EDITION)	NEW	49,600
ERGP1128258	SUBSCRIPTION FEES FOR TRADE REMEDIES RESOURCE PORTALS AND ELECTRONIC CASE DATABASES	NEW	1,458,400
ERGP29128115	DEVELOPMENT OF DEDICATED TRADE REMEDIES INFORMATION WEBSITE	NEW	3,984,000
ERGP30128076	SPECIAL CAPACITY BUILDING FOR INTERNAL AUDITORS ON THE APPRECIATION, IMPLEMENTATION, APPLICATION OF FORENSIC AUDITING PACKAGE ON TSA, IPSAS AND GIFMIS	NEW	5,440,000
ERGP30128078	PARTICIPATION IN THE ON-GOING POST-COTONOU NEGOTIATIONS	NEW	15,135,200
ERGP30128081	PARTICIPATION IN COMMONWEALTH MINISTER'S BILATERAL MEETINGS	NEW	8,231,360
ERGP30128083	PARTICIPATION AT THE ECONOMIC DEVELOPMENT FORUM (EDF) UNITED KINGDOM, 2019	NEW	19,280,160
ERGP30128091	STATISTICIAN DATA COLLECTION AND ANALYSIS ON THE NIGERIA'S 6 GEO-POLITICAL TRADE CORRIDORS	NEW	9,857,064
ERGP30128095	SUBSCRIPTION TO PROFESSIONAL BODIES ON STATISTICAL INFORMATION	NEW	2,837,688
ERGP30128096	ACQUISITION OF SYSTEM ADMINISTRATIVE STATISTICS	NEW	12,260,691
ERGP30128099	PARTICIPATION AT THE TOKYO INTERNATIONAL CONFERENCE ON AFRICAN DEVELOPMENT (TICAD)	NEW	9,040,000
ERGP30128108	CONSULTATIONS WITH ECOWAS MEMBER FOR FINALISATION OF NIGERIA'S SCHEDULE FOR GOODS CONCESSION FOR ECOWAS, AFCFTA AND WTO	NEW	12,000,000
ERGP30128303	SENSITIZATION AND ENGAGEMENT OF TRADE REMEDIES SPECIFIC STAKEHOLDERS IN THE 6 GEO-POLITICAL ZONES	NEW	15,623,256
ERGP30128304	TRADE REMEDIES INDUSTRY COALITION ENGAGEMENT AND DEVELOPMENT	NEW	12,380,800
ERGP30128306	CAPACITY DEVELOPMENT ON TRADE NEGOTIATION FOR 46 TRADE NEGOTIATORS	NEW	29,992,160
ERGP30131305	PARTICIPATION IN HUMAN RESOURCE FUNCTION / EFFECTIVE MAN-POWER PLANNING	NEW	8,578,421
ERGP30132369	WTO/AU REPRESENTATIVES TO GENEVA / ADDIS ABABA RESPECTIVELY	NEW	26,448,000



FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	2,296,092,241	693,787,747	2,989,879,988	4,346,689,009	7,336,568,997
2	0227002001	INDUSTRIAL ARBITRATION PANEL	551,739,269	130,851,136	682,590,405	254,150,417	936,740,822
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	465,473,358	92,792,900	558,266,258	213,506,221	771,772,479
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	892,815,929	182,025,080	1,074,841,009	164,684,555	1,239,525,564
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	4,442,465,830	338,413,078	4,780,878,908	1,722,321,640	6,503,200,548
6	0227006001	GENEVA LABOUR DESK OFFICE	0	119,000,000	119,000,000	0	119,000,000
			8,648,586,627	1,556,869,941	10,205,456,568	6,701,351,842	16,906,808,410



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,336,568,997
21	PERSONNEL COST	2,296,092,241
2101	SALARY	2,040,810,881
210101	SALARIES AND WAGES	2,040,810,881
21010101	SALARY	2,040,810,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,281,360
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	255,101,360
21020201	NHIS	102,040,544
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	153,060,816
22	OTHER RECURRENT COSTS	693,787,747
2202	OVERHEAD COST	693,787,747
220201	TRAVEL & TRANSPORT - GENERAL	196,196,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,677,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,025,545
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,456,172
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,037,689
220202	UTILITIES - GENERAL	18,295,857
22020201	ELECTRICITY CHARGES	4,519,579
22020202	TELEPHONE CHARGES	7,672,883
22020203	INTERNET ACCESS CHARGES	3,819,329
22020205	WATER RATES	1,182,777
22020206	SEWERAGE CHARGES	1,101,289
220203	MATERIALS & SUPPLIES - GENERAL	67,032,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,638,379
22020302	BOOKS	1,754,020
22020303	NEWSPAPERS	6,825,256
22020304	MAGAZINES & PERIODICALS	550,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,569,617
22020306	PRINTING OF SECURITY DOCUMENTS	3,944,678
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750,191
220204	MAINTENANCE SERVICES - GENERAL	49,213,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,353,509
22020402	MAINTENANCE OF OFFICE FURNITURE	4,299,961
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,083,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,811,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,088,254
22020406	OTHER MAINTENANCE SERVICES	3,575,785
220205	TRAINING - GENERAL	64,443,630
22020501	LOCAL TRAINING	64,443,630
220206	OTHER SERVICES - GENERAL	63,511,016
22020601	SECURITY CHARGES	40,130,448
22020603	OFFICE RENT	15,278,908
22020604	RESIDENTIAL RENT	200,000
22020606	CLEANING AND FUMIGATION SERVICES	7,901,660



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,756,089
22020701	FINANCIAL CONSULTING	3,437,305
22020702	INFORMATION TECHNOLOGY CONSULTING	3,790,498
22020703	LEGAL SERVICES	12,117,075
22020704	ENGINEERING SERVICES	1,391,005
22020705	ARCHITECTURAL SERVICES	1,020,206
220208	FUEL & LUBRICANTS - GENERAL	33,393,049
22020801	MOTOR VEHICLE FUEL COST	30,054,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,850,491
22020803	PLANT / GENERATOR FUEL COST	1,488,394
220209	FINANCIAL CHARGES - GENERAL	18,581,848
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,702,448
22020902	INSURANCE PREMIUM	15,879,400
220210	MISCELLANEOUS	161,364,020
22021001	REFRESHMENT & MEALS	12,377,034
22021002	HONORARIUM & SITTING ALLOWANCE	2,635,166
22021003	PUBLICITY & ADVERTISEMENTS	5,769,187
22021004	MEDICAL EXPENSES	12,882,080
22021006	POSTAGES & COURIER SERVICES	2,037,648
22021007	WELFARE PACKAGES	82,870,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,798,968
22021009	SPORTING ACTIVITIES	8,536,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,898,195
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,064,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,329,950
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	8,163,656
23	CAPITAL EXPENDITURE	4,346,689,009
2305	OTHER CAPITAL PROJECTS	4,346,689,009
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,346,689,009
23050101	RESEARCH AND DEVELOPMENT	1,084,555,988
23050103	MONITORING AND EVALUATION	239,761,880
23050104	ANNIVASARIES/CELEBRATIONS	3,022,371,141
	TOTAL PERSONNEL	2,296,092,241
	TOTAL OVERHEAD	693,787,747
	TOTAL RECURRENT	2,989,879,988
	TOTAL CAPITAL	4,346,689,009
	TOTAL ALLOCATION	7,336,568,997

0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10132090	Provision of 3 Nos Solar Inverter System	NEW	50,000,000
ERGP15114606	National Enlightenment Campaign / Awareness Creation On Anti-Corruption	NEW	3,500,000
ERGP15114608	Annual Stock Verification and Coding of Fixed Asset.	NEW	1,600,000
ERGP16114129	Annual Conference Of Professional Departments And Agencies Under The Ministry.	NEW	20,600,000
ERGP16114130	Operations and Management Of Zonal And State Labour Offices Including FCT	NEW	120,000,000
ERGP16114506	Purchase Of Labour / Library Books, Magazines, Periodicals And Equipments For Upgrade Of The Ministry's Library.	NEW	10,000,000



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16114535	Manpower Audit in the 36 States & FCT.	NEW	9,915,918
ERGP16114551	Preparation, Production and Evaluation of Solicitation Documents and Advertisements.	NEW	3,873,000
ERGP16114553	Human Capacity Development for the Ministry's Professionals Officers to Build & Equip Stakeholders for the Purpose of Attaining the Mandate of the Ministry.	NEW	143,000,000
ERGP16114580	Outsourcing, Operations And Management Of The Headquarters, 36 States Including FCT And Zonal Offices	NEW	85,000,000
ERGP16114583	Provision Of Logistics For Factory Inspection, Revenue Generation And Monitoring Of Job Exchange / Employment Schemes	NEW	133,093,000
ERGP16114603	Procurement and Installation of Document Management and Archiving System for Procurement Department.	NEW	15,000,000
ERGP16129262	Review of Servicom Charter and Printing of Journals, Periodicals and Fliers, Sensitization and Creation of Awareness on Improving Performance including Performance Management, Consultation and Institutional Reform.	NEW	20,877,845
ERGP17129381	Provision of e-law library and supply of law reports/court rules/law journals/law books	NEW	10,000,000
ERGP18114128	Review, Validation, Printing And Distribution Of Obsolete Inspection Tools (Mlgi 1-12)	NEW	10,000,000
ERGP19114484	Statutory Enforcement of Factories Acts and Its Subsidiary Legislation in Nigeria.	NEW	95,876,299
ERGP19114486	Strengthening Of National Occupational Safety And Health (OSH) Regulatory Framework	NEW	3,582,000
ERGP22114127	Implementation And Enforcement Of National Action Plan Of Child Labour, Prohibition And Elimination Of Forced Labour, Modern Slavery And Human Trafficking In Workplaces And Compliance To National Labour Standards By Employers Of Labour	NEW	65,000,000
ERGP22114515	Skills Upgrading And Vocational Training Programme (Nationwide) on going project	NEW	300,600,000
ERGP22114530	Marking Of International Day Of Older Persons.	NEW	15,789,688
ERGP22129230	Development of a Common and Harmonized National Social Security Data for all Social Security Schemes in Nigeria; and Introduction and Implementation of Social Security Retirement Benefits, Collection and Analysis of Data in both Formal and Informal Sector	NEW	53,450,000
ERGP22129299	Sensitization and review of Labour Laws in line with the New Administration of Criminal Justice System	NEW	8,734,245
ERGP22129387	Purchase of Skills Development Operational 2 Nos Buses (18-Seater).	NEW	100,000,000
ERGP23129291	Equipping of Skills and Vocational Training Centers in Lafia, Kaduna, Bauchi, Lagos, Ibadan, Calabar, and Warri (Supply of Furniture, Computers, Office Equipment and Training Consumables).	NEW	254,659,653
ERGP23129309	Construction of Four (4) Skills Acquisition and Vocational Training Centres in Ikenne and Ijebu-Ode in Ogun State, Ijora-Isin and Isin Iga in Kwara State, Jibia LGA in Katsina State and Equipping of the Centers.	NEW	225,000,000
ERGP23129314	Equipping the Ministry Training Room	NEW	11,030,000
ERGP25114485	Review Of National Policy On Occupational Safety And Health For Effective Occupational Safety And Health Management.	NEW	8,955,000
ERGP25114501	Workplaces Sensitization And Advocacy For Occupational Safety Health (OSH) And Workplace Intervention Against HIV.	NEW	11,044,500
ERGP26114539	Purchase of Sport Kits for Team Labour : Jerseys, Vest, Canvers, Socks, Balls, Official Track Suits (FML&E)	NEW	20,650,000
ERGP27114516	CONSTRUCTION AND EQUIPPING OF SPECIALIST SKILLS ACQUISITION CENTERS IN ANAMBRA STATE.	ONGOING	300,000,000
ERGP27114517	CONSTRUCTION AND COMPLETION OF ON-GOING PROJECTS AT CALABAR, ENUGU AND LAFIA.	ONGOING	100,000,000
ERGP29103263	Deployment Of Management Information System For Development Of A Functional Database For The Ministry.	NEW	38,000,000
ERGP29114503	Purchase Of Office Equipment (Computers, Printers, Photocopiers, Air Condition) for Distribution to Headquarters, 6 Zonal Offices, 36 States and FCT.	NEW	109,378,000
ERGP29129264	Development and Maintenance of Ministry Web Portal.	NEW	35,000,000
ERGP29129273	Provision of Internet Facilities for all States and Zonal Offices.	NEW	60,000,000
ERGP30114507	Survey On ILO October Enquiry: International Labour Organisation (ILO) Local And International 93 Food Selected Inquiry Statistics (Statutory).	NEW	18,500,000
ERGP30114508	Annual Sample Survey On Employment, Wages, Earnings And Hours Of Work	NEW	15,000,000
ERGP30129033	Statutory Enforcement and Compliance to National Labour Standards by Employers of Labour.	NEW	21,885,581
ERGP30129040	Design and production of " A Chronicles of change in Labour Administration" A Bi-Annual Publication detailing the Activities and Achievements of the Ministry; and Sensitization forum for Management of Public Service Reforms and Change Management for staff of Federal Ministry of labour in Consultation with Reform Experts from BPSR, OHSCF and SERVICOM	NEW	50,994,510
ERGP30129258	Impact Assessment and Project Monitoring: Field Visit by the Reform Monitoring Team	NEW	4,970,915
ERGP30129278	Monitoring of Projects of the Ministry and its Agencies (statutory).	NEW	18,433,548
ERGP30129281	Audit Management and Admnstration including Audit visits to Zonal and State Offices by Internal Audit and Federal Audit	NEW	25,520,938
ERGP30129283	African Human Rights Statutory Meetings	NEW	10,000,000
ERGP30129286	Development and Implementation of Sectoral Guidelines for 4 Key Sectors of the National Economy (Banking, Health, Education and Oil & Gas)	NEW	30,000,000
ERGP30129288	Development and Implementation of a National Policy on Industrial Relation	NEW	50,000,000
ERGP30129289	Networking all the Computers (PCs) in the Procurement Department.	NEW	3,800,000



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30129290	Price Intelligence/Market Survey and Statistical Data.	NEW	3,250,000
ERGP30129292	Procurement Activities; Procurement Planning, Bids Opening/Expression of Interest, Evaluation of Bid, and Contract Negotiation.	NEW	5,786,000
ERGP30129294	Capacity Building on Local and Special Foreign Studies Training and Seminars (a) Training of Legal Officers (b) Training of Litigations Clerks and Secretaries	NEW	3,000,000
ERGP30129296	Judgment Debt for External Solicitors	NEW	29,114,151
ERGP30129298	Upgrade of Five (5) Skills and Vocational Training Centres in Ibadan, Warri, Calabar, Lagos and Kaduna.	NEW	120,000,000
ERGP30129304	Inclusive Basic Service Delivery and Livelihood Empowerment Integrated for Rebuilding the North East .	NEW	13,417,440
ERGP30129306	Procurement of Embossing Machine in the 36 States and F.C.T.	NEW	5,180,000
ERGP30129315	Implementation of National labour Migration Policy	NEW	45,186,000
ERGP30129320	Data Management & Archiving of Personnel Records as well as Upgrading of Registry, Records & IPPIS Unit of the Ministry for Efficient & Effective Service Delivery.	NEW	15,055,000
ERGP30129323	Production of ID Card for all the Staff - Purchase of ID Card Machines, Accessories and Consumables.	NEW	5,460,000
ERGP30129348	Monitoring and strengthening of Co-operative Societies in Nigeria	NEW	22,000,000
ERGP30129350	Capacity building of cooperatives and Social Security Staff	NEW	10,000,000
ERGP30129351	National Labour Advisory Council	NEW	30,000,000
ERGP30129356	Sensitization forum for Management of Public Service Reforms and Change Management for staff of Federal Ministry of Labour in Consultation with Reform Experts from BPSR, OHSCF and SERVICOM	NEW	9,941,831
ERGP30129366	Development of a Compendium of Labour Laws, Conventions, Treaties and Protocol and Ratification to conform to International Labour Organisation Statndard.	NEW	4,852,358
ERGP30132091	Construction of Skill Acquisition Centres in Kano, Kogi and Ebonyi States - Ongoing	NEW	180,000,000
ERGP7114482	Implementation of the International Public Sector Accounting Standards(IPSAS) Inclusive of Asset/Liabilities Management for the Headquarters, Zonal Offices, States/FCT Offices and The Job Centers at the Local Government Levels Inclusive of Audit Monitoring and Inspection Visits.	NEW	65,000,000
ERGP7114483	Creating Platform For Revenue Generation and Efficient Payment Systems for the Headquarters, States/FCT And Zonal Offices, Including Monitoring Of Revenue.	NEW	55,000,000
ERGP8114480	Implementation Of National Employment Policy And The Operations Of The National Employment Council	NEW	30,000,000
ERGP8114481	Licensing And Monitoring Of Private Employment Agencies.	NEW	69,000,000
ERGP8114963	RESETTLEMENT AND EMPOWERMENT OF SKILL GRADUATES IN IDEMILI NORTH /SOUTH /AWKA NORTH LGAs.	ONGOING	120,000,000
ERGP8114964	FENCING AND EQUIPPING OF THE SPECIALIST SKILL ACQUISITION CENTERS IN IFITE-DUNU AND ALOR.	ONGOING	200,000,000
ERGP8114965	FENCING AND EQUIPPING OF THE SPECIALIST SKILL ACQUISITION CENTERS IN AWKA SOUTH AND ANIOCHA LGAs	ONGOING	100,000,000
ERGP8129287	Formulation and Production of National Policy on Skill Development and Certification in Nigeria	NEW	30,000,000
ERGP8129301	Formulation and Production of National Policy on Skills Development in Nigeria.	NEW	50,400,000
ERGP8129305	Public-Private Partnership on Youth Employment and Skills Development.	NEW	14,330,291
ERGP8129310	Safety Net Jobs for Unskilled Persons (SNJU).	NEW	31,579,671
ERGP8129312	Graduate Employability Enhancement Scheme (GEES)	NEW	16,286,391
ERGP8129317	National Employment Council	NEW	30,000,000
ERGP8129318	Provision of Facilities and Equipping of Employment Exchanges/Job Centers.	NEW	55,000,000
ERGP9114504	Technical Retreat On Monitoring And Evaluation, KPIS/Scorecards Review, Development Of New Template Indicator, KPIS Tool Kits Testing / Application, Report Writing And Production Of Manual	NEW	12,700,000
ERGP9114512	Development, Adoption And Implementation Of International Labour Conventions, Recommendations And Protocols	NEW	201,151,252
ERGP9114513	Improving National Productivity	NEW	52,145,234
ERGP9129300	Interface with the Ministry of Foreign Affairs and Embassies .	NEW	3,038,750
ERGP9129302	Facilitating the Participation of Management Staff at (Local and International) Mandatory Statutory Meetings, Including Diplomatic/Protocol Meetings of the Honourable Minister at International Fora.	NEW	6,500,000



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	936,740,822
21	PERSONNEL COST	551,739,269
2101	SALARY	531,610,761
210101	SALARIES AND WAGES	531,610,761
21010101	SALARY	531,610,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,128,508
210202	SOCIAL CONTRIBUTIONS	20,128,508
21020201	NHIS	8,051,403
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,077,105
22	OTHER RECURRENT COSTS	130,851,136
2202	OVERHEAD COST	130,851,136
220201	TRAVEL & TRANSPORT - GENERAL	7,851,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,599,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,252,345
220202	UTILITIES - GENERAL	6,343,716
22020201	ELECTRICITY CHARGES	4,480,239
22020202	TELEPHONE CHARGES	385,563
22020203	INTERNET ACCESS CHARGES	989,667
22020205	WATER RATES	235,484
22020206	SEWERAGE CHARGES	252,763
220203	MATERIALS & SUPPLIES - GENERAL	7,069,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,723,144
22020302	BOOKS	192,782
22020303	NEWSPAPERS	539,788
22020304	MAGAZINES & PERIODICALS	209,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,404,812
220204	MAINTENANCE SERVICES - GENERAL	7,315,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,579,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,076,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,060,197
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,598,331
220205	TRAINING - GENERAL	3,843,633
22020501	LOCAL TRAINING	3,843,633
220206	OTHER SERVICES - GENERAL	86,024,592
22020603	OFFICE RENT	86,024,592
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,584,467
22020702	INFORMATION TECHNOLOGY CONSULTING	954,654
22020703	LEGAL SERVICES	629,813
220208	FUEL & LUBRICANTS - GENERAL	3,801,105
22020801	MOTOR VEHICLE FUEL COST	1,873,291
22020803	PLANT / GENERATOR FUEL COST	1,927,814
220210	MISCELLANEOUS	7,016,860
22021001	REFRESHMENT & MEALS	1,126,180
22021003	PUBLICITY & ADVERTISEMENTS	385,563
22021004	MEDICAL EXPENSES	269,894
22021006	POSTAGES & COURIER SERVICES	655,456



0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		2,844,735
22021009	SPORTING ACTIVITIES		848,238
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		886,794
23	CAPITAL EXPENDITURE		254,150,417
2301	FIXED ASSETS PURCHASED		178,030,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		178,030,000
23010102	PURCHASE OF OFFICE BUILDINGS		87,000,000
23010105	PURCHASE OF MOTOR VEHICLES		49,030,000
23010119	PURCHASE OF POWER GENERATING SET		42,000,000
2303	REHABILITATION / REPAIRS		30,069,409
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,069,409
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,069,409
2305	OTHER CAPITAL PROJECTS		46,051,008
230501	ACQUISITION OF NON TANGIBLE ASSETS		46,051,008
23050101	RESEARCH AND DEVELOPMENT		46,051,008
	TOTAL PERSONNEL		551,739,269
	TOTAL OVERHEAD		130,851,136
	TOTAL RECURRENT		682,590,405
	TOTAL CAPITAL		254,150,417
	TOTAL ALLOCATION		936,740,822
0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114911	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	30,069,409
ERGP27115797	PURCHASE & INSTALLATION OF SOLAR PANELS IN THE 5 ZONAL OFFICES AND THE HEADQUARTERS @6,900,000 x 6	ONGOING	42,000,000
ERGP30114913	RESEARCH AND DEVELOPMENT	ONGOING	46,051,008
ERGP3114910	PURCHASE OF 10NOS. VEHICLES FOR QUASI-JUDICIAL FUNCTIONS OF ARBITRATORS	ONGOING	49,030,000
IAP1702092637	ESTABLISHMENT OF 4 ARBITRATION COURTS	ONGOING	87,000,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	771,772,479
21	PERSONNEL COST	465,473,358
2101	SALARY	414,984,510
210101	SALARIES AND WAGES	414,984,510
21010101	SALARY	414,984,510
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,488,848
210202	SOCIAL CONTRIBUTIONS	50,488,848
21020201	NHIS	20,195,539
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,293,309
22	OTHER RECURRENT COSTS	92,792,900
2202	OVERHEAD COST	92,792,900
220201	TRAVEL & TRANSPORT - GENERAL	15,005,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,845,000
220202	UTILITIES - GENERAL	3,932,500
22020201	ELECTRICITY CHARGES	1,642,500
22020202	TELEPHONE CHARGES	270,000
22020203	INTERNET ACCESS CHARGES	1,600,000
22020205	WATER RATES	180,000
22020206	SEWERAGE CHARGES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	10,148,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,900,000
22020303	NEWSPAPERS	876,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,232,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000
220204	MAINTENANCE SERVICES - GENERAL	16,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	5,670,000
22020501	LOCAL TRAINING	5,670,000
220206	OTHER SERVICES - GENERAL	10,440,000
22020601	SECURITY CHARGES	5,460,000
22020603	OFFICE RENT	3,700,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,700,000
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	200,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	10,308,000
22020801	MOTOR VEHICLE FUEL COST	5,365,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,450,000
22020803	PLANT / GENERATOR FUEL COST	3,321,000
22020806	COOKING GAS/FUEL COST	172,000
220209	FINANCIAL CHARGES - GENERAL	359,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	239,400
22020902	INSURANCE PREMIUM	120,000
220210	MISCELLANEOUS	13,480,000
22021001	REFRESHMENT & MEALS	2,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,375,000
22021003	PUBLICITY & ADVERTISEMENTS	1,260,000
22021004	MEDICAL EXPENSES	175,000
22021006	POSTAGES & COURIER SERVICES	630,000
22021007	WELFARE PACKAGES	3,220,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	420,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,600,000
23	CAPITAL EXPENDITURE	213,506,221
2301	FIXED ASSETS PURCHASED	48,185,187
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,185,187
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,369,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,816,187
2302	CONSTRUCTION / PROVISION	73,053,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,053,536
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,314,162
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,739,374
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2303	REHABILITATION / REPAIRS	5,211,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,211,250
23030113	REHABILITATION / REPAIRS - ROADS	5,211,250
2305	OTHER CAPITAL PROJECTS	87,056,248
230501	ACQUISITION OF NON TANGIBLE ASSETS	87,056,248
23050101	RESEARCH AND DEVELOPMENT	56,844,998
23050104	ANNIVASARIES/CELEBRATIONS	10,211,250
23050114	NATIONAL JOB CREATION SCHEME	20,000,000
	TOTAL PERSONNEL	465,473,358
	TOTAL OVERHEAD	92,792,900
	TOTAL RECURRENT	558,266,258
	TOTAL CAPITAL	213,506,221
	TOTAL ALLOCATION	771,772,479

0227003001		MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126512	REHABILITATION / REPAIRS - ROADS	ONGOING	5,211,250

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126472	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	15,369,000
ERGP23126494	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	15,000,000
ERGP27126506	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	37,314,162
ERGP27126541	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	20,739,374
ERGP30126438	PURCHASE OF MOTOR VEHICLES	ONGOING	25,000,000
ERGP30126459	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	7,816,187
ERGP30126486	ANNIVASARIES/CELEBRATIONS	ONGOING	10,211,250
ERGP30126526	RESEARCH AND DEVELOPMENT	ONGOING	56,844,998
ERGP8126412	NATIONAL JOB CREATION	ONGOING	20,000,000



0227004001 NATIONAL PRODUCTIVITY CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,239,525,564
21	PERSONNEL COST	892,815,929
2101	SALARY	794,844,573
210101	SALARIES AND WAGES	794,844,573
21010101	SALARY	794,844,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,971,356
210202	SOCIAL CONTRIBUTIONS	97,971,356
21020201	NHIS	39,188,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,782,814
22	OTHER RECURRENT COSTS	182,025,080
2202	OVERHEAD COST	182,025,080
220201	TRAVEL & TRANSPORT - GENERAL	9,793,978
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,642,211
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,151,767
220202	UTILITIES - GENERAL	6,377,490
22020201	ELECTRICITY CHARGES	3,858,841
22020202	TELEPHONE CHARGES	99,529
22020203	INTERNET ACCESS CHARGES	1,244,119
22020206	SEWERAGE CHARGES	1,175,001
220203	MATERIALS & SUPPLIES - GENERAL	11,275,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,440,850
22020303	NEWSPAPERS	437,930
22020305	PRINTING OF NON SECURITY DOCUMENTS	328,309
22020307	DRUGS & MEDICAL SUPPLIES	68,150
220204	MAINTENANCE SERVICES - GENERAL	2,212,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,244,533
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	774,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,530
220205	TRAINING - GENERAL	2,419,119
22020501	LOCAL TRAINING	2,419,119
220206	OTHER SERVICES - GENERAL	113,613,834
22020601	SECURITY CHARGES	9,939,125
22020603	OFFICE RENT	99,876,000
22020606	CLEANING AND FUMIGATION SERVICES	3,798,709
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,248,532
22020701	FINANCIAL CONSULTING	2,764,708
22020702	INFORMATION TECHNOLOGY CONSULTING	483,824
220208	FUEL & LUBRICANTS - GENERAL	1,443,191
22020803	PLANT / GENERATOR FUEL COST	1,443,191
220209	FINANCIAL CHARGES - GENERAL	3,113,752
22020901	BANK CHARGES (OTHER THAN INTEREST)	435,441
22020902	INSURANCE PREMIUM	2,678,311
220210	MISCELLANEOUS	28,527,764
22021001	REFRESHMENT & MEALS	412,840
22021002	HONORARIUM & SITTING ALLOWANCE	5,640,004
22021003	PUBLICITY & ADVERTISEMENTS	6,491,534



0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		298,588
22021007	WELFARE PACKAGES		9,256,852
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,317,650
22021009	SPORTING ACTIVITIES		2,073,531
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)		1,036,765
23	CAPITAL EXPENDITURE		164,684,555
2301	FIXED ASSETS PURCHASED		11,613,653
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,613,653
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		11,613,653
2305	OTHER CAPITAL PROJECTS		153,070,902
230501	ACQUISITION OF NON TANGIBLE ASSETS		153,070,902
23050101	RESEARCH AND DEVELOPMENT		24,838,000
23050104	ANNIVASARIES/CELEBRATIONS		40,050,000
23050111	OPERATION COST OF THE PROGRAMME		88,182,902
	TOTAL PERSONNEL		892,815,929
	TOTAL OVERHEAD		182,025,080
	TOTAL RECURRENT		1,074,841,009
	TOTAL CAPITAL		164,684,555
	TOTAL ALLOCATION		1,239,525,564
0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124371	Purchase of library books and Equipment	NEW	11,613,653
ERGP30103646	EXHIBITION OF MADE IN NIGERIA GOODS AND SERVICES	ONGOING	1,742,000
ERGP30103651	ADVERTISEMENT AND PUBLICITY	ONGOING	12,128,000
ERGP30103656	PRESENTATION OF AWARD LECTURE	ONGOING	5,549,000
ERGP30103663	NPOMA COMMITTEE MEETINGS	ONGOING	7,602,000
ERGP30103668	PRODUCTION OF PLAQUES	ONGOING	1,500,000
ERGP30103674	ACCOMODATION AND WELFARE FOR SPECIAL GUESTS	ONGOING	2,730,000
ERGP30103711	CONSULTANCY	ONGOING	1,000,000
ERGP30103724	ADMINISTRATION AND RETRIEVAL OF QUESTIONNAIRES	ONGOING	8,672,000
ERGP30103727	Data Analysis	ONGOING	900,000
ERGP30103738	PRODUCTION OF REPORTS	ONGOING	1,500,000
ERGP30103739	CAPACITY BUILDING/SENSITIZATION IN MDAs	ONGOING	1,500,000
ERGP30103809	PRODUCTIVITY PROMOTION AND ADVOCACY	ONGOING	19,767,902
ERGP30103816	PRODUCTIVITY COACHING AND MENTORING FOR SCHOOLS AND NYS CORPS MEMBER	ONGOING	2,448,000
ERGP30103964	COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS	ONGOING	12,116,000
ERGP30124201	Observance of NPD/NPOM in all states of the federation	NEW	7,200,000
ERGP30124239	Design and Production of questionnaires	NEW	650,000
ERGP3101425	ROAD SHOWS TO PROMOTE AND SENSITIZE NIGERIANS ON PRODUCTIVITY	ONGOING	1,599,000
ERGP3103285	National Intervention and Competitiveness Enhancement Programme (NICEP)	ONGOING	37,532,000
ERGP3103805	DEPLOYMENT AND TRAINING ON PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS	ONGOING	10,430,653
ERGP8102426	DEVELOPMENT OF PRODUCTIVITY PRACTITIONERS	ONGOING	16,504,347



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,503,200,548
21	PERSONNEL COST	4,442,465,830
2101	SALARY	2,716,961,707
210101	SALARIES AND WAGES	2,716,961,707
21010101	SALARY	2,716,961,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,725,504,123
210201	ALLOWANCES	1,385,883,910
21020101	NON REGULAR ALLOWANCES	1,385,883,910
210202	SOCIAL CONTRIBUTIONS	339,620,213
21020201	NHIS	135,848,085
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,772,128
22	OTHER RECURRENT COSTS	338,413,078
2202	OVERHEAD COST	338,413,078
220201	TRAVEL & TRANSPORT - GENERAL	49,341,748
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,856,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,485,591
220202	UTILITIES - GENERAL	9,102,834
22020201	ELECTRICITY CHARGES	5,075,845
22020205	WATER RATES	2,470,682
22020206	SEWERAGE CHARGES	1,556,307
220203	MATERIALS & SUPPLIES - GENERAL	21,256,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,074,940
22020303	NEWSPAPERS	1,817,551
22020304	MAGAZINES & PERIODICALS	1,019,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,906,212
22020306	PRINTING OF SECURITY DOCUMENTS	2,438,179
220204	MAINTENANCE SERVICES - GENERAL	32,007,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,323,402
22020402	MAINTENANCE OF OFFICE FURNITURE	1,019,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,961,511
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,142,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,560,432
220205	TRAINING - GENERAL	3,546,442
22020501	LOCAL TRAINING	3,546,442
220206	OTHER SERVICES - GENERAL	129,389,478
22020601	SECURITY CHARGES	14,185,766
22020603	OFFICE RENT	105,672,650
22020606	CLEANING AND FUMIGATION SERVICES	9,531,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,062,124
22020701	FINANCIAL CONSULTING	12,855,851
22020702	INFORMATION TECHNOLOGY CONSULTING	4,876,357
22020703	LEGAL SERVICES	1,329,916
220208	FUEL & LUBRICANTS - GENERAL	16,712,607
22020801	MOTOR VEHICLE FUEL COST	5,098,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,418,577
22020803	PLANT / GENERATOR FUEL COST	10,196,020



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	7,757,841
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,551,568
22020902	INSURANCE PREMIUM	6,206,273
220210	MISCELLANEOUS	50,236,233
22021001	REFRESHMENT & MEALS	3,457,781
22021002	HONORARIUM & SITTING ALLOWANCE	4,167,202
22021003	PUBLICITY & ADVERTISEMENTS	6,073,281
22021004	MEDICAL EXPENSES	2,438,179
22021006	POSTAGES & COURIER SERVICES	1,329,916
22021007	WELFARE PACKAGES	13,831,521
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,285,585
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,236,822
22021013	PROMOTION (SERVICE WIDE)	13,667,454
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,748,492
23	CAPITAL EXPENDITURE	1,722,321,640
2301	FIXED ASSETS PURCHASED	51,212,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,212,500
23010107	PURCHASE OF TRUCKS	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000
23010113	PURCHASE OF COMPUTERS	1,462,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,250,000
2303	REHABILITATION / REPAIRS	476,226,972
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	476,226,972
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	81,948,618
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	58,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	336,278,354
2305	OTHER CAPITAL PROJECTS	1,194,882,168
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,194,882,168
23050101	RESEARCH AND DEVELOPMENT	1,151,325,668
23050103	MONITORING AND EVALUATION	11,016,500
23050104	ANNIVASARIES/CELEBRATIONS	32,540,000
	TOTAL PERSONNEL	4,442,465,830
	TOTAL OVERHEAD	338,413,078
	TOTAL RECURRENT	4,780,878,908
	TOTAL CAPITAL	1,722,321,640
	TOTAL ALLOCATION	6,503,200,548

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8114728	VOCATIONAL SKILLS DEVELOPMENT	ONGOING	153,250,000
ERGP8114730	UPGRADING 6 MODEL SKILLS CENTRES	ONGOING	62,882,500
ERGP8114731	REHABILITATION OF 12 SKILLS CENTRES	ONGOING	129,000,000
ERGP8114732	RETOOLING OF 24 SKILLS CENTRES	ONGOING	122,395,854
ERGP8114735	TRANSIENT JOB CREATION	ONGOING	111,000,000
ERGP8114736	ENTERPRISE CREATION FOR PERSONS TRAINED IN TECHNICAL SKILLS	ONGOING	98,000,000



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8114737	ENTERPRISE CREATION IN SOLAR ENERGY	ONGOING	28,000,000
ERGP8114740	JOB CREATION FOR YOUNG ENTREPRENEURS	ONGOING	70,500,000
ERGP8114741	JOB AND WEALTH CREATION FOR WOMEN	ONGOING	58,100,000
ERGP8114742	UPGRADING OF MICRO ENTERPRISES	ONGOING	31,800,000
ERGP8114743	JOB CREATION ACROSS THE AGRICULTURAL VALUE CHAIN	ONGOING	61,000,000
ERGP8114745	PRODUCTION OF COUNSELING MANUAL.	ONGOING	3,500,000
ERGP8114751	PRODUCTION OF M&E AND OTHER PERIODIC REPORTS	ONGOING	7,500,000
ERGP8114752	DEVELOPMENT OF A ROBUST NDE SOCIAL MEDIA	ONGOING	1,735,000
ERGP8114753	JOB CREATION FOR MATURED PERSONS	ONGOING	74,000,000
ERGP8114754	JOB CREATION FOR WOMEN AND YOUTHS THROUGH AGRIBUSINESS (FOOD PROCESSING AND PACKAGING	ONGOING	40,250,000
ERGP8114755	JOB CREATION THROUGH ENHANCEMENT OF RURAL MICRO BUSINESSES	ONGOING	80,400,000
ERGP8114757	PROVISION OF INFRASTRUCTURE AND TRAINING FACILITIES IN AGRIC CENTRES	ONGOING	58,000,000
ERGP8114760	ICT SYSTEM MAINTENANCE	ONGOING	9,967,500
ERGP8114763	MAINTENANCE OF FINANCIAL CONTROL	ONGOING	2,850,000
ERGP8114764	ACCOUNTING BOOK MANAGEMENT	ONGOING	3,812,500
ERGP8114765	PROCUREMENT OF AUDIT WORKING MATERIALS	ONGOING	4,250,000
ERGP8114767	PROCUREMENT OF ICT EQUIPMENT FOR F&A AND PROCUREMENT DEPARTMENTS	ONGOING	1,462,500
ERGP8114768	PRINTING OF FINANCIAL DOCUMENTS	ONGOING	3,200,000
ERGP8114769	STRENGTHENING OF ACCOUNTABILITY AND TRANSPERENCY IN GOVERNANCE	ONGOING	13,240,665
ERGP8114770	FIXED ASSETS AUDIT AND PROPER RECORDS KEEPING	ONGOING	1,247,992
ERGP8114772	PRODUCTION OF NDE TREASURY CASH BOOKS	ONGOING	1,360,585
ERGP8114773	STOCK VERIFICATION	ONGOING	3,674,000
ERGP8114775	CAPACITY DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION	ONGOING	53,745,680
ERGP8114776	MONITORING OF OUTSOURCED SERVICES IN 45 OFFICE LOCATIONS NATIONWIDE	ONGOING	3,530,000
ERGP8114777	COMPLETION AND EQUIPPING OF SKILLS ACQUISITION CENTRE IN ALOR ANAMBRA STATE	ONGOING	22,000,000
ERGP8114780	PRODUCTION OF PUBLIC RELATIONS MATERIALS	ONGOING	1,986,000
ERGP8114781	PRESS (ELECTRONIC AND PRINT) COVERAGE OF NDE EMPLOYMENT GENERATION ACTIVITIES NATIONWIDE	ONGOING	15,520,000
ERGP8114782	PRODUCTION OF NDE NEWSLETTER	ONGOING	7,500,000
ERGP8114783	TV DOCUMENTARY OF NDE OPERATIONS	ONGOING	10,125,000
ERGP8114784	PURCHASE OF JOURNALS AND MAGAZINES	ONGOING	1,946,880
ERGP8114785	ANNIVERSARIES, EXHIBITIONS AND FAIRS	ONGOING	32,540,000
ERGP8114794	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) COUNTERPART FUND	ONGOING	20,000,000
ERGP8114795	COMPLETION OF RENOVATION WORKS AT SKILLS ACQUISITION CENTRES	ONGOING	81,948,618
ERGP8127408	UPGRADING THE ACCOUNTING SYSTEM	NEW	32,600,366
ERGP8127471	OUTSOURCING, OPERATING AND MANAGEMENT OF SECURITY AND CLEANING SERVICES	NEW	150,000,000
ERGP8127513	PROCUREMENT OF OFFICE FURNITURE AND CONSUMABLES	NEW	17,000,000
ERGP8127523	PROCUREMENT OF TOYOTA HILUX HIGH GRADE 4WD DOUBLE CABIN	NEW	25,000,000
ERGP8127571	CLEARING AND FENCING OF NDE HQ LAND IN GUDU ABUJA (5,500SQR M)	NEW	10,500,000

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	119,000,000
22	OTHER RECURRENT COSTS	119,000,000
2202	OVERHEAD COST	119,000,000
220201	TRAVEL& TRANSPORT - GENERAL	119,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	119,000,000
	TOTAL RECURRENT	119,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	119,000,000



FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	687,261,490	252,155,240	939,416,730	4,482,719,114	5,422,135,844
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS	861,109,851	110,170,429	971,280,280	3,260,094,590	4,231,374,870
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	473,918,113	97,007,032	570,925,145	626,367,238	1,197,292,383
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	348,183,300	60,296,596	408,479,896	513,739,044	922,218,940
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	2,290,609,566	169,420,468	2,460,030,034	1,861,052,064	4,321,082,098
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE	342,626,362	24,764,670	367,391,032	100,000,000	467,391,032
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	386,426,052	24,764,643	411,190,695	30,000,000	441,190,695
8	0228005004	CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE	562,795,040	27,840,306	590,635,346	100,000,000	690,635,346
9	0228005005	AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE	560,953,321	18,265,982	579,219,303	90,000,000	669,219,303
10	0228005006	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS	1,062,354,240	50,026,613	1,112,380,853	100,000,000	1,212,380,853
11	0228005007	CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,	653,914,944	27,929,768	681,844,712	100,000,000	781,844,712
12	0228005008	NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE	1,656,652,583	35,338,030	1,691,990,613	100,000,000	1,791,990,613
13	0228005009	ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE	0	0	0	30,000,000	30,000,000
14	0228005011	ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE	0	0	0	30,000,000	30,000,000
15	0228005012	ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE	0	0	0	30,000,000	30,000,000
16	0228005013	NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA	0	0	0	147,468,000	147,468,000
17	0228005016	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG, PLATEAU STATE	0	0	0	20,000,000	20,000,000
18	0228006001	COOPERATIVE INFORMATION NETWORK	567,914,305	12,997,268	580,911,573	30,000,000	610,911,573
19	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	1,827,158,651	96,854,275	1,924,012,926	719,572,153	2,643,585,079
20	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	305,898,837	14,936,824	320,835,661	40,601,000	361,436,661
21	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	264,125,774	8,912,820	273,038,594	40,601,000	313,639,594
22	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	290,096,682	18,323,919	308,420,601	57,668,000	366,088,601
23	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	230,332,137	18,823,915	249,156,052	40,601,000	289,757,052
24	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	308,949,444	23,596,408	332,545,852	81,503,000	414,048,852
25	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE	243,694,038	17,696,670	261,390,708	40,601,000	301,991,708
26	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWO, OGUN STATE	265,991,241	16,921,824	282,913,065	40,601,000	323,514,065
27	0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	218,701,790	2,400,000	221,101,790	40,601,000	261,702,790



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
28	0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	192,702,155	2,400,000	195,102,155	40,601,000	235,703,155
29	0228008012	BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE	76,090,177	6,924,884	83,015,061	20,300,600	103,315,661
30	0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE	55,062,699	5,412,827	60,475,526	20,300,600	80,776,126
31	0228008014	AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE	52,651,407	6,995,711	59,647,118	20,300,600	79,947,718
32	0228008015	AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	72,740,711	7,246,967	79,987,678	20,300,600	100,288,278
33	0228008016	BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE	39,239,118	5,566,021	44,805,139	20,300,600	65,105,739
34	0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE	59,924,105	7,291,182	67,215,287	20,300,600	87,515,887
35	0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE	55,329,881	6,775,980	62,105,861	20,300,600	82,406,461
36	0228008019	BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE	71,373,010	5,082,699	76,455,709	20,300,600	96,756,309
37	0228008020	BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE	52,047,336	7,661,076	59,708,412	20,300,600	80,009,012
38	0228008021	BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE	57,069,363	5,514,900	62,584,263	20,300,600	82,884,863
39	0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	62,651,647	7,843,135	70,494,782	20,300,600	90,795,382
40	0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE	69,135,855	8,911,473	78,047,328	20,300,600	98,347,928
41	0228008024	BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	66,538,280	7,259,349	73,797,629	20,300,600	94,098,229
42	0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	54,299,237	7,212,635	61,511,872	20,300,600	81,812,472
43	0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE	0	0	0	15,225,500	15,225,500
44	0228008027	BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE	0	0	0	15,225,500	15,225,500
45	0228008028	BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE	50,252,027	1,200,000	51,452,027	15,225,500	66,677,527
46	0228008032	BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE	0	0	0	15,225,500	15,225,500
47	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	300,485,953	78,815,355	379,301,308	1,539,683,895	1,918,985,203
48	0228009014	TECHNOLOGY INCUBATION CENTRE, GOMBE	0	0	0	20,000,000	20,000,000
49	0228009022	TECHNOLOGY INCUBATION CENTRE, KATSINA	0	0	0	20,000,000	20,000,000
50	0228009023	TECHNOLOGY INCUBATION CENTRE, LAFIA	0	0	0	20,000,000	20,000,000
51	0228009025	TECHNOLOGY INCUBATION CENTRE, LOKOJA	0	0	0	25,000,000	25,000,000
52	0228009027	TECHNOLOGY INCUBATION CENTRE, MAKURDI	0	0	0	20,000,000	20,000,000
53	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	124,097,410	12,262,509	136,359,919	24,992,000	161,351,919
54	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	60,549,735	9,707,761	70,257,496	30,000,000	100,257,496
55	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	86,455,624	9,999,224	96,454,848	25,000,000	121,454,848
56	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	65,762,711	9,592,236	75,354,947	25,000,000	100,354,947



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
57	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	68,589,388	7,467,247	76,056,635	30,000,000	106,056,635
58	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	87,302,920	7,416,892	94,719,812	30,000,000	124,719,812
59	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	49,886,531	8,764,000	58,650,531	30,000,000	88,650,531
60	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	53,759,806	7,663,517	61,423,323	25,000,000	86,423,323
61	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	82,755,349	6,282,927	89,038,276	20,000,000	109,038,276
62	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	65,987,803	7,789,767	73,777,570	25,000,000	98,777,570
63	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	43,775,795	7,758,092	51,533,887	30,000,000	81,533,887
64	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	43,458,995	8,016,301	51,475,296	30,000,000	81,475,296
65	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	44,210,327	7,071,731	51,282,058	20,000,000	71,282,058
66	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	79,498,680	7,500,000	86,998,680	30,000,000	116,998,680
67	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	78,277,677	7,670,000	85,947,677	30,000,000	115,947,677
68	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	61,572,846	8,514,270	70,087,116	25,000,000	95,087,116
69	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	51,283,273	6,548,980	57,832,253	30,000,000	87,832,253
70	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	118,369,936	12,780,706	131,150,642	20,000,000	151,150,642
71	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	39,216,204	8,008,370	47,224,574	25,000,000	72,224,574
72	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	68,296,482	8,430,400	76,726,882	25,000,000	101,726,882
73	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	26,880,947	10,514,340	37,395,287	20,000,000	57,395,287
74	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	359,430,299	20,516,000	379,946,299	51,797,000	431,743,299
75	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	368,100,799	31,253,386	399,354,185	127,697,400	527,051,585
76	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	539,354,100	62,951,249	602,305,349	328,669,289	930,974,638
77	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	0	24,236,957	24,236,957	37,000,000	61,236,957
78	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	323,010,240	31,020,550	354,030,790	70,633,700	424,664,490
79	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	1,003,626,551	50,324,113	1,053,950,664	100,000,000	1,153,950,664
80	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	936,494,196	101,688,314	1,038,182,510	2,868,672,906	3,906,855,416
81	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	806,520,865	91,852,464	898,373,329	2,884,323,473	3,782,696,802
82	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	342,414,578	50,635,338	393,049,916	680,103,882	1,073,153,798
83	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	872,156,044	65,173,701	937,329,745	678,150,319	1,615,480,064
84	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,365,183,741	77,943,866	1,443,127,607	589,982,717	2,033,110,324
85	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,752,224,270	171,689,810	1,923,914,080	2,372,949,275	4,296,863,355
86	0228046002	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH,	0	0	0	12,500,000	12,500,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		ABUJA LIASON OFFICE					
87	0228046003	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO	0	0	0	12,500,000	12,500,000
88	0228046004	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA	0	0	0	11,500,000	11,500,000
89	0228046005	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE	0	0	0	27,000,000	27,000,000
90	0228046006	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA	0	0	0	15,000,126	15,000,126
91	0228046007	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU	0	0	0	12,200,000	12,200,000
92	0228046008	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG	0	0	0	86,000,000	86,000,000
93	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	877,405,166	163,227,718	1,040,632,884	325,610,616	1,366,243,500
94	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	277,033,030	28,861,125	305,894,155	77,697,398	383,591,553
95	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	375,470,014	25,413,723	400,883,737	84,760,807	485,644,544
96	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	968,574,449	53,201,740	1,021,776,189	650,000,000	1,671,776,189
97	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	26,703,571	2,000,000	28,703,571	50,000,000	78,703,571
98	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	30,865,704	2,000,000	32,865,704	50,000,000	82,865,704
99	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	52,797,824	2,000,000	54,797,824	50,000,000	104,797,824
100	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	55,447,943	2,000,000	57,447,943	50,000,000	107,447,943
101	0228050006	SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE	0	0	0	100,000,000	100,000,000
102	0228050007	SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OVERRI - IMO STATE	0	0	0	177,557,600	177,557,600
103	0228050008	SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE	0	0	0	50,000,000	50,000,000
104	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	255,768,198	44,561,424	300,329,622	541,699,521	842,029,143
105	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	248,719,325	8,737,543	257,456,868	127,697,400	385,154,268
106	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	433,860,873	41,808,360	475,669,233	105,951,000	581,620,233
107	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	63,978,538	9,264,722	73,243,260	30,000,000	103,243,260
108	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	39,087,671	9,752,455	48,840,126	30,000,000	78,840,126
109	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	107,848,545	9,634,937	117,483,482	30,000,000	147,483,482
110	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	335,147,389	11,652,062	346,799,451	70,634,000	417,433,451
111	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	159,938,736	11,507,786	171,446,522	100,634,000	272,080,522



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
112	0228066001	SOKOTO ENERGY RESEARCH	0	16,414,420	16,414,420	152,590,000	169,004,420
113	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	16,685,758	16,685,758	145,151,217	161,836,975
114	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	0	0	172,619,860	172,619,860
115	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN	0	22,176,991	22,176,991	180,386,574	202,563,565
116	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN	0	19,556,439	19,556,439	129,015,018	148,571,457
117	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	66,292,330	10,297,212	76,589,542	25,000,000	101,589,542
118	0228073001	ENERGY COMMISSION OF NIGERIA	1,606,155,307	246,142,418	1,852,297,725	1,781,008,666	3,633,306,391
119	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	25,575,110	25,575,110	163,480,000	189,055,110
120	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	57,088,826	10,545,527	67,634,353	20,000,000	87,634,353
121	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	48,093,481	9,291,026	57,384,507	30,000,000	87,384,507
			31,952,041,764	3,068,911,408	35,020,953,172	31,802,350,262	66,823,303,434



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,422,135,844
21	PERSONNEL COST	687,261,490
2101	SALARY	612,193,747
210101	SALARIES AND WAGES	612,193,747
21010101	SALARY	612,193,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,067,743
210202	SOCIAL CONTRIBUTIONS	75,067,743
21020201	NHIS	30,027,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,040,646
22	OTHER RECURRENT COSTS	252,155,240
2202	OVERHEAD COST	252,155,240
220201	TRAVEL & TRANSPORT - GENERAL	44,944,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,244,077
220202	UTILITIES - GENERAL	17,318,004
22020201	ELECTRICITY CHARGES	14,258,004
22020202	TELEPHONE CHARGES	3,060,000
220203	MATERIALS & SUPPLIES - GENERAL	17,769,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,366,232
22020302	BOOKS	2,181,102
22020303	NEWSPAPERS	2,637,600
22020304	MAGAZINES & PERIODICALS	1,215,552
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,018
220204	MAINTENANCE SERVICES - GENERAL	31,182,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,655,510
22020402	MAINTENANCE OF OFFICE FURNITURE	6,758,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,655,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,265,552
22020406	OTHER MAINTENANCE SERVICES	2,881,587
220205	TRAINING - GENERAL	27,813,225
22020501	LOCAL TRAINING	27,813,225
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,751,794
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,800
22020703	LEGAL SERVICES	2,896,654
22020708	MEDICAL CONSULTING	8,354,340
220208	FUEL & LUBRICANTS - GENERAL	8,368,336
22020801	MOTOR VEHICLE FUEL COST	7,898,860
22020803	PLANT / GENERATOR FUEL COST	469,476
220210	MISCELLANEOUS	91,007,732
22021006	POSTAGES & COURIER SERVICES	1,931,102
22021007	WELFARE PACKAGES	53,007,322
22021009	SPORTING ACTIVITIES	9,616,551
22021036	PAYMENT FOR OUTSOURCED SERVICES	26,452,757
23	CAPITAL EXPENDITURE	4,482,719,114
2301	FIXED ASSETS PURCHASED	108,325,303



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		108,325,303
23010105	PURCHASE OF MOTOR VEHICLES		84,715,182
23010128	PURCHASE OF SECURITY EQUIPMENT		23,610,121
2302	CONSTRUCTION / PROVISION		136,356,441
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,356,441
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		136,356,441
2305	OTHER CAPITAL PROJECTS		4,238,037,370
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,238,037,370
23050101	RESEARCH AND DEVELOPMENT		3,286,886,749
23050103	MONITORING AND EVALUATION		18,825,596
23050104	ANNIVASARIES/CELEBRATIONS		932,325,025
	TOTAL PERSONNEL		687,261,490
	TOTAL OVERHEAD		252,155,240
	TOTAL RECURRENT		939,416,730
	TOTAL CAPITAL		4,482,719,114
	TOTAL ALLOCATION		5,422,135,844
0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1126763	PRESIDENTIAL STANDING COMMITTEE ON INVESTMENT & INNOVATIONS (PSCII)	ONGOING	178,615,314
ERGP1126767	CAPACITY BUILDING FOR SCIENTIFIC & TECHNOLOGICAL DEVELOPMENT	NEW	125,792,752
ERGP1126793	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)	ONGOING	132,352,054
ERGP1126798	COUNTERPART FUNDING FOR VENTURE CAPITAL DEVELOPMENT IN NIGERIA	NEW	14,119,197
ERGP1126807	COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES	NEW	2,823,839
ERGP1126819	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL	NEW	110,763,032
ERGP1126828	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	56,590,142
ERGP1126852	REVIEW OF STI POLICY DOCUMENT	NEW	70,595,985
ERGP1126885	IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	ONGOING	23,531,995
ERGP1126915	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	ONGOING	23,610,121
ERGP1126920	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	ONGOING	18,903,999
ERGP1126939	TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD	ONGOING	32,944,793
ERGP1126945	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	47,063,990
ERGP1126955	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	47,063,990
ERGP1126961	ESTABLIDHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA	ONGOING	47,063,990
ERGP1126966	ESTABLIDHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI	ONGOING	47,063,990
ERGP1126973	ESTABLIDHMENT OF MODEL BASIC SCIENCE LABORATORY IN KEBBI	ONGOING	47,063,990
ERGP1126980	ESTABLIDHMENT OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU	ONGOING	47,063,990
ERGP1126985	ESTABLISHMENT OF ACQUISITION CENTRES IN THE SIX GEOPOLITICAL ZONES	NEW	66,826,082
ERGP1126988	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF BAKOLORI SHP, ZAMFARA STATE	ONGOING	178,843,162
ERGP1126990	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ZOBE DAM, KATSINA STATE	ONGOING	150,604,768
ERGP1126993	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE	ONGOING	103,540,778
ERGP1127004	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING TYRES AND PLASTIC	ONGOING	8,803,993
ERGP1127008	COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES	NEW	27,225,222
ERGP1127017	ADVOCACY ON STI IN NIGERIA	NEW	12,232,356
ERGP1127026	PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY	NEW	95,050,073



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127028	ACQUISITION OF THREE (3) VEHICLES FOR NATION WIDE COODINATION OF STI ACTIVITIES	NEW	84,715,182
ERGP1127038	STI BUILDING (LAND ACQUISITION, IMPACT ASSESSMENT, BUILDING PLAN, LAND CLEARING & PROFILING)	NEW	41,077,570
ERGP1127047	MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION	NEW	12,234,239
ERGP1127063	LITIGATION INITIATIVES ON STI ACTIVITIES	NEW	17,285,674
ERGP1127064	IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDER NO. 5	NEW	113,299,330
ERGP1127077	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	NEW	186,739,056
ERGP1127084	IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP (NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017	NEW	47,063,990
ERGP1127091	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	NEW	92,364,035
ERGP1127096	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	NEW	47,534,630
ERGP1127099	THE NATIONAL STRATEGY FOR COMPETITIVENESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA	NEW	118,577,258
ERGP1127103	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	NEW	46,986,483
ERGP1127106	ESTABLISHMENT OF NATIONAL AGENCY FOR RESEARCH IN ROBOTICS AND ARTIFICIAL INTELLIGENCE	NEW	92,233,428
ERGP1127107	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	NEW	51,770,386
ERGP1127111	MAPPING AND STRENGTHENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	NEW	28,501,952
ERGP1127120	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR	NEW	24,709,159
ERGP1127123	ESTABLISHMENT OF NATIONAL AGENCY FOR DESERTIFICATION AND EROSION RESEARCH	NEW	92,233,428
ERGP1127126	TRADE FAIRS	NEW	162,950,905
ERGP1127130	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	NEW	27,629,457
ERGP1127134	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	ONGOING	14,632,599
ERGP1127141	MONTHLY TECHNICAL SEMINAR	NEW	11,118,597
ERGP1127146	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	NEW	33,964,387
ERGP1127155	TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE	NEW	96,976,159
ERGP1127165	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	NEW	26,994,031
ERGP1127172	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	NEW	54,328,843
ERGP1127179	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	NEW	94,114,189
ERGP15126781	CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR	NEW	23,004,878
ERGP20126857	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	9,610,581
ERGP20126880	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SCIENCE & TECHNOLOGY SECTOR	ONGOING	9,506,944
ERGP20126884	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	9,414,691
ERGP20126888	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	9,422,212
ERGP20126894	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	9,415,624
ERGP20126898	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN INDUSTRY SECTOR	ONGOING	9,413,742
ERGP20126902	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN TRANSPORT SECTOR	ONGOING	9,461,755
ERGP20126906	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR	ONGOING	9,451,405
ERGP20126916	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR	ONGOING	9,423,196
ERGP20126947	CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT	ONGOING	2,823,839
ERGP21126839	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	47,276,877
ERGP23127100	ESTABLISHMENT OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)	ONGOING	94,641,246
ERGP29126812	KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY FOR FMST, ITS AGENCIES AND NIGERIAN SCIENTISTS AND TECHNOLOGISTS	NEW	80,088,730
ERGP29126825	ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES	NEW	5,640,051
ERGP29126836	UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST	NEW	1,504,014
ERGP29126841	STI KNOWLEDGE PROMOTION INFRASTRUCTURE BOOST FOR FMST E-LIBRARY	ONGOING	1,692,015
ERGP29126854	ELECTRONIC DIGITAL PROMOTION AND STRATEGIC DISPLAY OF ST&I OUTPUTS OF NIGERIA	ONGOING	2,541,783
ERGP29126865	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES	ONGOING	2,373,334



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29126879	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	9,042,882
ERGP30126703	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE	ONGOING	223,160,820
ERGP30126719	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	28,238,394
ERGP30126735	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES	ONGOING	23,531,995
ERGP30126747	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO THECHNOLGY FOR NATIONAL DEVELOPMENT	ONGOING	37,651,192
ERGP30126775	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)	ONGOING	95,278,871
ERGP30126787	COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES	NEW	20,794,789
ERGP30126818	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	59,625,185
ERGP30126840	NATIONAL TECHNOLOGY DATA BANK ON RESEARCH	NEW	54,856,472
ERGP30126922	METHANOL FUEL TECHNOLOGY IMPLEMENTATION	ONGOING	14,119,197
ERGP30126936	NIGERIA CLEAN-TECH INNOVATION PROGRAMME	ONGOING	9,412,798
ERGP30126954	DEPLOYMENT OF INNOVATIVE TECHNOLOGY FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS (BEANS & GRAINS) TO ENHANCE FOOD SAFETY	ONGOING	19,322,930
ERGP30126965	USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	43,702,644
ERGP30126972	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECEIPIES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE	ONGOING	19,322,930
ERGP30127125	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS	NEW	94,698,544
ERGP5126806	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA	ONGOING	28,238,394
ERGP7127018	MONITORING AND EVALUATION OF BUDGET PERFORMANCE/RESEARCH ACTIVITIES	NEW	18,825,596



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,231,374,870
21	PERSONNEL COST	861,109,851
2101	SALARY	765,430,979
210101	SALARIES AND WAGES	765,430,979
21010101	SALARY	765,430,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,678,872
210202	SOCIAL CONTRIBUTIONS	95,678,872
21020201	NHIS	38,271,549
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,407,323
22	OTHER RECURRENT COSTS	110,170,429
2202	OVERHEAD COST	110,170,429
220201	TRAVEL & TRANSPORT - GENERAL	7,403,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,782,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,621,000
220202	UTILITIES - GENERAL	13,527,680
22020201	ELECTRICITY CHARGES	5,240,000
22020202	TELEPHONE CHARGES	1,567,680
22020203	INTERNET ACCESS CHARGES	6,720,000
220203	MATERIALS & SUPPLIES - GENERAL	9,403,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,347,653
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	576,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	740,000
220204	MAINTENANCE SERVICES - GENERAL	10,019,076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	599,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,600,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	7,744,000
22020501	LOCAL TRAINING	7,744,000
220206	OTHER SERVICES - GENERAL	25,160,000
22020601	SECURITY CHARGES	18,200,000
22020606	CLEANING AND FUMIGATION SERVICES	6,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,600,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,040,000
22020803	PLANT / GENERATOR FUEL COST	10,560,000
220210	MISCELLANEOUS	15,312,900
22021001	REFRESHMENT & MEALS	1,942,100
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	5,550,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	720,000
22021013	PROMOTION (SERVICE WIDE)	1,440,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,660,000
23	CAPITAL EXPENDITURE	3,260,094,590
2302	CONSTRUCTION / PROVISION	1,996,126,405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,996,126,405
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	492,144,648
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,493,981,757
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2305	OTHER CAPITAL PROJECTS	1,263,968,185
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,263,968,185
23050101	RESEARCH AND DEVELOPMENT	1,202,850,887
23050102	COMPUTER SOFTWARE ACQUISITION	25,804,150
23050103	MONITORING AND EVALUATION	35,313,148
	TOTAL PERSONNEL	861,109,851
	TOTAL OVERHEAD	110,170,429
	TOTAL RECURRENT	971,280,280
	TOTAL CAPITAL	3,260,094,590
	TOTAL ALLOCATION	4,231,374,870

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110533	SOLAR CELLS PRODUCTION FACILITY PHASE III	ONGOING	756,173,242
ERGP10110765	ESTABLISHMENT OF A HIGH VOLTAGE TESTING LABORATORY	ONGOING	22,899,377
ERGP10110781	ESTABLISHMENT OF SOLAR CELL PRODUCTION LINE USING LOCALLY AVAILABLE RAW MATERIAL.	ONGOING	544,533,361
ERGP10111467	UPGRADING AND EXTENSION OF NASENI SOLAR FARM, NASENI HQTRS	ONGOING	70,000,000
ERGP10111471	PROVISION OF SOLAR POWER FOR THE NASENI MANUFACTURING PLANT, KARSHI AND ENVIRON	ONGOING	40,000,000
ERGP10111481	PROVISION OF SOLAR POWER FOR CRITICAL OFFICES AT THE FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	ONGOING	30,000,000
ERGP10111518	PROVISION OF 300 K.V.A GENERATOR AND ACCESSORIES FOR POWER SUPPLY	ONGOING	10,313,148
ERGP10111532	INFRASTRUCTURE FOR SMALL HYDRO TURBINE DEVELOPMENT INSTITUTE IN EBONYI STATE	ONGOING	20,062,629
ERGP10128959	SOLAR CELLS PRODUCTION FACILITY	NEW	103,131,484
ERGP1111497	EXHIBITION AND PROMOTION OF NEWLY DEVELOPED PRODUCT	ONGOING	50,000,000
ERGP1111499	DEVELOPMENT OF CEDING PROCESS FOR EXISTING TECHNOLOGY AND PRODUCT TO SMES	ONGOING	35,000,000
ERGP22111506	MONITORING AND EVALUATION OF SPECIALIZED MSc PROGRAMME IN ENTREPRENEURSHIP AT ATBU, BAUCHI STATE	ONGOING	10,313,148
ERGP22111558	DEVELOPMENT OF SKILL ACQUISITION CENTRE, LANGTANG, PLATEAU STATE	ONGOING	40,000,000
ERGP27110797	NASENI HQ OFFICE COMPLEX EXTENSION	ONGOING	200,000,000
ERGP27111438	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	ONGOING	2,062,630
ERGP27111445	RENOVATION OF NASENI HQ	ONGOING	54,252,194
ERGP27111449	PERIMETER FENCING OF 20 HECTARES PREMISES OF SOMMEDI	ONGOING	7,449,901
ERGP27111459	DEVELOPMENT OF ONE (1) WORKSHOP, ONE (1) WAREHOUSE AND ONE (1) ADMINISTRATIVE BLOCK AT SOMMEDI	ONGOING	114,622,147
ERGP27111475	GENERAL RENOVATION AND UPGRADING OF THE NASENI 7.5MW SOLAR PLANT IN KARSHI, ABUJA	ONGOING	10,626,292
ERGP29110862	ACQUISITION OF USER LICENSES - MIDAS SOFTWARE	ONGOING	15,177,853



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29110894	CONNECTION OF NASENI DEVELOPMENT INSTITUTES TO THE NETWORK	ONGOING	10,626,297
ERGP30110956	CAPACITY BUILDING FOR PLANNING OFFICERS IN MONITORING AND EVALUATION OF ADVANCE MANUFACTURING TECHNOLOGY PROJECTS	ONGOING	15,000,000
ERGP30110979	CAPACITY BUILDING OF PERSONNEL IN FABRICATION LABORATORY AND SOFTWARE	ONGOING	10,003,995
ERGP30111451	REVERSE ENGINEERING OF SOLID MINERAL MACHINES	ONGOING	26,814,186
ERGP30111460	CAPACITY BUILDING OF 10 PERSONNEL IN REVERSE ENGINEERING OF SOLID MINERAL	ONGOING	10,000,000
ERGP30111462	INSTALLATION OF NEW EQUIPMENT AND MACHINERY WAREHOUSED AT SOMMEDI	ONGOING	13,002,075
ERGP30111472	REVERSE ENGINEERING OF SMART HYDRO KINETIC TURBINE	ONGOING	10,000,000
ERGP30111477	TECHNOLOGY ACQUISITION AND CAPACITY DEVELOPMENT IN HEAVY DUTY TRUCKS AND VEHICLE MANUFACTURING	ONGOING	41,565,742
ERGP30111479	UPGRADING AND STANDARDIZATION OF NASENI TECHNOLOGY IN UAV DEVELOPMENT.	ONGOING	112,135,493
ERGP30111501	DEVELOPMENT AND PROMOTION OF TECHNOLOGIES ACQUIRED FROM DE-LORENZO, ITALY	ONGOING	102,375,778
ERGP30111507	ACQUISITION OF AMT EQUIPMENTS FOR AGRICULTURAL MACHINERY INSTITUTE, AMEDI	ONGOING	30,000,000
ERGP30111511	MONITORING AND EVALUATION OF AMEDI PROJECTS	ONGOING	10,000,000
ERGP30111513	PROCUREMENT OF EXHAUSTED AND EXPIRED CHEMICALS AND REACTORS	ONGOING	7,219,204
ERGP30111514	MAINTENANCE AND REFURBISHING OF EXISTING MACHINES AND EQUIPMENT	ONGOING	7,845,501
ERGP30111516	PROVISION/CREATION OF A DUST FREE COOL ROOM	ONGOING	10,000,000
ERGP30111517	PROVISION OF 30 KV SOLAR POWER BACK UP	ONGOING	15,000,000
ERGP30111519	DEVELOPMENT OF NANO POROUS MEMBRANE FROM INDIGENOUS MATERIALS	ONGOING	412,526
ERGP30111520	ELIMINATION OF CHEMICAL CONTAMINANTS (CALCIUM, FLUORIDE, MAGNESIUM AND ARSENIC)	ONGOING	18,166,157
ERGP30111524	REMOVAL OF WATER BORNE PATHOGENS SUCH AS BACTERIA	ONGOING	2,062,630
ERGP30111525	DESIGN AND PRODUCTION OF USE FILTER POTS FOR WATER PURIFICATION	ONGOING	2,062,630
ERGP30111526	REMOVAL OF SILVER METAL FROM FILTERED WATER	ONGOING	2,062,630
ERGP30111527	REMOVAL OF COLOUR FROM FILTERED WATER	ONGOING	412,526
ERGP30111529	ENVIRONMENTAL ANALYSIS OF WATER SAMPLES AFTER FILTERATION	ONGOING	2,062,630
ERGP30111542	RESEARCH DEVELOPMENT FOR NASENI AND INTERVENTION IN MARITIME SECTOR.	ONGOING	106,262,968
ERGP30111545	DEVELOPMENT OF OIL AND GAS EQUIPMENT AND MACHINERY DEVELOPMENT INSTITUTE (OGEMDI), YENAGOA, BAYELSA STATE	ONGOING	20,000,000
ERGP30111549	DEVELOPMENT OF CHEMICAL EQUIPMENT AND MACHINERY DEVELOPMENT INSTITUTE (CEMEDI), PORT HARCOURT, RIVERS STATE	ONGOING	20,761,688
ERGP30111554	DEVELOPMENT OF TEXTILE EQUIPMENT AND MACHINERY DEVELOPMENT INSTITUTE (TEMDI), SOKOKO, SOKOTO STATE	ONGOING	20,000,000
ERGP30111567	PROCUREMENT OF TWO (2) VIRTUAL REALITY WORKSTATIONS	ONGOING	221,431,747
ERGP30128933	DEVELOPMENT OF PROFICIENCY IN TECHNOLOGY OPPORTUNITY ADVANCEMENT AND MANAGEMENT (B4B MEETING NEGOTIATIONS INVESTMENT)	NEW	37,497,706
ERGP30128937	ELECTRONIC VOTING SYSTEM	NEW	60,563,666
ERGP31111539	TECHNOLOGY ACQUISITION AND CAPACITY BUILDING IN AIRCRAFT PRODUCTION.	ONGOING	143,315,223
ERGP3128953	INFRASTRUCTURE FOR THE ESTABLISHING AND STRENGTHENING PUBLIC - PRIVATE PARTNERSHIP (PPP)	NEW	6,814,186
ERGP7110878	CAPACITY BUILDING OF ENGINEERS AND SCIENTISTS IN ADVANCE MANUFACTURING TECHNOLOGY	ONGOING	18,000,000
ERGP7111504	INSURANCE OF NASENI ASSETS	ONGOING	10,000,000



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,197,292,383
21	PERSONNEL COST	473,918,113
2101	SALARY	362,920,616
210101	SALARIES AND WAGES	362,920,616
21010101	SALARY	362,920,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,997,497
210201	ALLOWANCES	65,632,420
21020101	NON REGULAR ALLOWANCES	65,632,420
210202	SOCIAL CONTRIBUTIONS	45,365,077
21020201	NHIS	18,146,031
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,219,046
22	OTHER RECURRENT COSTS	97,007,032
2202	OVERHEAD COST	97,007,032
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	8,744,532
22020201	ELECTRICITY CHARGES	8,744,532
220203	MATERIALS & SUPPLIES - GENERAL	3,002,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,000
22020303	NEWSPAPERS	184,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,190,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	5,340,000
220206	OTHER SERVICES - GENERAL	16,296,000
22020601	SECURITY CHARGES	8,616,000
22020606	CLEANING AND FUMIGATION SERVICES	7,680,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,100,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	100,000
22020708	MEDICAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,014,500
22020801	MOTOR VEHICLE FUEL COST	1,014,500
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	2,160,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
22020902	INSURANCE PREMIUM	2,000,000
22020904	OTHER CRF BANK CHARGES	100,000
220210	MISCELLANEOUS	22,500,000
22021001	REFRESHMENT & MEALS	1,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		2,900,000
22021006	POSTAGES & COURIER SERVICES		60,000
22021007	WELFARE PACKAGES		3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,500,000
23	CAPITAL EXPENDITURE		626,367,238
2301	FIXED ASSETS PURCHASED		262,140,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		262,140,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		120,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		42,140,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		160,847,238
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		160,847,238
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		26,367,238
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		134,480,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	OTHER CAPITAL PROJECTS		153,380,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		153,380,000
23050101	RESEARCH AND DEVELOPMENT		153,380,000
	TOTAL PERSONNEL		473,918,113
	TOTAL OVERHEAD		97,007,032
	TOTAL RECURRENT		570,925,145
	TOTAL CAPITAL		626,367,238
	TOTAL ALLOCATION		1,197,292,383
0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10125493	Solar Power Back-up Infrastructure for Sensitive High Tech Equipment and Life Sciences	ONGOING	20,000,000
ERGP1125526	Experimental formulation of different media and hormones composition to support new technique (use of Temporary Immersion Bioreactor for in vitro rapid micro propagation of crops for increased Agricultural productivity)	ONGOING	18,240,000
ERGP1125538	Experimental formulation of different media and hormones composition to support embryogenesis/organogenesis (Crop improvement using Biotechnology tools)	ONGOING	23,900,000
ERGP20126316	Mounting and test runs of Solar Panel and Solar stove (Design and production of indigenous solar panel and solar cooking stoves)	ONGOING	8,238,000
ERGP23125341	Construction of Applied Mathematics and Simulation Advanced Research Centre and ICT Building (AMSARC)	ONGOING	70,000,000
ERGP23126324	Development of ICT infrastructure/Training	ONGOING	14,480,000
ERGP23126342	Technological and Innovation Development Park/Village Sheda	ONGOING	50,000,000
ERGP25105835	Application of nanotechnology methods for DNA detection in a Forensic context	ONGOING	64,260,000
ERGP25125510	Clinical trials outgrowers of plants for sustainability (Development and production of Anti-sickling and Anti-Epilepsy drugs to provide pro poor health care services)	ONGOING	120,000,000
ERGP25125544	Pilot Scale Production of prodigiosin	ONGOING	13,600,000
ERGP27125290	Completion of construction of the permanent head office building	ONGOING	26,367,238
ERGP27125496	Renovation of Research Centres and Project Housing Estate	ONGOING	20,000,000
ERGP27125561	Equipping of Permanent Head Office Building	ONGOING	80,000,000
ERGP29126386	Deployment of Computation High Performance Computer for Advance Mathematics and Simulation	ONGOING	20,000,000
ERGP30125454	Production of Research and Development/Industrial Gas	ONGOING	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30125463	Upgrading of Power and Water Infrastructure	ONGOING	10,000,000
ERGP30126308	Preparation of activated carbon, carbon electrodes and gas mask as by product (Production of electric energy storage super capacitors and Lithium batteries)	ONGOING	21,082,000
ERGP30126330	Modular units for manufacture of locally produced vehicle speed limiters and related electronic products	ONGOING	26,200,000



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	922,218,940
21	PERSONNEL COST	348,183,300
2101	SALARY	310,726,680
210101	SALARIES AND WAGES	310,726,680
21010101	SALARY	310,726,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,456,620
210202	SOCIAL CONTRIBUTIONS	37,456,620
21020201	NHIS	14,982,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,473,972
22	OTHER RECURRENT COSTS	60,296,596
2202	OVERHEAD COST	60,296,596
220201	TRAVEL & TRANSPORT - GENERAL	18,969,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,080,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,888,534
220202	UTILITIES - GENERAL	3,597,930
22020201	ELECTRICITY CHARGES	1,343,882
22020202	TELEPHONE CHARGES	705,736
22020203	INTERNET ACCESS CHARGES	1,142,194
22020206	SEWERAGE CHARGES	406,118
220203	MATERIALS & SUPPLIES - GENERAL	4,241,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,381,435
22020303	NEWSPAPERS	66,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,375,635
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,417,851
220204	MAINTENANCE SERVICES - GENERAL	7,036,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	886,075
22020402	MAINTENANCE OF OFFICE FURNITURE	664,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,956,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,108,401
22020406	OTHER MAINTENANCE SERVICES	590,268
220205	TRAINING - GENERAL	1,708,131
22020501	LOCAL TRAINING	1,708,131
220206	OTHER SERVICES - GENERAL	8,368,350
22020601	SECURITY CHARGES	5,710,124
22020603	OFFICE RENT	2,215,188
22020605	SECURITY VOTE (INCLUDING OPERATION)	221,519
22020606	CLEANING AND FUMIGATION SERVICES	221,519
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	959,916
22020701	FINANCIAL CONSULTING	959,916
220208	FUEL & LUBRICANTS - GENERAL	8,321,921
22020801	MOTOR VEHICLE FUEL COST	2,044,556
22020803	PLANT / GENERATOR FUEL COST	6,183,875
22020806	COOKING GAS/FUEL COST	93,490
220209	FINANCIAL CHARGES - GENERAL	125,527
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,759



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	14,768
220210	MISCELLANEOUS	6,967,849
22021001	REFRESHMENT & MEALS	664,187
22021003	PUBLICITY & ADVERTISEMENTS	3,398,950
22021006	POSTAGES & COURIER SERVICES	282,294
22021007	WELFARE PACKAGES	749,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,038
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,430,277
23	CAPITAL EXPENDITURE	513,739,044
2301	FIXED ASSETS PURCHASED	237,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	237,000,000
23010101	PURCHASE / ACQUISITION OF LAND	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	83,000,000
23010113	PURCHASE OF COMPUTERS	19,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
2303	REHABILITATION / REPAIRS	18,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,000,000
2305	OTHER CAPITAL PROJECTS	248,739,044
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,739,044
23050101	RESEARCH AND DEVELOPMENT	212,997,788
23050102	COMPUTER SOFTWARE ACQUISITION	35,741,256
	TOTAL PERSONNEL	348,183,300
	TOTAL OVERHEAD	60,296,596
	TOTAL RECURRENT	408,479,896
	TOTAL CAPITAL	513,739,044
	TOTAL ALLOCATION	922,218,940

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128735	PROCUREMENT OF SOLAR POWERED ALTERNATIVE POWER SUPPLY: FOR: THE AGENCY HEAD QUARTERS BUILDINGS	NEW	10,000,000
ERGP19128718	UPGRADING & FURNISHING OF AGENCY'S AUDITORIUM, BOARDROOM & SEMINAR ROOM - TABLES/CHAIRS, PUBLIC ADDRESS SYSTEM, MICROPHONES	NEW	20,000,000
ERGP25128672	DEVELOPMENT OF HERBAL PRODUCTS FOR THE TREATMENT OF NEGLECTED TROPICAL DISEASES (NTDs) (FILARIASIS, LEISHMANIASIS, SCHISTOSOMIASIS) (Herbal Mullocicides) Microfilicidic and Anti-Helminthics, Vector Control solution	NEW	16,000,000
ERGP25128674	MALARIA VECTOR CONTROL INTERVENTION PROJECT: DEVELOPMENT OF EFFECTIVE AND LONG LASTING HERBAL TOPICAL CREAM, INDOOR RESIDUAL SPRAY AND OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS(Development of Long Acting Treated Nets using Non-Pyrethroid) Nigerian Plants Extract (Indoor Residual Spray) (Herbal Mosquito Repllant) Anti-Malaria Herbal Tea and staff capacity building	NEW	18,347,788
ERGP25128680	PROCUREMENT OF SCIENTIFIC EQUIPMENT , CHEMICALS ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY	ONGOING	20,000,000
ERGP25128682	CLINICAL EVALUATION OF NATURAL MEDICINAL THERAPIES AND DEVELOPMENT OF CLINICAL RESEARCH FACILITY	NEW	43,000,000
ERGP25128684	UPGRADE AND MAINTENANCE OF HERBARIUM AND COLLECTION OF MAPPS VOUCHERS SPECIMENS	ONGOING	10,000,000
ERGP25128687	MAINTENANCE OF EXISTING FARMS IN THE 6 GEO-POLITICAL ZONES OF NIGERIA: DEVELOPMENT OF GREEN HOUSE TECHNOLOGY FACILITY, ORGANIC FARMING TECHNIQUES AND CULTIVATION	ONGOING	20,000,000
ERGP25128690	ETHNO MEDICINAL/VETERINARY SURVEY IN SELECTED NIGERIAN COMMUNITIES, DEVELOPMENT OF COMPREHENSIVE INVENTORY OF MAPPS OF NIGERIA AND	ONGOING	20,650,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
	MAINTENANCE OF HERBARIUM MODEL		
ERGP25128693	CONSTRUCTION OF ANIMAL HOUSE AND PROCUREMENT OF EQUIPEMENT & ACCESSORIES FOR THE TOXICOLOGY LABORATORY	ONGOING	20,000,000
ERGP25128715	DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF DIABETES, GLAUCOMA AND ARTHRITIS	NEW	15,000,000
ERGP25128723	SURVEY & DOCUMENTATION OF INDIGENEOUS NON-MEDICATION HEALING SYSTEMS (Massage Therapy, Bone Setting etc)	NEW	5,000,000
ERGP27128711	GENERAL OFFICE REHABILITATION (1) Re-roofing of old and leaking Asbestos in the Director General Office with 0.55mm guage baked aluminum long span roofing sheets sqm (2) Installation of Mosquito Nets on all Office Windows in the Agency Headquarters Building. (3) Reconstruction of Drainage, Gangway & Deflooding Systems (4) Reconstruction of the Agency's Lagos Headquarters Office Fence (5) Production & Installation of Office Sign Posts and Signages at the Agency's Lagos Headquarters & the 6 Zonal Centres	ONGOING	18,000,000
ERGP27128712	PROCUREMENT OF EQUIPMENT AND FURNISHING OF GENERAL LABORATORY BUILDING COMPLEX AND OFFICE SPACE	NEW	45,000,000
ERGP27128726	PROCUREMENT/ACQUISITION & DOCUMENTATION OF LAND FOR THE AGENCY'S HEADQUARTERS OFFICE IN ABUJA	NEW	35,000,000
ERGP29128714	UPGRADE OF LIBRARY INFRASTRUCTURE & CUSTOMIZATION OF GREENSTONE DIGITAL LIBRARY SOFTWARE MANAGEMENT: ANNUAL WEBSITE HOSTING (PAYMENT) INTERNET BANDEDTH EXPANSION AND PURCHASE OF BOOKS	NEW	20,741,256
ERGP29128721	PROCUREMENT AND INSTALLATION OF INTERCOM AND INTERNET FACILITIES AT THE AGENCY'S LAGOS HEADQUARTERS	NEW	5,000,000
ERGP30128669	DEVELOPMENT OF HERBAL REMEDY FOR ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT MANAGEMENT AND STAFF CAPACITY BUILDING	NEW	15,000,000
ERGP30128709	ADVOCACY, PROMOTION AND BIO ENTREPRENEURSHIP CAPACITY BUILDING SUPPORT FOR TMPs IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY AND ABUJA	ONGOING	20,000,000
ERGP30128730	PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR THE ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES OF THE COUNTRY AND ABUJA LIAISON OFFICE	NEW	18,000,000
ERGP30128731	PROCUREMENT OF OFFICE EQUIPMENT, COMPUTERS, LAPTOPS, DESK TOP COMPUTERS, PHOTOCOPIERS FOR THE AGENCY HEAD QUARTERS AND THE SIX ZONAL CENTER OFFICES AND ABUJA LIASON OFFICE	NEW	19,000,000
ERGP30128733	PROCUREMENT OF PROJECT VEHICLES: Toyota Coaster Bus 1 Nos PROCUREMENT OF PROJECT VEHICLES: Toyota Coaster Bus 1 Nos	NEW	60,000,000
ERGP30128738	HUMAN CAPACITY BUILDING FOR AGENCY'S STAFF ON MOODERN TECHNIQUES AND TECHNOLOGIES IN SCIENCE, TECHNOLOGY & INNOVATION (ST&I) IN DRUG DEVELOPMENT AND COMMERCIALIZATION	NEW	20,000,000
ERGP5128676	DEVELOPMENT OF NATURAL PRODUCTS FOR TREATMENT OF LIVESTOCK DISEASES (Ectoparasitics, Herbal Accaricides, Poultry antiparasites and Egg Production booster, Herbal Anti-Helminthics & Anti coccidal) Staff Capacity Building	NEW	20,000,000



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,321,082,098
21	PERSONNEL COST	2,290,609,566
2101	SALARY	1,777,511,070
210101	SALARIES AND WAGES	1,777,511,070
21010101	SALARY	1,777,511,070
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	513,098,496
210201	ALLOWANCES	290,909,612
21020101	NON REGULAR ALLOWANCES	290,909,612
210202	SOCIAL CONTRIBUTIONS	222,188,884
21020201	NHIS	88,875,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133,313,330
22	OTHER RECURRENT COSTS	169,420,468
2202	OVERHEAD COST	169,420,468
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	37,120,468
22020201	ELECTRICITY CHARGES	24,120,468
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220210	MISCELLANEOUS	21,000,000
22021001	REFRESHMENT & MEALS	3,000,000

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

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	7,000,000
23	CAPITAL EXPENDITURE	1,861,052,064
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
2302	CONSTRUCTION / PROVISION	1,426,052,064
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,426,052,064
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,426,052,064
2305	OTHER CAPITAL PROJECTS	335,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	335,000,000
23050101	RESEARCH AND DEVELOPMENT	185,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	2,290,609,566
	TOTAL OVERHEAD	169,420,468
	TOTAL RECURRENT	2,460,030,034
	TOTAL CAPITAL	1,861,052,064
	TOTAL ALLOCATION	4,321,082,098

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19102475	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM	ONGOING	80,000,000
ERGP27115955	HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPA E CENTRE ABUJA	ONGOING	151,052,064
ERGP27115961	UPGRADE GROUND RECEIVING STATION	ONGOING	250,000,000
ERGP27131838	ZONAL ADVANCED SPACE TECHNOLOGY LABORATORY, KASHERE INFRASTRUCTURAL DEVELOPMENT	NEW	20,000,000
ERGP27131839	ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU INFRASTRUCTURAL DEVELOPMENT	NEW	30,000,000
ERGP29115930	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS.	ONGOING	80,000,000
ERGP29115936	LIABILITY FOR COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE EXTENSION, FURNISHING AND EQUIPMENT IN OBASANJO SPACE CENTRE	ONGOING	200,000,000
ERGP30102497	CAPACITY BUILDING AND RESEARCH AND DEVELOPMENT	ONGOING	70,000,000
ERGP30102504	PROJECT VEHICLE FOR SURVEY LANDUSE/LANDCOVER (3 HILUX), SPACE APPLICATION ENGINEERING AND SPACE SYSTEMS, AND FIRE TRUCK	ONGOING	100,000,000
ERGP30114907	DEVELOPMENT OF GEO-APPS	ONGOING	35,000,000
ERGP30125004	SPACE BASED REAL TIME AIRSPACE AND OFFSHORE OBJECT FOR SPACE APPLICATION AND MONITORING SYSTEM	NEW	80,000,000
ERGP30125010	HIGH EARTH OBSERVATION SATELLITE IN COLLABORATION WITH DSA AND KYUSHU INSTITUTE OF TECHNOLOGY, JAPAN	NEW	100,000,000
ERGP30125012	DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING CAPACITY BUILDING	NEW	10,000,000
ERGP30125014	ADVANCED LABORATORIES FOR ROBOTICS	NEW	50,000,000
ERGP30131829	CONSTRUCTION OF ADVANCED SPACE LABORATORY FOR ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY, IKWO, ABAKALIKI, EBONYI STATE	NEW	20,000,000
ERGP3102461	CIVIL AND LABORATORY EQUIPMENT FOR THE ASSEMBLY INTEGRATION TESTING AND DESIGN CENTRE	ONGOING	250,000,000
ERGP3102471	LIABILITY FOR THE BUILDING OF N2, NX, GROUND RECEIVING STATION (GRS) UPGRADE/ MANAGEMENT AND CAPACITY BUILDING	ONGOING	150,000,000
ERGP3102491	CONSTRUCTION OF ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER, CONSTRUCTION OF SPORTING FACILITIES, PLANETARIUM, PAYMENT OF OUTSTANDING BALANCE FOR DATA BANK AND LIBRARY BUILDING AND OTHER INFRASTRUCTURAL DEVELOPMENT	ONGOING	35,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9102485	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC) AND MONITORING AND EVALUATION	ONGOING	150,000,000



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,391,032
21	PERSONNEL COST	342,626,362
2101	SALARY	264,996,528
210101	SALARIES AND WAGES	264,996,528
21010101	SALARY	264,996,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,629,834
210201	ALLOWANCES	44,505,268
21020101	NON REGULAR ALLOWANCES	44,505,268
210202	SOCIAL CONTRIBUTIONS	33,124,566
21020201	NHIS	13,249,826
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,874,740
22	OTHER RECURRENT COSTS	24,764,670
2202	OVERHEAD COST	24,764,670
220201	TRAVEL & TRANSPORT - GENERAL	6,664,670
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,264,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
220202	UTILITIES - GENERAL	600,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220206	OTHER SERVICES - GENERAL	6,400,000
22020601	SECURITY CHARGES	2,600,000
22020606	CLEANING AND FUMIGATION SERVICES	3,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,600,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220210	MISCELLANEOUS	2,600,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021007	WELFARE PACKAGES	1,200,000
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	70,000,000

**0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
	TOTAL PERSONNEL	342,626,362
	TOTAL OVERHEAD	24,764,670
	TOTAL RECURRENT	367,391,032
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	467,391,032

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110805	FURNITURE, FITTING AND FIXING	ONGOING	5,000,000
ERGP27110826	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY	ONGOING	15,000,000
ERGP30110625	CAPACITY BUILDING IN ATMOSPHERIC RESEARCH	ONGOING	18,000,000
ERGP30110790	CONFERENCE, WORKSHOP AND SEMINAR	ONGOING	7,000,000
ERGP30110843	RESEARCH AND DEVELOPMENT FOR CENTRE FOR ATMOSPHERIC RESEARCH	ONGOING	20,000,000
ERGP30110865	PROCUREMENT OF PROJECT VEHICLES	ONGOING	10,000,000
ERGP30110875	MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT	ONGOING	25,000,000



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	441,190,695
21	PERSONNEL COST	386,426,052
2101	SALARY	297,275,274
210101	SALARIES AND WAGES	297,275,274
21010101	SALARY	297,275,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,150,778
210201	ALLOWANCES	51,991,368
21020101	NON REGULAR ALLOWANCES	51,991,368
210202	SOCIAL CONTRIBUTIONS	37,159,410
21020201	NHIS	14,863,764
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,295,646
22	OTHER RECURRENT COSTS	24,764,643
2202	OVERHEAD COST	24,764,643
220201	TRAVEL & TRANSPORT - GENERAL	9,742,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,337,339
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,405,428
220202	UTILITIES - GENERAL	911,705
22020201	ELECTRICITY CHARGES	160,755
22020202	TELEPHONE CHARGES	139,689
22020203	INTERNET ACCESS CHARGES	341,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	190,153
22020205	WATER RATES	79,405
220203	MATERIALS & SUPPLIES - GENERAL	2,184,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,386,820
22020302	BOOKS	100,001
22020303	NEWSPAPERS	128,387
22020304	MAGAZINES & PERIODICALS	80,555
22020305	PRINTING OF NON SECURITY DOCUMENTS	199,652
22020307	DRUGS & MEDICAL SUPPLIES	62,999
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,040
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	110,985
220204	MAINTENANCE SERVICES - GENERAL	1,342,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	316,987
22020402	MAINTENANCE OF OFFICE FURNITURE	104,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	199,059
22020405	MAINTENANCE OF PLANTS/GENERATORS	204,721
22020406	OTHER MAINTENANCE SERVICES	150,549
220205	TRAINING - GENERAL	3,946,753
22020501	LOCAL TRAINING	3,946,753
220206	OTHER SERVICES - GENERAL	613,173
22020601	SECURITY CHARGES	187,221
22020606	CLEANING AND FUMIGATION SERVICES	425,952
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,020,781
22020701	FINANCIAL CONSULTING	790,586
22020702	INFORMATION TECHNOLOGY CONSULTING	147,646



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	82,549
220208	FUEL & LUBRICANTS - GENERAL	887,619
22020801	MOTOR VEHICLE FUEL COST	532,048
22020803	PLANT / GENERATOR FUEL COST	355,571
220209	FINANCIAL CHARGES - GENERAL	141,274
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,274
220210	MISCELLANEOUS	3,973,802
22021001	REFRESHMENT & MEALS	601,626
22021002	HONORARIUM & SITTING ALLOWANCE	428,674
22021003	PUBLICITY & ADVERTISEMENTS	167,607
22021004	MEDICAL EXPENSES	90,646
22021006	POSTAGES & COURIER SERVICES	32,461
22021007	WELFARE PACKAGES	1,600,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,221
22021009	SPORTING ACTIVITIES	365,098
22021010	DIRECT TEACHING & LABORATORY COST	215,016
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	371,470
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010105	PURCHASE OF MOTOR VEHICLES	2,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	9,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,500,000
23050101	RESEARCH AND DEVELOPMENT	9,500,000
	TOTAL PERSONNEL	386,426,052
	TOTAL OVERHEAD	24,764,643
	TOTAL RECURRENT	411,190,695
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	441,190,695

0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123803	DEVELOPMENT OF ASTAL OFFICE COMPLEX AND DIGITAL IMAGE PROCESSING LABORATORY AT THE UNIVERSITY OF UYO MAIN CAMPUS	ONGOING	15,000,000
ERGP30123804	GENERATION OF BASELINE AND GEOSPATIAL INFORMATION OF COASTAL AND MARINE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT IN THE NIGER DELTA REGION	ONGOING	2,000,000
ERGP30123805	CAPACITY BUILDING AND DEVELOPMENT OF LOCAL CONTENT IN THE APPLICATIONS OF SPACE-BASED TECHNOLOGIES FOR TACKLING ENVIRONMENTAL CHALLENGES IN NIGER DELTA REGION	ONGOING	2,500,000
ERGP30123806	SPACE-BASED APPROACH TO THE ASSESSMENT AND MANAGEMENT OF RAVINE DEGRADATION IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	1,000,000
ERGP30123807	INTENSIVE STAFF TRAINING FOR THE ANALYSIS OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE DATA IN THE NIGER DELTA REGION	ONGOING	2,000,000
ERGP30123808	PROCUREMENT OF 2 NOs OF TOYOTA HILUX, 1 NO HP A0 PLOTTER, 1 NO HP A0 SCANNER, 1 NO A0 LAMINATORS, 5 NOs PANASONIC TOWER AIR CONDITIONER, 10 NOs SPLIT UNIT AIR CONDITIONER AND INSTALLATIONS	NEW	2,500,000
ERGP30123809	RESEARCH AND DEVELOPMENT, SCIENTIFIC CONFERENCES, STAKEHOLDERS SPACE DIALOGUE AND TECHNICAL TRAINING WORKSHOPS	NEW	2,000,000
ERGP30123810	INSTITUTIONAL STRENGTHENING, INCLUDING ACQUISITION OF 150 NOs OFFICE TABLE, 150 NOs OFFICE CHAIR, 100 NOs OFFICE CABINET, 25 NOs HP DESKTOP COMPUTERS, 10 NOs HP LASERJET PRINTERS, 5 NOs SHARP PHOTOCOPIERS, 10 NOs LIBRARY BOOKS AND SHELVES, 2 NOs MULTIMEDIA PROJECTORS, 4 NOs	NEW	3,000,000



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE

CODE	PROJECT NAME	TYPE	AMOUNT
	PROFESSIONAL DIGITAL CAMERAS, 10 NOs FIREPROOF CABINET FOR DATA ARCHIVAL		



0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	690,635,346
21	PERSONNEL COST	562,795,040
2101	SALARY	434,117,870
210101	SALARIES AND WAGES	434,117,870
21010101	SALARY	434,117,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,677,170
210201	ALLOWANCES	74,412,436
21020101	NON REGULAR ALLOWANCES	74,412,436
210202	SOCIAL CONTRIBUTIONS	54,264,734
21020201	NHIS	21,705,894
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,558,840
22	OTHER RECURRENT COSTS	27,840,306
2202	OVERHEAD COST	27,840,306
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,221,000
22020201	ELECTRICITY CHARGES	515,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	106,000
220203	MATERIALS & SUPPLIES - GENERAL	1,335,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	640,000
22020303	NEWSPAPERS	85,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
220204	MAINTENANCE SERVICES - GENERAL	2,264,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,000
220205	TRAINING - GENERAL	1,130,000
22020501	LOCAL TRAINING	1,130,000
220206	OTHER SERVICES - GENERAL	5,245,976
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,245,976
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,600,000
220208	FUEL & LUBRICANTS - GENERAL	1,895,000
22020801	MOTOR VEHICLE FUEL COST	1,010,000
22020803	PLANT / GENERATOR FUEL COST	885,000
220209	FINANCIAL CHARGES - GENERAL	1,206,330
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	1,056,330

**0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,843,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	80,000
22021006	POSTAGES & COURIER SERVICES	143,000
22021007	WELFARE PACKAGES	310,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,000
23	CAPITAL EXPENDITURE	100,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	562,795,040
	TOTAL OVERHEAD	27,840,306
	TOTAL RECURRENT	590,635,346
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	690,635,346

0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103414	EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY	ONGOING	2,500,000
ERGP30103421	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA	ONGOING	25,000,000
ERGP30103425	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA	ONGOING	10,000,000
ERGP30103427	COASTAL AND CRUSTAL DEFORMATION MONITORING	ONGOING	15,000,000
ERGP30103431	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS	ONGOING	12,500,000
ERGP30103433	RESEARCH AND DEVELOPMENT AND CAPACITY BUILDING	ONGOING	5,000,000
ERGP30128399	OBSERVATORY SITE DEVELOPMENT	NEW	25,000,000
ERGP30128405	MONITORING AND EVALUATION OF PROJECTS	NEW	5,000,000



0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	669,219,303
21	PERSONNEL COST	560,953,321
2101	SALARY	432,714,011
210101	SALARIES AND WAGES	432,714,011
21010101	SALARY	432,714,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,239,310
210201	ALLOWANCES	74,150,058
21020101	NON REGULAR ALLOWANCES	74,150,058
210202	SOCIAL CONTRIBUTIONS	54,089,252
21020201	NHIS	21,635,701
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,453,551
22	OTHER RECURRENT COSTS	18,265,982
2202	OVERHEAD COST	18,164,034
220201	TRAVEL & TRANSPORT - GENERAL	6,685,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,502,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,137,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,044,833
220202	UTILITIES - GENERAL	40,056
22020201	ELECTRICITY CHARGES	40,056
220203	MATERIALS & SUPPLIES - GENERAL	533,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	533,754
220204	MAINTENANCE SERVICES - GENERAL	3,410,279
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	524,537
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	443,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,148,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	560,000
22020406	OTHER MAINTENANCE SERVICES	333,511
220205	TRAINING - GENERAL	2,054,300
22020502	INTERNATIONAL TRAINING	2,054,300
220206	OTHER SERVICES - GENERAL	816,246
22020601	SECURITY CHARGES	816,246
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000
220210	MISCELLANEOUS	2,224,200
22021001	REFRESHMENT & MEALS	237,290
22021002	HONORARIUM & SITTING ALLOWANCE	722,970
22021003	PUBLICITY & ADVERTISEMENTS	220,153
22021006	POSTAGES & COURIER SERVICES	193,787
22021007	WELFARE PACKAGES	850,000
2204	GRANTS AND CONTRIBUTIONS	101,948
220401	LOCAL GRANTS AND CONTRIBUTIONS	101,948
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	101,948
23	CAPITAL EXPENDITURE	90,000,000
2302	CONSTRUCTION / PROVISION	40,300,000



0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE			
CODE	LINE ITEM	AMOUNT	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,300,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,300,000	
2305	OTHER CAPITAL PROJECTS	49,700,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,700,000	
23050101	RESEARCH AND DEVELOPMENT	49,700,000	
	TOTAL PERSONNEL	560,953,321	
	TOTAL OVERHEAD	18,265,982	
	TOTAL RECURRENT	579,219,303	
	TOTAL CAPITAL	90,000,000	
	TOTAL ALLOCATION	669,219,303	
0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114666	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LABORATORIES	ONGOING	25,000,000
ERGP27114670	SPACE MUSEUM/SCHOOL BASED SCIENCE	ONGOING	15,300,000
ERGP30114674	PGD (ACADEMIC FACILITIES)	ONGOING	34,700,000
ERGP30114677	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING	ONGOING	15,000,000



0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,212,380,853
21	PERSONNEL COST	1,062,354,240
2101	SALARY	818,583,771
210101	SALARIES AND WAGES	818,583,771
21010101	SALARY	818,583,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243,770,469
210201	ALLOWANCES	141,447,497
21020101	NON REGULAR ALLOWANCES	141,447,497
210202	SOCIAL CONTRIBUTIONS	102,322,972
21020201	NHIS	40,929,189
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,393,783
22	OTHER RECURRENT COSTS	50,026,613
2202	OVERHEAD COST	50,026,613
220201	TRAVEL & TRANSPORT - GENERAL	19,417,415
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,396,727
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,020,688
220202	UTILITIES - GENERAL	865,766
22020201	ELECTRICITY CHARGES	247,427
22020202	TELEPHONE CHARGES	205,962
22020203	INTERNET ACCESS CHARGES	412,377
220203	MATERIALS & SUPPLIES - GENERAL	3,266,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,649,509
22020303	NEWSPAPERS	296,909
22020304	MAGAZINES & PERIODICALS	82,476
22020307	DRUGS & MEDICAL SUPPLIES	824,755
22020309	UNIFORMS & OTHER CLOTHING	412,376
220204	MAINTENANCE SERVICES - GENERAL	3,835,055
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,237,132
22020402	MAINTENANCE OF OFFICE FURNITURE	412,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,237,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	618,926
22020405	MAINTENANCE OF PLANTS/GENERATORS	247,427
22020406	OTHER MAINTENANCE SERVICES	82,062
220205	TRAINING - GENERAL	5,360,903
22020501	LOCAL TRAINING	5,360,903
220206	OTHER SERVICES - GENERAL	7,043,404
22020601	SECURITY CHARGES	4,156,763
22020606	CLEANING AND FUMIGATION SERVICES	2,886,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,649,509
22020701	FINANCIAL CONSULTING	1,649,509
220208	FUEL & LUBRICANTS - GENERAL	5,690,816
22020801	MOTOR VEHICLE FUEL COST	1,237,141
22020803	PLANT / GENERATOR FUEL COST	4,453,675
220209	FINANCIAL CHARGES - GENERAL	701,042
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,476
22020902	INSURANCE PREMIUM	618,566



0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,196,678
22021001	REFRESHMENT & MEALS	395,883
22021002	HONORARIUM & SITTING ALLOWANCE	164,950
22021004	MEDICAL EXPENSES	206,189
22021006	POSTAGES & COURIER SERVICES	41,238
22021007	WELFARE PACKAGES	412,377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	976,041
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	4,514,350
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,514,350
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,514,350
2302	CONSTRUCTION / PROVISION	25,638,205
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,638,205
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,638,205
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0
2305	OTHER CAPITAL PROJECTS	69,847,445
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,847,445
23050101	RESEARCH AND DEVELOPMENT	69,847,445
23050102	COMPUTER SOFTWARE ACQUISITION	0
	TOTAL PERSONNEL	1,062,354,240
	TOTAL OVERHEAD	50,026,613
	TOTAL RECURRENT	1,112,380,853
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	1,212,380,853

0228005006		CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108098	PURCHASE OF EQUIPMENT AND OFFICE FURNITURE FOR STAFF	ONGOING	4,514,350
ERGP27124678	ADMINISTRATIVE BUILDING	NEW	25,638,205
ERGP30108051	MECHANICAL LABORATORY	ONGOING	20,016,362
ERGP30108063	DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS	ONGOING	20,937,319
ERGP30124666	PURCHASE OF 6 NOS OF PROJECT VEHICLES AND 3 NOS BUSES	NEW	26,128,055
ERGP30124690	PROPELLANT MIXER	NEW	2,765,709



0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	781,844,712
21	PERSONNEL COST	653,914,944
2101	SALARY	505,367,486
210101	SALARIES AND WAGES	505,367,486
21010101	SALARY	505,367,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,547,458
210201	ALLOWANCES	85,376,523
21020101	NON REGULAR ALLOWANCES	85,376,523
210202	SOCIAL CONTRIBUTIONS	63,170,935
21020201	NHIS	25,268,374
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,902,561
22	OTHER RECURRENT COSTS	27,929,768
2202	OVERHEAD COST	27,929,768
220201	TRAVEL & TRANSPORT - GENERAL	2,758,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,535,638
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,222,745
220202	UTILITIES - GENERAL	3,534,576
22020203	INTERNET ACCESS CHARGES	2,945,481
22020205	WATER RATES	589,095
220203	MATERIALS & SUPPLIES - GENERAL	5,119,401
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,945,266
22020302	BOOKS	1,136,066
22020303	NEWSPAPERS	1,039,453
22020304	MAGAZINES & PERIODICALS	631,096
22020305	PRINTING OF NON SECURITY DOCUMENTS	367,520
220204	MAINTENANCE SERVICES - GENERAL	5,928,207
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	356,385
22020402	MAINTENANCE OF OFFICE FURNITURE	1,059,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,519,727
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,507,208
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,484,934
220205	TRAINING - GENERAL	685,621
22020501	LOCAL TRAINING	685,621
220206	OTHER SERVICES - GENERAL	1,519,725
22020601	SECURITY CHARGES	1,072,246
22020606	CLEANING AND FUMIGATION SERVICES	447,479
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	759,862
22020701	FINANCIAL CONSULTING	759,862
220208	FUEL & LUBRICANTS - GENERAL	2,668,222
22020801	MOTOR VEHICLE FUEL COST	1,037,126
22020803	PLANT / GENERATOR FUEL COST	1,631,096
220209	FINANCIAL CHARGES - GENERAL	185,621
22020901	BANK CHARGES (OTHER THAN INTEREST)	185,621
220210	MISCELLANEOUS	4,770,150
22021001	REFRESHMENT & MEALS	1,037,124
22021003	PUBLICITY & ADVERTISEMENTS	222,745



0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		1,934,045
22021007	WELFARE PACKAGES		1,014,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		561,386
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2303	REHABILITATION / REPAIRS		1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		1,000,000
2305	OTHER CAPITAL PROJECTS		64,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		64,000,000
23050101	RESEARCH AND DEVELOPMENT		64,000,000
	TOTAL PERSONNEL		653,914,944
	TOTAL OVERHEAD		27,929,768
	TOTAL RECURRENT		681,844,712
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		781,844,712
0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108904	INDEGINEOUS 1 NO 10M TELESCOPE	ONGOING	10,000,000
ERGP23108914	UPGRADING OF E-LIBRARY AND TELESCOPE PLATFORM	ONGOING	1,000,000
ERGP27108894	DEVELOPMENT OF CBSS PERMANENT SITE	ONGOING	15,000,000
ERGP27123672	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	3,000,000
ERGP30108893	RTP120 30M NIGERIA RADIO TELESCOPE	ONGOING	15,000,000
ERGP30108903	PROCUREMENT OF SCIENCE EQUIPMENT AND MATERIAL	ONGOING	10,000,000
ERGP30108912	CAPACITY BUILDING FOR TECHNICAL STAFF	ONGOING	20,000,000
ERGP30108923	3D PRINTING LAB AND TRAINING	ONGOING	1,000,000
ERGP30108932	LUNT SOLAR LS-152	ONGOING	5,000,000
ERGP30108936	PLANE WAVE 700MM RITCHEYCHRETIEN ASTROGRAPH	ONGOING	5,000,000
ERGP30108946	SOLARTERRELLA	ONGOING	5,000,000
ERGP30123670	PROCUREMENT OF OFFICE VEHICLES	NEW	5,000,000
ERGP6108924	PLANETARIUM	ONGOING	5,000,000



0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,791,990,613
21	PERSONNEL COST	1,656,652,583
2101	SALARY	1,284,021,464
210101	SALARIES AND WAGES	1,284,021,464
21010101	SALARY	1,284,021,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	372,631,119
210201	ALLOWANCES	212,128,436
21020101	NON REGULAR ALLOWANCES	212,128,436
210202	SOCIAL CONTRIBUTIONS	160,502,683
21020201	NHIS	64,201,073
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,301,610
22	OTHER RECURRENT COSTS	35,338,030
2202	OVERHEAD COST	35,338,030
220201	TRAVEL & TRANSPORT - GENERAL	14,821,072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,975,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,845,452
220202	UTILITIES - GENERAL	2,285,917
22020201	ELECTRICITY CHARGES	284,063
22020202	TELEPHONE CHARGES	53,179
22020203	INTERNET ACCESS CHARGES	412,826
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,512,302
22020205	WATER RATES	23,547
220203	MATERIALS & SUPPLIES - GENERAL	3,898,471
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,042,501
22020302	BOOKS	1,223,223
22020303	NEWSPAPERS	174,212
22020304	MAGAZINES & PERIODICALS	13,761
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,212
22020306	PRINTING OF SECURITY DOCUMENTS	27,522
22020307	DRUGS & MEDICAL SUPPLIES	9,106
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,412
220204	MAINTENANCE SERVICES - GENERAL	1,803,087
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	728,496
22020402	MAINTENANCE OF OFFICE FURNITURE	182,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	364,307
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,124
22020406	OTHER MAINTENANCE SERVICES	163,912
220205	TRAINING - GENERAL	1,639,116
22020501	LOCAL TRAINING	1,639,116
220206	OTHER SERVICES - GENERAL	4,953,773
22020601	SECURITY CHARGES	3,278,232
22020603	OFFICE RENT	273,186
22020604	RESIDENTIAL RENT	309,611
22020606	CLEANING AND FUMIGATION SERVICES	1,092,744



0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	752,375
22020701	FINANCIAL CONSULTING	72,850
22020702	INFORMATION TECHNOLOGY CONSULTING	124,047
22020704	ENGINEERING SERVICES	109,274
22020705	ARCHITECTURAL SERVICES	136,593
22020706	SURVEYING SERVICES	309,611
220208	FUEL & LUBRICANTS - GENERAL	1,548,054
22020801	MOTOR VEHICLE FUEL COST	1,092,744
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	91,062
22020803	PLANT / GENERATOR FUEL COST	364,248
220209	FINANCIAL CHARGES - GENERAL	1,527,827
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,062
22020902	INSURANCE PREMIUM	1,092,744
22020904	OTHER CRF BANK CHARGES	344,021
220210	MISCELLANEOUS	2,108,338
22021001	REFRESHMENT & MEALS	54,637
22021002	HONORARIUM & SITTING ALLOWANCE	344,021
22021003	PUBLICITY & ADVERTISEMENTS	172,011
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	182,124
22021006	POSTAGES & COURIER SERVICES	18,212
22021007	WELFARE PACKAGES	182,124
22021010	DIRECT TEACHING & LABORATORY COST	1,155,209
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	19,740,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,740,000
23010108	PURCHASE OF BUSES	3,830,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,140,000
23010113	PURCHASE OF COMPUTERS	4,770,000
2302	CONSTRUCTION / PROVISION	19,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,220,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,050,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	6,170,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000
2303	REHABILITATION / REPAIRS	16,870,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,870,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,450,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,420,000
2305	OTHER CAPITAL PROJECTS	44,170,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,170,000
23050101	RESEARCH AND DEVELOPMENT	44,170,000
	TOTAL PERSONNEL	1,656,652,583
	TOTAL OVERHEAD	35,338,030
	TOTAL RECURRENT	1,691,990,613
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	1,791,990,613

**0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27130574	Development of Laboratory Complex Phase 2	NEW	6,050,000
ERGP27130588	Laboratory Phase I Rehabilitation	NEW	2,230,000
ERGP27130602	Infrastructural Maintenance and Furnishing of Auditorium	NEW	7,960,000
ERGP27130608	Rehabilitation of NCRS Annex Office Jos	NEW	5,090,000
ERGP27130622	Perimeter Fencing	NEW	7,000,000
ERGP27130630	Administrative Block Rehabilitation	NEW	5,100,000
ERGP27130646	Drainages and Calverts at Permanent Site	NEW	6,170,000
ERGP27130670	Acquisition of Office Equipment	NEW	3,180,000
ERGP29130665	Internet Connectivity and Upgrade	NEW	1,590,000
ERGP30130531	Census of Natural Resources at the scale of 1:50000 [reconnaissance survey]	NEW	17,180,000
ERGP30130538	Digital Mapping of Disaster Risk Zones of South Eastern Nigeria Using Medium / High Resolution Images and Digital Terrestrial Photogrammetry	NEW	5,090,000
ERGP30130542	Estimating Biomass and Carbon in Nigerian Forest Reserves Using Geospatial Data and Tools	NEW	3,180,000
ERGP30130580	Capacity Building of Staff	NEW	2,550,000
ERGP30130585	The Impact of Urban Growth [urbanization] and Fuel Energy Needs on the Forest Reserves [game reserves and sanctuaries using remote sensing and GIS technologies]	NEW	3,180,000
ERGP30130593	Structural Interpretation of the area around Kwoi: An Integrated approach	NEW	2,550,000
ERGP30130615	Spatial Distribution of Surface Water Body in South West Nigeria and Evaluation of Their Suitability for Aquaculture [reconnaissance survey]	NEW	4,450,000
ERGP30130618	Rehabilitation of the Centre's Library and Purchase of Library Materials	NEW	4,450,000
ERGP30130626	Laboratory equipment (softwares and hardwares)	NEW	3,180,000
ERGP30130636	Grassroot Advocacy and Awareness	NEW	1,850,000
ERGP30130642	Research and Development	NEW	4,140,000
ERGP30130679	Acquisition of Toyota Coaster Bus	NEW	3,830,000

**0228005009 ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,000,000
23	CAPITAL EXPENDITURE	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	30,000,000

0228005009 ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110909	MAPPING AND FORCASTING FLOOD IN JIGAWA STATE	ONGOING	5,000,000
ERGP19127448	LAND USE LAND COVER ANALYSIS IN KEBBI STATE	NEW	25,000,000

**0228005011 ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,000,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	9,060,992
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,060,992
23010105	PURCHASE OF MOTOR VEHICLES	524,167
23010108	PURCHASE OF BUSES	326,290
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,210,535
2302	CONSTRUCTION / PROVISION	16,729,588
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,729,588
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	217,594
23020114	CONSTRUCTION / PROVISION OF ROADS	1,265,620
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	246,374
2305	OTHER CAPITAL PROJECTS	4,209,420
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,209,420
23050101	RESEARCH AND DEVELOPMENT	3,816,463
23050102	COMPUTER SOFTWARE ACQUISITION	392,957
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	30,000,000

0228005011 ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129909	CONSTRUCTION OF 3KM ROAD -ONGOING	NEW	1,265,620
ERGP27129899	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY OF AEROSPACE PROPULSION LABORATORY- ONGOING	NEW	15,000,000
ERGP27129911	PARTIAL RENOVATION OF TEMPORARY ADMINISTRATIVE OFFICE BUILDING	NEW	217,594
ERGP27129983	SPECIALIZED CIVIL WORK FOR AEROSPACE ENGINES TESTING FACILITY INSIDE OKA-AKOKO VALLEY	NEW	246,374
ERGP29129970	RESEARCH AND DEVELOPMENT OFF-THE-SHELF SOFTWARE PACKAGES FOR ENGINEERING DESIGN AND PERFORMANCE EVALUATIONS	NEW	392,957
ERGP30129884	PROVISION OF DIRECT METAL LASER SINTERING FOR PRODUCTION OF TOOLING INSERTS AND PROTOTYPE ROCKET ENGINES, MODEL: EOSINT M280	NEW	2,331,695
ERGP30129918	PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS	NEW	5,878,840
ERGP30129924	CAPACITY BUILDING FOR MEMBERS OF STAFF: I. ROCKETRY ENGINES TECHNOLOGY TRAINING -UKRAINE	NEW	1,370,718
ERGP30129928	PURCHASE OF 2 NOS. TOYOTA COASTER BUSES OR EQUIVALENT	NEW	524,167
ERGP30129932	PURCHASE OF 2 NOS. 4X4 TOYOTA DOUBLE CABIN PICK-UP OR EQUIVALENT	NEW	326,290
ERGP30129936	DESIGN AND FABRICATION OF A ROCKET ENGINE STATIC TEST STAND	NEW	223,881
ERGP30129946	DESIGN AND FABRICATION OF A LAUNCH PLATFORM FOR A MEDIUM SIZED ROCKETS	NEW	167,537
ERGP30129952	DESIGN OF 3KN LIQUID AND SOLID ROCKET ENGINES USING LIQUID OXYGEN(LOX), LIQUID METHANE, AMMONIUM PERCHLORATE, POLYBUTADIENE ACRYLIC ACID ACRYLONITRILE PRE-POLYMER PROPELLANTS	NEW	694,790
ERGP30129966	DESIGN AND DEVELOPMENT OF AIR-BREATHING SYSTEMS	NEW	326,875
ERGP30129975	DESIGN AND DEVELOPMENT OF ROBUST CONTROL ARCHITECTURE FOR LIQUID ROCKET ENGINES	NEW	203,423
ERGP30129988	PROVISION OF INSTRUMENTATION, COMMUNICATION EQUIPMENT, AND INSTALLATION FOR TESTING FACILITY INSIDE OKA-AKOKO VALLEY	NEW	829,239

**0228005012 ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,000,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000
2305	OTHER CAPITAL PROJECTS	22,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	30,000,000

0228005012 ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123680	Offgrid Power Supply for office building (750 KVA APC Galaxy UPS with its integrated 64 Batteries, Automatic Voltage Regulator Systems, 450KVA generator and Solar panel Plant House with its ancillaries)	NEW	2,000,000
ERGP27119357	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	2,000,000
ERGP27123683	CONSTRUCTION / PROVISION OF OF OFFICE BUILDINGS	NEW	2,000,000
ERGP29123686	SATELLITE TOOL KIT (STK) FULL SUITE, SOLID WORKS, LABVIEW, ANSYS AND OTHER SOFTWARES	NEW	2,000,000
ERGP30123681	UNMANNED AERIAL VEHICLE (UAV) DRONE MATERIALS AND PARTS ACQUISITION	NEW	2,000,000
ERGP30123682	HOSTING OF INTER-DRONE AFRICA CONFERENCE AND EXHIBITION	NEW	2,000,000
ERGP30123684	PRECISION AGRICULTURE, COASTAL SURVEILLANCE USING GROUND BASED AND AERIAL SENSORS	NEW	2,000,000
ERGP30123685	TRAINING AND CAPACITY BUILDING FOR STAFF	NEW	12,000,000
ERGP30123687	LABORATORY MACHINES, INSTRUMENTS AND EQUIPMENTS	NEW	2,000,000
ERGP30123688	RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM	NEW	2,000,000



0228005013 NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	147,468,000
23	CAPITAL EXPENDITURE	147,468,000
2301	FIXED ASSETS PURCHASED	99,468,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,468,000
23010101	PURCHASE / ACQUISITION OF LAND	68,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,400,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	38,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,000,000
23050101	RESEARCH AND DEVELOPMENT	38,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	147,468,000
	TOTAL ALLOCATION	147,468,000

0228005013 NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123537	GENERATOR	NEW	14,000,000
ERGP23123535	MULTIMEDIA PROJECTORS AND FLAT SCREEN TVS	NEW	5,400,000
ERGP23123538	PROJECT VEHICLES	NEW	15,000,000
ERGP23123560	TUITION MATCHING FUND WITH AUST	NEW	45,000,000
ERGP27123512	ISSE BUILDING	NEW	68,000
ERGP27123533	PARTIAL RENOVATION OF TEMPORARY ADMINISTRATION BUILDING & FURNISHING	NEW	10,000,000
ERGP29123534	LIBRARY COMPUTER DESKTOPS	NEW	20,000,000
ERGP30123536	ENGINEERING LABORATORY EQUIPMENT	NEW	38,000,000



0228005016 ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,000,000
23	CAPITAL EXPENDITURE		20,000,000
2301	FIXED ASSETS PURCHASED		2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010113	PURCHASE OF COMPUTERS		2,000,000
2302	CONSTRUCTION / PROVISION		6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,000,000
2305	OTHER CAPITAL PROJECTS		12,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,000,000
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		20,000,000
0228005016 ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27122515	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	5,000,000
ERGP29132642	PROVISION OF INTERNET FACILITIES	NEW	1,000,000
ERGP30132640	PURCHASE OF EQUIPMENT (OFFICE AND RESEARCH)	NEW	2,000,000
ERGP30132641	CHARACTERIZATION OF THE ENVIRONMETAL CAPABILITIES FOR FOOD PRODUCTION IN NORTH CENTRAL NIGERIA USING REMOTE SENSING AND GIS TECHNIQUES	NEW	10,000,000
ERGP30132643	CAPACITY BUILDING	NEW	2,000,000



0228006001 COOPERATIVE INFORMATION NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	610,911,573
21	PERSONNEL COST	567,914,305
2101	SALARY	437,650,409
210101	SALARIES AND WAGES	437,650,409
21010101	SALARY	437,650,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,263,896
210201	ALLOWANCES	75,557,595
21020101	NON REGULAR ALLOWANCES	75,557,595
210202	SOCIAL CONTRIBUTIONS	54,706,301
21020201	NHIS	21,882,520
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,823,781
22	OTHER RECURRENT COSTS	12,997,268
2202	OVERHEAD COST	12,997,268
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
220202	UTILITIES - GENERAL	274,100
22020202	TELEPHONE CHARGES	205,300
22020203	INTERNET ACCESS CHARGES	68,800
220203	MATERIALS & SUPPLIES - GENERAL	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,074,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	524,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY CHARGES	300,000
22020606	CLEANING AND FUMIGATION SERVICES	0
220208	FUEL & LUBRICANTS - GENERAL	1,025,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,025,000
220210	MISCELLANEOUS	2,024,168
22021007	WELFARE PACKAGES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000
22021013	PROMOTION (SERVICE WIDE)	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	764,168
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000



TOTAL PERSONNEL	567,914,305
TOTAL OVERHEAD	12,997,268
TOTAL RECURRENT	580,911,573
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	610,911,573

0228006001 COOPERATIVE INFORMATION NETWORK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108675	CONSTRUCTION OF ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY	ONGOING	15,000,000
ERGP30127594	CONFERENCES, WORKSHOPS AND SEMINARS	NEW	5,000,000
ERGP30127595	YOUTH EMPOWERMENT FOR OPTIMAL AGRICULTURAL FARM LAND PRODUCTION FOR FARMERS IN SOUTH WEST USING REMOTE SENSING AND GIS	NEW	5,000,000
ERGP30127597	PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS FOR STAFF	NEW	5,000,000



0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,643,585,079
21	PERSONNEL COST	1,827,158,651
2101	SALARY	1,625,371,437
210101	SALARIES AND WAGES	1,625,371,437
21010101	SALARY	1,625,371,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,787,214
210202	SOCIAL CONTRIBUTIONS	201,787,214
21020201	NHIS	80,714,886
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,072,328
22	OTHER RECURRENT COSTS	96,854,275
2202	OVERHEAD COST	96,854,275
220201	TRAVEL & TRANSPORT - GENERAL	29,508,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,273,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,235,501
220202	UTILITIES - GENERAL	6,227,640
22020201	ELECTRICITY CHARGES	3,954,689
22020202	TELEPHONE CHARGES	151,530
22020203	INTERNET ACCESS CHARGES	2,121,421
220203	MATERIALS & SUPPLIES - GENERAL	14,189,684
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,232,014
22020302	BOOKS	303,060
22020303	NEWSPAPERS	654,610
220204	MAINTENANCE SERVICES - GENERAL	2,733,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	945,547
22020402	MAINTENANCE OF OFFICE FURNITURE	272,754
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	484,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	454,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	575,815
220205	TRAINING - GENERAL	3,182,131
22020501	LOCAL TRAINING	3,182,131
220206	OTHER SERVICES - GENERAL	29,412,604
22020601	SECURITY CHARGES	9,410,164
22020605	SECURITY VOTE (INCLUDING OPERATION)	7,401,220
22020606	CLEANING AND FUMIGATION SERVICES	12,601,220
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,509,180
22020701	FINANCIAL CONSULTING	1,509,180
220208	FUEL & LUBRICANTS - GENERAL	1,091,016
22020801	MOTOR VEHICLE FUEL COST	727,344
22020803	PLANT / GENERATOR FUEL COST	363,672
220210	MISCELLANEOUS	8,999,473
22021001	REFRESHMENT & MEALS	1,392,864
22021003	PUBLICITY & ADVERTISEMENTS	1,515,300
22021006	POSTAGES & COURIER SERVICES	30,306
22021007	WELFARE PACKAGES	2,121,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	303,060
22021010	DIRECT TEACHING & LABORATORY COST	3,636,522



0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		719,572,153
2301	FIXED ASSETS PURCHASED		60,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,500,000
23010105	PURCHASE OF MOTOR VEHICLES		20,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		250,098,820
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		250,098,820
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		63,292,077
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		71,806,743
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		115,000,000
2303	REHABILITATION / REPAIRS		17,223,603
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		17,223,603
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		17,223,603
2305	OTHER CAPITAL PROJECTS		391,749,730
230501	ACQUISITION OF NON TANGIBLE ASSETS		391,749,730
23050101	RESEARCH AND DEVELOPMENT		369,249,730
23050102	COMPUTER SOFTWARE ACQUISITION		2,500,000
23050103	MONITORING AND EVALUATION		20,000,000
	TOTAL PERSONNEL		1,827,158,651
	TOTAL OVERHEAD		96,854,275
	TOTAL RECURRENT		1,924,012,926
	TOTAL CAPITAL		719,572,153
	TOTAL ALLOCATION		2,643,585,079
0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21101505	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCES DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO.	ONGOING	13,214,500
ERGP21101584	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	ONGOING	16,365,000
ERGP27101516	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)	ONGOING	36,000,000
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	27,292,077
ERGP27102078	COMPLETION OF BIORESOURCES CENTRE IN LANGTANG, UBURU, OKWUDOR, PATEGI AND ONDO.	ONGOING	30,000,000
ERGP30101432	CAPACITY DEVELOPMENT OF NABDA STAFF	ONGOING	31,750,000
ERGP30101444	DNA TYPING RESEARCH	ONGOING	23,597,403
ERGP30101459	ADVOCACY	ONGOING	27,486,203
ERGP30101470	RECOMBINANT VACCINES REFERENCE LABORATORY	ONGOING	20,798,200
ERGP30101479	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION	ONGOING	23,929,000
ERGP30101482	FURTHER SAMPLING (ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	ONGOING	16,596,715
ERGP30101491	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	ONGOING	11,291,897
ERGP30101547	SELECTION OF STOCK, SEQUENCING AND PARENTAGE	ONGOING	5,000,000
ERGP30101557	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES	ONGOING	3,670,400
ERGP30102038	MONITORING & EVALUATION	ONGOING	20,000,000
ERGP30102042	COMPLETION AND EQUIPMENT OF BIO ETHANOL BUILDING IN AJOWA AND OWODE	ONGOING	40,000,000
ERGP30102046	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE	ONGOING	35,000,000
ERGP30102049	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C, PEDIATRIC VACCINES)	ONGOING	28,000,000
ERGP30102052	DISSEMINATION OF IMPROVED SEEDS	ONGOING	5,044,700

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	10,000,000
ERGP30102058	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	ONGOING	3,500,000
ERGP30102061	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	ONGOING	2,762,500
ERGP30102062	MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS	ONGOING	6,942,100
ERGP30102069	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING/ STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	ONGOING	7,484,100
ERGP30102071	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	ONGOING	10,474,462
ERGP30102075	PROCUREMENT OF UTILITIES VEHICLES	ONGOING	20,500,000
ERGP30102083	ACQUISITION AND INSTALLATION OF EQUIPMENT, ANIMAL AND CONSUMABLES	ONGOING	17,223,603
ERGP30102106	INTRODUCTION OF CULTIVATED YEAST INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED	ONGOING	342,550
ERGP30102108	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	ONGOING	10,000,000
ERGP30102114	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	ONGOING	2,500,000
ERGP30102117	CONSTRUCTION OF FEEDMILL	ONGOING	11,705,543
ERGP30102123	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	ONGOING	5,101,200
ERGP30102140	Establishment of UNESCO supported Nigerian Bioethics Committee	ONGOING	10,000,000
ERGP30102147	Deployment of Internet Connectivity, Campus LAN/WLAN and Training for Biotechnology Developmet Agency (80 Hectares)	ONGOING	20,000,000
ERGP30107904	Establishment of Reference Animal biosafety level 3 Facility (ABL 3)	ONGOING	20,000,000
ERGP30108178	NABDA Headquarter's Master Plan Development and Landscaping	ONGOING	20,000,000
ERGP30108212	Installation of Agency-wide laboratory molecular grade water supply system and stable Power backup system for biotech laboratories	ONGOING	15,000,000
ERGP30108324	Plant Transformation and Genetic Improvement of Local Cultivars of Tomato for Pest Resistance and Extended Shelf Life	ONGOING	18,000,000
ERGP30108334	Field Screening and introgression of herbicide tolerance (Ht) to commercial Soybean Project	ONGOING	18,000,000
ERGP30108340	Construction and Equipping of High Performance Bioinformatics Core Facility	ONGOING	30,000,000
ERGP30116162	EMPOWERMENT & SKILL ACQUISITION TRAINING FOR AROCHUKWU/OHAFIA FED. CONSTITUENCY, ABIA STATE.	ONGOING	10,000,000
ERGP30116180	GENOMICS ENABLED DIAGNOSIS & TREATMENT OPTIONS FOR VIRAL HEMORRHAGIC DISEASES (LASSA FEVER)	ONGOING	35,000,000



0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	361,436,661
21	PERSONNEL COST	305,898,837
2101	SALARY	271,910,077
210101	SALARIES AND WAGES	271,910,077
21010101	SALARY	271,910,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,988,760
210202	SOCIAL CONTRIBUTIONS	33,988,760
21020201	NHIS	13,595,504
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,393,256
22	OTHER RECURRENT COSTS	14,936,824
2202	OVERHEAD COST	14,936,824
220201	TRAVEL & TRANSPORT - GENERAL	2,889,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,574,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,315,648
220202	UTILITIES - GENERAL	1,162,461
22020201	ELECTRICITY CHARGES	386,814
22020202	TELEPHONE CHARGES	213,183
22020203	INTERNET ACCESS CHARGES	562,464
220203	MATERIALS & SUPPLIES - GENERAL	4,239,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,497,654
22020303	NEWSPAPERS	174,704
22020304	MAGAZINES & PERIODICALS	14,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,552,200
220204	MAINTENANCE SERVICES - GENERAL	1,228,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	439,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,571
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,691
220205	TRAINING - GENERAL	764,703
22020501	LOCAL TRAINING	764,703
220206	OTHER SERVICES - GENERAL	1,194,470
22020605	SECURITY VOTE (INCLUDING OPERATION)	398,798
22020606	CLEANING AND FUMIGATION SERVICES	795,672
220208	FUEL & LUBRICANTS - GENERAL	900,815
22020801	MOTOR VEHICLE FUEL COST	425,484
22020803	PLANT / GENERATOR FUEL COST	475,331
220210	MISCELLANEOUS	2,556,547
22021001	REFRESHMENT & MEALS	299,883
22021007	WELFARE PACKAGES	2,256,664
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	16,893,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,893,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,800,000
23010113	PURCHASE OF COMPUTERS	4,600,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,543,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,950,000
2302	CONSTRUCTION / PROVISION	23,708,000

**0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,708,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,858,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,850,000
	TOTAL PERSONNEL	305,898,837
	TOTAL OVERHEAD	14,936,824
	TOTAL RECURRENT	320,835,661
	TOTAL CAPITAL	40,601,000
	TOTAL ALLOCATION	361,436,661

0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10132447	Installation of Solar plates and Inverter Power Source	NEW	4,850,000
ERGP27132446	Construction of Admin Block	NEW	18,858,000
ERGP27132451	Purchase of Office Furniture and Fittings	NEW	4,800,000
ERGP29132448	Purchase of Photocopiers	NEW	2,950,000
ERGP29132449	Purchase of Printers	NEW	4,543,000
ERGP29132450	Purchase of computers	NEW	4,600,000



0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	313,639,594
21	PERSONNEL COST	264,125,774
2101	SALARY	234,778,466
210101	SALARIES AND WAGES	234,778,466
21010101	SALARY	234,778,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,347,308
210202	SOCIAL CONTRIBUTIONS	29,347,308
21020201	NHIS	11,738,923
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,608,385
22	OTHER RECURRENT COSTS	8,912,820
2202	OVERHEAD COST	8,912,820
220201	TRAVEL & TRANSPORT - GENERAL	1,295,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	596,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	699,280
220202	UTILITIES - GENERAL	1,048,438
22020201	ELECTRICITY CHARGES	407,975
22020202	TELEPHONE CHARGES	240,798
22020203	INTERNET ACCESS CHARGES	399,665
220203	MATERIALS & SUPPLIES - GENERAL	2,158,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,466,000
22020303	NEWSPAPERS	148,000
22020304	MAGAZINES & PERIODICALS	119,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	424,303
220204	MAINTENANCE SERVICES - GENERAL	976,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	363,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	349,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	263,191
220205	TRAINING - GENERAL	899,320
22020501	LOCAL TRAINING	899,320
220206	OTHER SERVICES - GENERAL	1,109,795
22020601	SECURITY CHARGES	579,141
22020606	CLEANING AND FUMIGATION SERVICES	530,654
220208	FUEL & LUBRICANTS - GENERAL	862,879
22020801	MOTOR VEHICLE FUEL COST	363,195
22020803	PLANT / GENERATOR FUEL COST	499,684
220210	MISCELLANEOUS	562,800
22021001	REFRESHMENT & MEALS	264,800
22021007	WELFARE PACKAGES	298,000
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000
23010113	PURCHASE OF COMPUTERS	6,500,000
2302	CONSTRUCTION / PROVISION	25,601,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,601,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,601,000



TOTAL PERSONNEL	264,125,774
TOTAL OVERHEAD	8,912,820
TOTAL RECURRENT	273,038,594
TOTAL CAPITAL	40,601,000
TOTAL ALLOCATION	313,639,594

0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113290	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	25,601,000
ERGP27113305	PURCHASE OF OFFICE FURNITURE	ONGOING	8,500,000
ERGP29113299	PURCHASE OF COMPUTER	ONGOING	6,500,000



0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	366,088,601
21	PERSONNEL COST	290,096,682
2101	SALARY	257,863,717
210101	SALARIES AND WAGES	257,863,717
21010101	SALARY	257,863,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,232,965
210202	SOCIAL CONTRIBUTIONS	32,232,965
21020201	NHIS	12,893,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,339,779
22	OTHER RECURRENT COSTS	18,323,919
2202	OVERHEAD COST	18,323,919
220201	TRAVEL & TRANSPORT - GENERAL	3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
220202	UTILITIES - GENERAL	1,305,522
22020201	ELECTRICITY CHARGES	815,952
22020202	TELEPHONE CHARGES	81,595
22020203	INTERNET ACCESS CHARGES	407,975
220203	MATERIALS & SUPPLIES - GENERAL	6,859,266
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,493,163
22020303	NEWSPAPERS	97,915
22020304	MAGAZINES & PERIODICALS	19,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
220204	MAINTENANCE SERVICES - GENERAL	952,415
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
220205	TRAINING - GENERAL	998,885
22020501	LOCAL TRAINING	998,885
220206	OTHER SERVICES - GENERAL	3,019,591
22020601	SECURITY CHARGES	1,958,283
22020606	CLEANING AND FUMIGATION SERVICES	1,061,308
220208	FUEL & LUBRICANTS - GENERAL	925,759
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
220210	MISCELLANEOUS	339,990
22021001	REFRESHMENT & MEALS	135,992
22021007	WELFARE PACKAGES	203,998
23	CAPITAL EXPENDITURE	57,668,000
2301	FIXED ASSETS PURCHASED	12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	8,000,000
2302	CONSTRUCTION / PROVISION	35,668,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,668,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,668,000

**0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE**

CODE	LINE ITEM	AMOUNT
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
	TOTAL PERSONNEL	290,096,682
	TOTAL OVERHEAD	18,323,919
	TOTAL RECURRENT	308,420,601
	TOTAL CAPITAL	57,668,000
	TOTAL ALLOCATION	366,088,601

0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105679	EROSION & FLOOD CONTROL	ONGOING	10,000,000
ERGP27105647	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,000,000
ERGP27105674	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	15,668,000
ERGP27105688	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	ONGOING	20,000,000
ERGP29105657	PURCHASE OF COMPUTERS	ONGOING	8,000,000



0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,757,052
21	PERSONNEL COST	230,332,137
2101	SALARY	204,739,677
210101	SALARIES AND WAGES	204,739,677
21010101	SALARY	204,739,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,592,460
210202	SOCIAL CONTRIBUTIONS	25,592,460
21020201	NHIS	10,236,984
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,355,476
22	OTHER RECURRENT COSTS	18,823,915
2202	OVERHEAD COST	18,823,915
220201	TRAVEL & TRANSPORT - GENERAL	3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
220202	UTILITIES - GENERAL	1,305,524
22020201	ELECTRICITY CHARGES	815,952
22020202	TELEPHONE CHARGES	81,597
22020203	INTERNET ACCESS CHARGES	407,975
220203	MATERIALS & SUPPLIES - GENERAL	7,359,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,993,163
22020303	NEWSPAPERS	97,915
22020304	MAGAZINES & PERIODICALS	19,575
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
220204	MAINTENANCE SERVICES - GENERAL	952,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,664
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
220205	TRAINING - GENERAL	998,885
22020501	LOCAL TRAINING	998,885
220206	OTHER SERVICES - GENERAL	3,019,596
22020601	SECURITY CHARGES	1,958,288
22020606	CLEANING AND FUMIGATION SERVICES	1,061,308
220208	FUEL & LUBRICANTS - GENERAL	925,759
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
220210	MISCELLANEOUS	339,976
22021001	REFRESHMENT & MEALS	135,992
22021007	WELFARE PACKAGES	203,984
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	20,601,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,601,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,601,000
23010113	PURCHASE OF COMPUTERS	12,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000



TOTAL PERSONNEL	230,332,137
TOTAL OVERHEAD	18,823,915
TOTAL RECURRENT	249,156,052
TOTAL CAPITAL	40,601,000
TOTAL ALLOCATION	289,757,052

0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128839	CONSTRUCTION OF ADMIN BLOCK	ONGOING	20,000,000
ERGP29128841	PURCHASE OF COMPUTERS	ONGOING	12,000,000
ERGP30128646	PURCHASE OF OFFICE FURNITURE	ONGOING	8,601,000



0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,048,852
21	PERSONNEL COST	308,949,444
2101	SALARY	274,621,728
210101	SALARIES AND WAGES	274,621,728
21010101	SALARY	274,621,728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,327,716
210202	SOCIAL CONTRIBUTIONS	34,327,716
21020201	NHIS	13,731,086
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,596,630
22	OTHER RECURRENT COSTS	23,596,408
2202	OVERHEAD COST	23,596,408
220201	TRAVEL & TRANSPORT - GENERAL	5,062,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,657,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,405,088
220202	UTILITIES - GENERAL	2,770,409
22020201	ELECTRICITY CHARGES	609,849
22020202	TELEPHONE CHARGES	108,058
22020203	INTERNET ACCESS CHARGES	2,052,502
220203	MATERIALS & SUPPLIES - GENERAL	4,154,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,794,040
22020302	BOOKS	678,209
22020303	NEWSPAPERS	141,677
22020304	MAGAZINES & PERIODICALS	395,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,145,038
220204	MAINTENANCE SERVICES - GENERAL	2,869,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,306,837
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,094,751
220205	TRAINING - GENERAL	2,457,312
22020501	LOCAL TRAINING	2,457,312
220206	OTHER SERVICES - GENERAL	2,261,729
22020601	SECURITY CHARGES	916,857
22020606	CLEANING AND FUMIGATION SERVICES	1,344,872
220208	FUEL & LUBRICANTS - GENERAL	2,669,054
22020801	MOTOR VEHICLE FUEL COST	498,419
22020803	PLANT / GENERATOR FUEL COST	2,170,635
220210	MISCELLANEOUS	1,350,511
22021001	REFRESHMENT & MEALS	817,063
22021007	WELFARE PACKAGES	533,448
23	CAPITAL EXPENDITURE	81,503,000
2301	FIXED ASSETS PURCHASED	9,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,500,000
2302	CONSTRUCTION / PROVISION	32,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000



0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,500,000
2305	OTHER CAPITAL PROJECTS	39,503,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,503,000
23050101	RESEARCH AND DEVELOPMENT	39,503,000
	TOTAL PERSONNEL	308,949,444
	TOTAL OVERHEAD	23,596,408
	TOTAL RECURRENT	332,545,852
	TOTAL CAPITAL	81,503,000
	TOTAL ALLOCATION	414,048,852

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114796	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE EMPOWERMENT BUILDING (ONGOING)	ONGOING	25,000,000
ERGP30114797	ADVANCED BIORESOURCES LABORATORY REAGENTS AND CONSUMABLES, NEXT GENERATION SEQUENCING KITS AND REAGENTS, RESEARCH AND DEVELOPMENT FOR MUSHROOM, GRASSCUTTER, SNAIL AND AQUATIC RESOURCES	ONGOING	39,503,000
ERGP30114798	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESURCES LABORATORY	ONGOING	7,500,000
ERGP3114799	PURCHASE OF MOBILE FEED MILL	ONGOING	9,500,000



0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	301,991,708
21	PERSONNEL COST	243,694,038
2101	SALARY	216,616,923
210101	SALARIES AND WAGES	216,616,923
21010101	SALARY	216,616,923
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,077,115
210202	SOCIAL CONTRIBUTIONS	27,077,115
21020201	NHIS	10,830,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,246,269
22	OTHER RECURRENT COSTS	17,696,670
2202	OVERHEAD COST	17,696,670
220201	TRAVEL & TRANSPORT - GENERAL	6,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
220202	UTILITIES - GENERAL	1,420,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	1,970,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	240,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220206	OTHER SERVICES - GENERAL	4,400,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,740,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	266,670
22021001	REFRESHMENT & MEALS	146,670
22021006	POSTAGES & COURIER SERVICES	120,000
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	18,601,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,601,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,601,000
23010113	PURCHASE OF COMPUTERS	12,000,000
2302	CONSTRUCTION / PROVISION	22,000,000

**0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,000,000
	TOTAL PERSONNEL	243,694,038
	TOTAL OVERHEAD	17,696,670
	TOTAL RECURRENT	261,390,708
	TOTAL CAPITAL	40,601,000
	TOTAL ALLOCATION	301,991,708

0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27109769	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	22,000,000
ERGP27110199	PURCHASE OF OFFICE FURNITURE AND FITTINGS (ONGOING)	ONGOING	6,601,000
ERGP29110186	PURCHASE OF COMPUTERS AND ACCESSORIES (ONGOING)	ONGOING	12,000,000



0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	323,514,065
21	PERSONNEL COST	265,991,241
2101	SALARY	236,436,659
210101	SALARIES AND WAGES	236,436,659
21010101	SALARY	236,436,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,554,582
210202	SOCIAL CONTRIBUTIONS	29,554,582
21020201	NHIS	11,821,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,732,749
22	OTHER RECURRENT COSTS	16,921,824
2202	OVERHEAD COST	16,921,824
220201	TRAVEL & TRANSPORT - GENERAL	3,931,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,411,620
220202	UTILITIES - GENERAL	1,303,872
22020201	ELECTRICITY CHARGES	814,800
22020202	TELEPHONE CHARGES	81,552
22020203	INTERNET ACCESS CHARGES	407,520
220203	MATERIALS & SUPPLIES - GENERAL	5,456,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,093,152
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	19,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,000
220204	MAINTENANCE SERVICES - GENERAL	951,480
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,160
220205	TRAINING - GENERAL	997,200
22020501	LOCAL TRAINING	997,200
220206	OTHER SERVICES - GENERAL	3,019,140
22020601	SECURITY CHARGES	1,958,040
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,061,100
220208	FUEL & LUBRICANTS - GENERAL	923,040
22020801	MOTOR VEHICLE FUEL COST	326,040
22020803	PLANT / GENERATOR FUEL COST	597,000
220210	MISCELLANEOUS	338,760
22021001	REFRESHMENT & MEALS	135,000
22021007	WELFARE PACKAGES	203,760
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
2302	CONSTRUCTION / PROVISION	20,601,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,601,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,601,000



TOTAL PERSONNEL	265,991,241
TOTAL OVERHEAD	16,921,824
TOTAL RECURRENT	282,913,065
TOTAL CAPITAL	40,601,000
TOTAL ALLOCATION	323,514,065

0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111412	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	20,601,000
ERGP30111405	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP30111410	PURCHASE OF COMPUTERS	ONGOING	10,000,000



0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,702,790
21	PERSONNEL COST	218,701,790
2101	SALARY	194,401,591
210101	SALARIES AND WAGES	194,401,591
21010101	SALARY	194,401,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,300,199
210202	SOCIAL CONTRIBUTIONS	24,300,199
21020201	NHIS	9,720,080
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,580,119
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	550,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
220202	UTILITIES - GENERAL	100,000
22020201	ELECTRICITY CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
22020406	OTHER MAINTENANCE SERVICES	150,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY CHARGES	100,000
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
220210	MISCELLANEOUS	250,000
22021001	REFRESHMENT & MEALS	250,000
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	6,995,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,995,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,850,000
23010113	PURCHASE OF COMPUTERS	4,145,000
2302	CONSTRUCTION / PROVISION	33,606,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,606,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,606,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,000,000
	TOTAL PERSONNEL	218,701,790
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	221,101,790
	TOTAL CAPITAL	40,601,000
	TOTAL ALLOCATION	261,702,790

**0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10130850	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	12,000,000
ERGP12130927	LAND SCAPPING OF PREMISES	NEW	3,000,000
ERGP27114526	PROCUREMENT OF FURNITURES(ONGOING)	ONGOING	2,850,000
ERGP27114528	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	18,606,000
ERGP29114527	PROCUREMENT OF COMPUTERS AND ACCESSORIES(ONGOING)	ONGOING	4,145,000



0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	235,703,155
21	PERSONNEL COST	192,702,155
2101	SALARY	171,290,805
210101	SALARIES AND WAGES	171,290,805
21010101	SALARY	171,290,805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,411,350
210202	SOCIAL CONTRIBUTIONS	21,411,350
21020201	NHIS	8,564,540
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,846,810
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	309,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	309,794
220202	UTILITIES - GENERAL	370,968
22020201	ELECTRICITY CHARGES	248,934
22020203	INTERNET ACCESS CHARGES	122,034
220203	MATERIALS & SUPPLIES - GENERAL	388,388
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	352,542
22020303	NEWSPAPERS	29,872
22020304	MAGAZINES & PERIODICALS	5,974
220204	MAINTENANCE SERVICES - GENERAL	191,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,427
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,574
220205	TRAINING - GENERAL	311,186
22020501	LOCAL TRAINING	311,186
220206	OTHER SERVICES - GENERAL	323,789
22020606	CLEANING AND FUMIGATION SERVICES	323,789
220208	FUEL & LUBRICANTS - GENERAL	504,874
22020801	MOTOR VEHICLE FUEL COST	122,238
22020803	PLANT / GENERATOR FUEL COST	382,636
220209	FINANCIAL CHARGES - GENERAL	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
220210	MISCELLANEOUS	0
22021001	REFRESHMENT & MEALS	0
23	CAPITAL EXPENDITURE	40,601,000
2301	FIXED ASSETS PURCHASED	12,822,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,822,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,816,000
23010113	PURCHASE OF COMPUTERS	10,006,000
2302	CONSTRUCTION / PROVISION	27,779,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,779,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,779,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000



TOTAL PERSONNEL	192,702,155
TOTAL OVERHEAD	2,400,000
TOTAL RECURRENT	195,102,155
TOTAL CAPITAL	40,601,000
TOTAL ALLOCATION	235,703,155

0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128444	CONSTRUCTION OF ADMINISTRATION BUILDING	NEW	12,779,000
ERGP27128446	SUPPLY OF OFFICE FURNITURE AND FITTINGS	NEW	2,816,000
ERGP27128448	SUPPLY OF OFFICE COMPUTERS	NEW	10,006,000
ERGP5128449	CONSTRUCTION OF AQUATIC NURSERY FACILITY	NEW	15,000,000



0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,315,661
21	PERSONNEL COST	76,090,177
2101	SALARY	67,635,713
210101	SALARIES AND WAGES	67,635,713
21010101	SALARY	67,635,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,454,464
210202	SOCIAL CONTRIBUTIONS	8,454,464
21020201	NHIS	3,381,786
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,072,678
22	OTHER RECURRENT COSTS	6,924,884
2202	OVERHEAD COST	6,924,884
220201	TRAVEL & TRANSPORT - GENERAL	1,523,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,210,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,338
220202	UTILITIES - GENERAL	515,812
22020201	ELECTRICITY CHARGES	89,039
22020202	TELEPHONE CHARGES	27,633
22020203	INTERNET ACCESS CHARGES	399,140
220203	MATERIALS & SUPPLIES - GENERAL	1,716,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,353,086
22020302	BOOKS	38,379
22020303	NEWSPAPERS	37,458
22020304	MAGAZINES & PERIODICALS	8,843
22020305	PRINTING OF NON SECURITY DOCUMENTS	278,656
220204	MAINTENANCE SERVICES - GENERAL	215,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,688
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,688
220205	TRAINING - GENERAL	579,035
22020501	LOCAL TRAINING	579,035
220206	OTHER SERVICES - GENERAL	893,332
22020601	SECURITY CHARGES	400,203
22020605	SECURITY VOTE (INCLUDING OPERATION)	393,129
22020606	CLEANING AND FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000
22020708	MEDICAL CONSULTING	160,000
220208	FUEL & LUBRICANTS - GENERAL	552,885
22020801	MOTOR VEHICLE FUEL COST	264,047
22020803	PLANT / GENERATOR FUEL COST	288,838
220210	MISCELLANEOUS	768,124
22021001	REFRESHMENT & MEALS	367,578
22021007	WELFARE PACKAGES	300,546
22021029	MONITORING ACTIVITIES & FOLLOW UP	100,000
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	8,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,100,000

**0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	2,600,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,500,000
2302	CONSTRUCTION / PROVISION	12,200,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,200,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,200,600
	TOTAL PERSONNEL	76,090,177
	TOTAL OVERHEAD	6,924,884
	TOTAL RECURRENT	83,015,061
	TOTAL CAPITAL	20,300,600
	TOTAL ALLOCATION	103,315,661

0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113805	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	12,200,600
ERGP29113816	PURCHASE OF COMPUTERS	ONGOING	2,600,000
ERGP30113807	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	3,000,000
ERGP30113808	PURCHASE OF AGRICULTURAL FACILITIES	ONGOING	2,500,000



0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	80,776,126
21	PERSONNEL COST	55,062,699
2101	SALARY	48,944,621
210101	SALARIES AND WAGES	48,944,621
21010101	SALARY	48,944,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,118,078
210202	SOCIAL CONTRIBUTIONS	6,118,078
21020201	NHIS	2,447,231
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,670,847
22	OTHER RECURRENT COSTS	5,412,827
2202	OVERHEAD COST	5,412,827
220201	TRAVEL & TRANSPORT - GENERAL	766,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	519,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	246,665
220202	UTILITIES - GENERAL	307,356
22020201	ELECTRICITY CHARGES	170,318
22020202	TELEPHONE CHARGES	21,822
22020203	INTERNET ACCESS CHARGES	115,216
220203	MATERIALS & SUPPLIES - GENERAL	1,195,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,583
22020302	BOOKS	230,309
22020303	NEWSPAPERS	50,578
22020304	MAGAZINES & PERIODICALS	150,983
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,244
220204	MAINTENANCE SERVICES - GENERAL	1,470,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,194
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,194
22020406	OTHER MAINTENANCE SERVICES	800,266
220205	TRAINING - GENERAL	450,338
22020501	LOCAL TRAINING	450,338
220208	FUEL & LUBRICANTS - GENERAL	408,625
22020801	MOTOR VEHICLE FUEL COST	208,522
22020803	PLANT / GENERATOR FUEL COST	200,103
220210	MISCELLANEOUS	813,896
22021001	REFRESHMENT & MEALS	350,185
22021007	WELFARE PACKAGES	463,711
23	CAPITAL EXPENDITURE	20,300,600
2302	CONSTRUCTION / PROVISION	20,300,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,300,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,300,600



TOTAL PERSONNEL	55,062,699
TOTAL OVERHEAD	5,412,827
TOTAL RECURRENT	60,475,526
TOTAL CAPITAL	20,300,600
TOTAL ALLOCATION	80,776,126

0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ABIOK1701093197	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	20,300,600



0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	79,947,718
21	PERSONNEL COST	52,651,407
2101	SALARY	46,801,250
210101	SALARIES AND WAGES	46,801,250
21010101	SALARY	46,801,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,850,157
210202	SOCIAL CONTRIBUTIONS	5,850,157
21020201	NHIS	2,340,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,510,094
22	OTHER RECURRENT COSTS	6,995,711
2202	OVERHEAD COST	6,995,711
220201	TRAVEL & TRANSPORT - GENERAL	1,695,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	573,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,122,009
220202	UTILITIES - GENERAL	635,099
22020203	INTERNET ACCESS CHARGES	635,099
220203	MATERIALS & SUPPLIES - GENERAL	1,803,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	704,043
22020302	BOOKS	448,098
22020304	MAGAZINES & PERIODICALS	323,203
22020305	PRINTING OF NON SECURITY DOCUMENTS	328,544
220204	MAINTENANCE SERVICES - GENERAL	766,602
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,708
220205	TRAINING - GENERAL	573,353
22020501	LOCAL TRAINING	573,353
220206	OTHER SERVICES - GENERAL	484,651
22020601	SECURITY CHARGES	269,423
22020606	CLEANING AND FUMIGATION SERVICES	215,228
220208	FUEL & LUBRICANTS - GENERAL	534,746
22020801	MOTOR VEHICLE FUEL COST	305,316
22020803	PLANT / GENERATOR FUEL COST	229,430
220210	MISCELLANEOUS	502,010
22021001	REFRESHMENT & MEALS	240,914
22021007	WELFARE PACKAGES	261,096
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	1,323,529
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,323,529
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,323,529
2302	CONSTRUCTION / PROVISION	16,918,247
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,918,247
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,477,070
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,441,177
2305	OTHER CAPITAL PROJECTS	2,058,824

**0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,058,824
23050101	RESEARCH AND DEVELOPMENT	2,058,824
	TOTAL PERSONNEL	52,651,407
	TOTAL OVERHEAD	6,995,711
	TOTAL RECURRENT	59,647,118
	TOTAL CAPITAL	20,300,600
	TOTAL ALLOCATION	79,947,718

0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114803	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,323,529
ERGP27114805	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	10,000,000
ERGP28114802	CONSTRUCTIO OF WATER STORAGE RESERVOIR	ONGOING	3,477,070
ERGP30114804	RESEARCH AND DEVELOPMENT ON BREEDING INDIGENOUS NIGERIAN FISH SPECIES	ONGOING	2,058,824
ERGP3114801	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESOURCES DIVISION	ONGOING	3,441,177



0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,288,278
21	PERSONNEL COST	72,740,711
2101	SALARY	64,658,410
210101	SALARIES AND WAGES	64,658,410
21010101	SALARY	64,658,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,082,301
210202	SOCIAL CONTRIBUTIONS	8,082,301
21020201	NHIS	3,232,920
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,849,381
22	OTHER RECURRENT COSTS	7,246,967
2202	OVERHEAD COST	7,246,967
220201	TRAVEL & TRANSPORT - GENERAL	1,450,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	805,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,772
220202	UTILITIES - GENERAL	483,578
22020201	ELECTRICITY CHARGES	134,327
22020202	TELEPHONE CHARGES	80,596
22020203	INTERNET ACCESS CHARGES	268,655
220203	MATERIALS & SUPPLIES - GENERAL	1,182,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	537,310
22020302	BOOKS	268,655
22020303	NEWSPAPERS	53,731
22020304	MAGAZINES & PERIODICALS	107,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,924
220204	MAINTENANCE SERVICES - GENERAL	755,216
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,234
220205	TRAINING - GENERAL	937,310
22020501	LOCAL TRAINING	937,310
220206	OTHER SERVICES - GENERAL	940,292
22020601	SECURITY CHARGES	671,637
22020606	CLEANING AND FUMIGATION SERVICES	268,655
220208	FUEL & LUBRICANTS - GENERAL	584,325
22020801	MOTOR VEHICLE FUEL COST	350,595
22020803	PLANT / GENERATOR FUEL COST	233,730
220210	MISCELLANEOUS	913,427
22021001	REFRESHMENT & MEALS	644,772
22021007	WELFARE PACKAGES	268,655
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	7,300,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,300,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	3,300,600
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000



0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	LINE ITEM		AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,000,000
	TOTAL PERSONNEL		72,740,711
	TOTAL OVERHEAD		7,246,967
	TOTAL RECURRENT		79,987,678
	TOTAL CAPITAL		20,300,600
	TOTAL ALLOCATION		100,288,278
0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113167	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ON GOING)	ONGOING	13,000,000
ERGP30113169	PURCHASE OF OFFICE FURNITURE	ONGOING	4,000,000
ERGP30113177	PURCHASE OF COMPUTERS & ACCESSORIES	ONGOING	3,300,600



0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,105,739
21	PERSONNEL COST	39,239,118
2101	SALARY	34,879,216
210101	SALARIES AND WAGES	34,879,216
21010101	SALARY	34,879,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,359,902
210202	SOCIAL CONTRIBUTIONS	4,359,902
21020201	NHIS	1,743,961
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,615,941
22	OTHER RECURRENT COSTS	5,566,021
2202	OVERHEAD COST	5,566,021
220201	TRAVEL & TRANSPORT - GENERAL	840,506
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,253
220202	UTILITIES - GENERAL	560,338
22020201	ELECTRICITY CHARGES	280,169
22020202	TELEPHONE CHARGES	93,390
22020203	INTERNET ACCESS CHARGES	186,779
220203	MATERIALS & SUPPLIES - GENERAL	1,419,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	933,896
22020302	BOOKS	46,695
22020303	NEWSPAPERS	112,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	326,864
220204	MAINTENANCE SERVICES - GENERAL	1,587,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,864
22020402	MAINTENANCE OF OFFICE FURNITURE	420,253
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,253
220205	TRAINING - GENERAL	420,253
22020501	LOCAL TRAINING	420,253
220206	OTHER SERVICES - GENERAL	597,694
22020601	SECURITY CHARGES	317,525
22020606	CLEANING AND FUMIGATION SERVICES	280,169
220210	MISCELLANEOUS	140,084
22021001	REFRESHMENT & MEALS	140,084
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
2302	CONSTRUCTION / PROVISION	12,300,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,300,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,300,600



TOTAL PERSONNEL	39,239,118
TOTAL OVERHEAD	5,566,021
TOTAL RECURRENT	44,805,139
TOTAL CAPITAL	20,300,600
TOTAL ALLOCATION	65,105,739

0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108978	CONSTRUCTION OF OFFICE BUILDINGS	ONGOING	12,300,600
ERGP27108980	PURCHASE OF FURNITURES AND FITTINGS	ONGOING	5,000,000
ERGP29132453	Purchase of Computer	NEW	3,000,000



0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,515,887
21	PERSONNEL COST	59,924,105
2101	SALARY	53,265,871
210101	SALARIES AND WAGES	53,265,871
21010101	SALARY	53,265,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,658,234
210202	SOCIAL CONTRIBUTIONS	6,658,234
21020201	NHIS	2,663,294
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,994,940
22	OTHER RECURRENT COSTS	7,291,182
2202	OVERHEAD COST	7,291,182
220201	TRAVEL & TRANSPORT - GENERAL	950,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
220202	UTILITIES - GENERAL	971,000
22020201	ELECTRICITY CHARGES	350,000
22020202	TELEPHONE CHARGES	271,000
22020203	INTERNET ACCESS CHARGES	350,000
220203	MATERIALS & SUPPLIES - GENERAL	2,955,182
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	95,182
22020303	NEWSPAPERS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
220204	MAINTENANCE SERVICES - GENERAL	715,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	210,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
220205	TRAINING - GENERAL	650,000
22020501	LOCAL TRAINING	650,000
220206	OTHER SERVICES - GENERAL	900,000
22020601	SECURITY CHARGES	450,000
22020606	CLEANING AND FUMIGATION SERVICES	450,000
220210	MISCELLANEOUS	150,000
22021001	REFRESHMENT & MEALS	150,000
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	4,000,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,300
2302	CONSTRUCTION / PROVISION	12,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,300,000
2305	OTHER CAPITAL PROJECTS	4,000,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,300
23050101	RESEARCH AND DEVELOPMENT	4,000,300



TOTAL PERSONNEL	59,924,105
TOTAL OVERHEAD	7,291,182
TOTAL RECURRENT	67,215,287
TOTAL CAPITAL	20,300,600
TOTAL ALLOCATION	87,515,887

0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132469	Construction of Building	NEW	12,300,000
ERGP27132470	Purchase of Office Accessories (Furniture and Fittings)	NEW	4,000,300
ERGP27132472	Purchase of Computers for Research and Development	NEW	4,000,300



0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,406,461
21	PERSONNEL COST	55,329,881
2101	SALARY	49,182,116
210101	SALARIES AND WAGES	49,182,116
21010101	SALARY	49,182,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,147,765
210202	SOCIAL CONTRIBUTIONS	6,147,765
21020201	NHIS	2,459,106
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,688,659
22	OTHER RECURRENT COSTS	6,775,980
2202	OVERHEAD COST	6,775,980
220201	TRAVEL & TRANSPORT - GENERAL	702,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	702,024
220202	UTILITIES - GENERAL	661,544
22020201	ELECTRICITY CHARGES	396,958
22020203	INTERNET ACCESS CHARGES	264,586
220203	MATERIALS & SUPPLIES - GENERAL	1,182,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	662,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,532
22020307	DRUGS & MEDICAL SUPPLIES	262,479
220204	MAINTENANCE SERVICES - GENERAL	815,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	298,609
22020405	MAINTENANCE OF PLANTS/GENERATORS	291,383
220205	TRAINING - GENERAL	508,199
22020501	LOCAL TRAINING	508,199
220206	OTHER SERVICES - GENERAL	921,020
22020601	SECURITY CHARGES	167,997
22020605	SECURITY VOTE (INCLUDING OPERATION)	300,000
22020606	CLEANING AND FUMIGATION SERVICES	453,023
220208	FUEL & LUBRICANTS - GENERAL	1,634,396
22020801	MOTOR VEHICLE FUEL COST	869,182
22020803	PLANT / GENERATOR FUEL COST	765,214
220210	MISCELLANEOUS	350,929
22021007	WELFARE PACKAGES	350,929
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
2302	CONSTRUCTION / PROVISION	12,800,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,800,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,900,600



TOTAL PERSONNEL	55,329,881
TOTAL OVERHEAD	6,775,980
TOTAL RECURRENT	62,105,861
TOTAL CAPITAL	20,300,600
TOTAL ALLOCATION	82,406,461

0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129179	ELECTRIFICATION	NEW	2,500,000
ERGP10129192	SOLAR INSTALLATION	NEW	3,400,000
ERGP12129181	PROVISION OF ACCESS ROAD AND LANDSCAPING	NEW	2,900,600
ERGP27113349	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	4,000,000
ERGP27113359	PURCHASE OF OFFICE FURNITURE	ONGOING	4,000,000
ERGP29113356	PURCHASE OF COMPUTER	ONGOING	3,500,000



0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	96,756,309
21	PERSONNEL COST	71,373,010
2101	SALARY	63,442,675
210101	SALARIES AND WAGES	63,442,675
21010101	SALARY	63,442,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,930,335
210202	SOCIAL CONTRIBUTIONS	7,930,335
21020201	NHIS	3,172,134
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,758,201
22	OTHER RECURRENT COSTS	5,082,699
2202	OVERHEAD COST	5,082,699
220201	TRAVEL & TRANSPORT - GENERAL	916,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	571,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	345,350
220202	UTILITIES - GENERAL	338,818
22020201	ELECTRICITY CHARGES	39,191
22020202	TELEPHONE CHARGES	11,985
22020203	INTERNET ACCESS CHARGES	287,642
220203	MATERIALS & SUPPLIES - GENERAL	1,305,365
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	992,124
22020302	BOOKS	41,948
22020303	NEWSPAPERS	16,611
22020304	MAGAZINES & PERIODICALS	17,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	237,304
220204	MAINTENANCE SERVICES - GENERAL	194,397
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	71,910
220205	TRAINING - GENERAL	333,377
22020501	LOCAL TRAINING	333,377
220206	OTHER SERVICES - GENERAL	865,681
22020601	SECURITY CHARGES	243,297
22020605	SECURITY VOTE (INCLUDING OPERATION)	292,795
22020606	CLEANING AND FUMIGATION SERVICES	329,589
220208	FUEL & LUBRICANTS - GENERAL	568,153
22020801	MOTOR VEHICLE FUEL COST	287,702
22020803	PLANT / GENERATOR FUEL COST	280,451
220210	MISCELLANEOUS	560,302
22021001	REFRESHMENT & MEALS	242,698
22021007	WELFARE PACKAGES	317,604
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	10,335,555
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,335,555
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,836,410
23010113	PURCHASE OF COMPUTERS	4,499,145
2302	CONSTRUCTION / PROVISION	9,965,045

**0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,965,045
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,965,045
	TOTAL PERSONNEL	71,373,010
	TOTAL OVERHEAD	5,082,699
	TOTAL RECURRENT	76,455,709
	TOTAL CAPITAL	20,300,600
	TOTAL ALLOCATION	96,756,309

0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114884	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	9,965,045



0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	80,009,012
21	PERSONNEL COST	52,047,336
2101	SALARY	46,264,299
210101	SALARIES AND WAGES	46,264,299
21010101	SALARY	46,264,299
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,783,037
210202	SOCIAL CONTRIBUTIONS	5,783,037
21020201	NHIS	2,313,215
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,469,822
22	OTHER RECURRENT COSTS	7,661,076
2202	OVERHEAD COST	7,661,076
220201	TRAVEL & TRANSPORT - GENERAL	553,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	510,000
220202	UTILITIES - GENERAL	2,261,736
22020201	ELECTRICITY CHARGES	1,497,600
22020202	TELEPHONE CHARGES	686,136
22020203	INTERNET ACCESS CHARGES	78,000
220203	MATERIALS & SUPPLIES - GENERAL	1,833,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,000
22020302	BOOKS	408,000
22020303	NEWSPAPERS	396,780
22020304	MAGAZINES & PERIODICALS	98,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	846,000
220204	MAINTENANCE SERVICES - GENERAL	1,184,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	444,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000
220205	TRAINING - GENERAL	9,780
22020501	LOCAL TRAINING	9,780
220206	OTHER SERVICES - GENERAL	972,588
22020601	SECURITY CHARGES	42,456
22020606	CLEANING AND FUMIGATION SERVICES	930,132
220208	FUEL & LUBRICANTS - GENERAL	472,176
22020801	MOTOR VEHICLE FUEL COST	30,600
22020803	PLANT / GENERATOR FUEL COST	441,576
220210	MISCELLANEOUS	373,836
22021001	REFRESHMENT & MEALS	81,516
22021007	WELFARE PACKAGES	292,320
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010113	PURCHASE OF COMPUTERS	2,500,000
2302	CONSTRUCTION / PROVISION	15,300,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,300,600



0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,800,600
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6,500,000
	TOTAL PERSONNEL	52,047,336
	TOTAL OVERHEAD	7,661,076
	TOTAL RECURRENT	59,708,412
	TOTAL CAPITAL	20,300,600
	TOTAL ALLOCATION	80,009,012

0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114806	CONSTRUCTION OF OFFICE BUILDINGS (ON-GOING)	ONGOING	8,500,000
ERGP27114808	PROCUREMENT OF OFFICE FURNITURES	ONGOING	2,500,000
ERGP28130532	DRILLING OF 1NO. BOREHOLE, ONGOING	NEW	6,800,600
ERGP30114807	PURCHASE OF LAPTOPS AND DESKTOP COMPUTERS	ONGOING	2,500,000



0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,884,863
21	PERSONNEL COST	57,069,363
2101	SALARY	50,728,323
210101	SALARIES AND WAGES	50,728,323
21010101	SALARY	50,728,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,341,040
210202	SOCIAL CONTRIBUTIONS	6,341,040
21020201	NHIS	2,536,416
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,804,624
22	OTHER RECURRENT COSTS	5,514,900
2202	OVERHEAD COST	5,514,900
220201	TRAVEL & TRANSPORT - GENERAL	973,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	716,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	257,599
220202	UTILITIES - GENERAL	732,253
22020201	ELECTRICITY CHARGES	457,606
22020202	TELEPHONE CHARGES	18,000
22020203	INTERNET ACCESS CHARGES	256,647
220203	MATERIALS & SUPPLIES - GENERAL	1,075,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	371,200
22020302	BOOKS	24,750
22020303	NEWSPAPERS	41,400
22020304	MAGAZINES & PERIODICALS	5,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	632,000
220204	MAINTENANCE SERVICES - GENERAL	139,590
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,400
220205	TRAINING - GENERAL	744,040
22020501	LOCAL TRAINING	744,040
220206	OTHER SERVICES - GENERAL	802,480
22020601	SECURITY CHARGES	549,360
22020606	CLEANING AND FUMIGATION SERVICES	253,120
220208	FUEL & LUBRICANTS - GENERAL	356,328
22020801	MOTOR VEHICLE FUEL COST	170,520
22020803	PLANT / GENERATOR FUEL COST	185,808
220210	MISCELLANEOUS	691,280
22021001	REFRESHMENT & MEALS	394,280
22021007	WELFARE PACKAGES	297,000
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000
2302	CONSTRUCTION / PROVISION	19,300,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,300,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,400,000

**0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,900,600
	TOTAL PERSONNEL	57,069,363
	TOTAL OVERHEAD	5,514,900
	TOTAL RECURRENT	62,584,263
	TOTAL CAPITAL	20,300,600
	TOTAL ALLOCATION	82,884,863

0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27104802	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ON-GOING)	ONGOING	17,400,000
ERGP27110690	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,000,000
ERGP30110658	CONSTRUCTION OF CONCRETE FISH POND/ BOREHOLE AND OVERHEAD TANK	ONGOING	1,900,600



0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,795,382
21	PERSONNEL COST	62,651,647
2101	SALARY	55,690,353
210101	SALARIES AND WAGES	55,690,353
21010101	SALARY	55,690,353
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,961,294
210202	SOCIAL CONTRIBUTIONS	6,961,294
21020201	NHIS	2,784,518
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,176,776
22	OTHER RECURRENT COSTS	7,843,135
2202	OVERHEAD COST	7,843,135
220201	TRAVEL & TRANSPORT - GENERAL	1,560,707
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	918,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	642,644
220202	UTILITIES - GENERAL	688,547
22020202	TELEPHONE CHARGES	183,613
22020203	INTERNET ACCESS CHARGES	413,128
22020206	SEWERAGE CHARGES	91,806
220203	MATERIALS & SUPPLIES - GENERAL	1,242,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,644
22020302	BOOKS	48,780
22020303	NEWSPAPERS	45,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	183,613
22020307	DRUGS & MEDICAL SUPPLIES	137,709
22020309	UNIFORMS & OTHER CLOTHING	183,613
220204	MAINTENANCE SERVICES - GENERAL	1,101,677
22020402	MAINTENANCE OF OFFICE FURNITURE	550,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	183,613
22020405	MAINTENANCE OF PLANTS/GENERATORS	183,613
22020406	OTHER MAINTENANCE SERVICES	183,613
220205	TRAINING - GENERAL	642,644
22020501	LOCAL TRAINING	642,644
220206	OTHER SERVICES - GENERAL	1,101,675
22020601	SECURITY CHARGES	459,031
22020606	CLEANING AND FUMIGATION SERVICES	642,644
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220,335
22020708	MEDICAL CONSULTING	220,335
220208	FUEL & LUBRICANTS - GENERAL	275,419
22020801	MOTOR VEHICLE FUEL COST	275,419
220210	MISCELLANEOUS	1,009,869
22021001	REFRESHMENT & MEALS	459,031
22021010	DIRECT TEACHING & LABORATORY COST	550,838
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	4,000,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,600



0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE			
CODE	LINE ITEM		AMOUNT
23010113	PURCHASE OF COMPUTERS		2,000,000
2302	CONSTRUCTION / PROVISION		16,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		3,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		3,300,000
23020114	CONSTRUCTION / PROVISION OF ROADS		2,000,000
	TOTAL PERSONNEL		62,651,647
	TOTAL OVERHEAD		7,843,135
	TOTAL RECURRENT		70,494,782
	TOTAL CAPITAL		20,300,600
	TOTAL ALLOCATION		90,795,382
0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10132393	Installation of Solar plates and Inverter Power Source	NEW	3,000,000
ERGP27132463	Construction of access Road and Land Scaping	NEW	2,000,000
ERGP27132464	Purchase of Office Furniture and Fittings	NEW	2,000,600
ERGP27132465	Pond/Hatchery Construction and Local Fish Breeding	NEW	3,300,000
ERGP27132466	Purchase of Computers	NEW	2,000,000
ERGP27132467	Construction of Gate house and Perimeter fence	NEW	5,000,000
ERGP27132468	Construction of Admin Block	NEW	3,000,000



0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,347,928
21	PERSONNEL COST	69,135,855
2101	SALARY	61,454,093
210101	SALARIES AND WAGES	61,454,093
21010101	SALARY	61,454,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,681,762
210202	SOCIAL CONTRIBUTIONS	7,681,762
21020201	NHIS	3,072,705
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,609,057
22	OTHER RECURRENT COSTS	8,911,473
2202	OVERHEAD COST	8,911,473
220201	TRAVEL & TRANSPORT - GENERAL	3,128,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,756,366
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,372,161
220202	UTILITIES - GENERAL	1,280,171
22020201	ELECTRICITY CHARGES	182,955
22020202	TELEPHONE CHARGES	137,216
22020203	INTERNET ACCESS CHARGES	960,000
220203	MATERIALS & SUPPLIES - GENERAL	1,484,792
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	823,296
22020302	BOOKS	68,608
22020303	NEWSPAPERS	22,869
22020304	MAGAZINES & PERIODICALS	32,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,685
22020307	DRUGS & MEDICAL SUPPLIES	210,970
22020309	UNIFORMS & OTHER CLOTHING	114,347
220204	MAINTENANCE SERVICES - GENERAL	219,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,996
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,289
22020406	OTHER MAINTENANCE SERVICES	42,880
220205	TRAINING - GENERAL	327,794
22020501	LOCAL TRAINING	327,794
220206	OTHER SERVICES - GENERAL	1,029,340
22020601	SECURITY CHARGES	669,340
22020605	SECURITY VOTE (INCLUDING OPERATION)	360,000
220208	FUEL & LUBRICANTS - GENERAL	318,799
22020801	MOTOR VEHICLE FUEL COST	155,855
22020803	PLANT / GENERATOR FUEL COST	162,944
220210	MISCELLANEOUS	1,122,885
22021001	REFRESHMENT & MEALS	445,952
22021004	MEDICAL EXPENSES	228,693
22021006	POSTAGES & COURIER SERVICES	82,330
22021007	WELFARE PACKAGES	365,910
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000



0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE			
CODE	LINE ITEM		AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		10,300,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,300,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,300,600
	TOTAL PERSONNEL		69,135,855
	TOTAL OVERHEAD		8,911,473
	TOTAL RECURRENT		78,047,328
	TOTAL CAPITAL		20,300,600
	TOTAL ALLOCATION		98,347,928
0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108575	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (ON GOING)	ONGOING	8,300,600
ERGP27117344	CONSTRUCTION OF ADVANCED BIOTECHNOLOGY LABORATORY	ONGOING	2,000,000
ERGP30108885	PURCHASE OF OFFICE FURNITURE & CHAIRS	ONGOING	5,000,000
ERGP30108891	PURCHASE OF COMPUTER & ACCESSORIES	ONGOING	5,000,000



0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	94,098,229
21	PERSONNEL COST	66,538,280
2101	SALARY	59,145,138
210101	SALARIES AND WAGES	59,145,138
21010101	SALARY	59,145,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,393,142
210202	SOCIAL CONTRIBUTIONS	7,393,142
21020201	NHIS	2,957,257
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,435,885
22	OTHER RECURRENT COSTS	7,259,349
2202	OVERHEAD COST	7,259,349
220201	TRAVEL & TRANSPORT - GENERAL	1,332,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,008,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,000
220202	UTILITIES - GENERAL	541,979
22020201	ELECTRICITY CHARGES	93,359
22020202	TELEPHONE CHARGES	30,120
22020203	INTERNET ACCESS CHARGES	418,500
220203	MATERIALS & SUPPLIES - GENERAL	1,867,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,404,000
22020302	BOOKS	40,200
22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	9,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	376,020
220204	MAINTENANCE SERVICES - GENERAL	226,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	77,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,250
220205	TRAINING - GENERAL	384,000
22020501	LOCAL TRAINING	384,000
220206	OTHER SERVICES - GENERAL	1,059,600
22020601	SECURITY CHARGES	648,000
22020606	CLEANING AND FUMIGATION SERVICES	411,600
220208	FUEL & LUBRICANTS - GENERAL	576,180
22020801	MOTOR VEHICLE FUEL COST	276,660
22020803	PLANT / GENERATOR FUEL COST	299,520
220210	MISCELLANEOUS	1,271,256
22021001	REFRESHMENT & MEALS	792,000
22021007	WELFARE PACKAGES	479,256
23	CAPITAL EXPENDITURE	20,300,600
2301	FIXED ASSETS PURCHASED	10,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010113	PURCHASE OF COMPUTERS	4,800,000
2302	CONSTRUCTION / PROVISION	10,000,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,600

**0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,600
	TOTAL PERSONNEL	66,538,280
	TOTAL OVERHEAD	7,259,349
	TOTAL RECURRENT	73,797,629
	TOTAL CAPITAL	20,300,600
	TOTAL ALLOCATION	94,098,229

0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABA171125467	PURCHASE OF COMPUTERS	NEW	4,800,000
BIOABA171125484	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,500,000
ERGP27114809	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	10,000,600



0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		81,812,472
21	PERSONNEL COST		54,299,237
2101	SALARY		48,265,989
210101	SALARIES AND WAGES		48,265,989
21010101	SALARY		48,265,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,033,248
210202	SOCIAL CONTRIBUTIONS		6,033,248
21020201	NHIS		2,413,299
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,619,949
22	OTHER RECURRENT COSTS		7,212,635
2202	OVERHEAD COST		7,212,635
220201	TRAVEL & TRANSPORT - GENERAL		2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		960,000
22020201	ELECTRICITY CHARGES		360,000
22020203	INTERNET ACCESS CHARGES		600,000
220203	MATERIALS & SUPPLIES - GENERAL		770,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,500
22020303	NEWSPAPERS		120,000
22020304	MAGAZINES & PERIODICALS		150,000
220204	MAINTENANCE SERVICES - GENERAL		236,505
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		76,505
220205	TRAINING - GENERAL		500,000
22020501	LOCAL TRAINING		500,000
220206	OTHER SERVICES - GENERAL		1,500,000
22020601	SECURITY CHARGES		900,000
22020606	CLEANING AND FUMIGATION SERVICES		600,000
220208	FUEL & LUBRICANTS - GENERAL		845,630
22020801	MOTOR VEHICLE FUEL COST		345,630
22020803	PLANT / GENERATOR FUEL COST		500,000
23	CAPITAL EXPENDITURE		20,300,600
2302	CONSTRUCTION / PROVISION		20,300,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,300,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,300,600
	TOTAL PERSONNEL		54,299,237
	TOTAL OVERHEAD		7,212,635
	TOTAL RECURRENT		61,511,872
	TOTAL CAPITAL		20,300,600
	TOTAL ALLOCATION		81,812,472
0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110248	CONSTRUCTION/PROVISION OF OFFICE ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	20,300,600



0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,225,500
23	CAPITAL EXPENDITURE		15,225,500
2302	CONSTRUCTION / PROVISION		15,225,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,225,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,225,500
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		15,225,500
	TOTAL ALLOCATION		15,225,500
0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111985	CONSTRUCTION OF OFFICE ADMINISTRATIVE BUILDING	ONGOING	3,225,500
ERGP27115261	ONGOING CONSTRUCTION OF DIFFERENT FACILITIES AT BOGORO	ONGOING	12,000,000



0228008027 BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,225,500
23	CAPITAL EXPENDITURE		15,225,500
2302	CONSTRUCTION / PROVISION		15,225,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,225,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,225,500
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		15,225,500
	TOTAL ALLOCATION		15,225,500
0228008027 BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114180	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	15,225,500



0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	66,677,527
21	PERSONNEL COST	50,252,027
2101	SALARY	44,668,469
210101	SALARIES AND WAGES	44,668,469
21010101	SALARY	44,668,469
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,583,558
210202	SOCIAL CONTRIBUTIONS	5,583,558
21020201	NHIS	2,233,423
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,350,135
22	OTHER RECURRENT COSTS	1,200,000
2202	OVERHEAD COST	1,200,000
220201	TRAVEL & TRANSPORT - GENERAL	145,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000
220202	UTILITIES - GENERAL	215,000
22020201	ELECTRICITY CHARGES	80,000
22020202	TELEPHONE CHARGES	55,000
22020203	INTERNET ACCESS CHARGES	80,000
220203	MATERIALS & SUPPLIES - GENERAL	186,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,620
22020302	BOOKS	10,000
22020304	MAGAZINES & PERIODICALS	10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,000
22020307	DRUGS & MEDICAL SUPPLIES	53,400
22020309	UNIFORMS & OTHER CLOTHING	50,000
220204	MAINTENANCE SERVICES - GENERAL	274,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	112,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
22020406	OTHER MAINTENANCE SERVICES	12,500
220205	TRAINING - GENERAL	45,000
22020501	LOCAL TRAINING	45,000
220206	OTHER SERVICES - GENERAL	112,080
22020601	SECURITY CHARGES	16,080
22020605	SECURITY VOTE (INCLUDING OPERATION)	96,000
220208	FUEL & LUBRICANTS - GENERAL	96,400
22020801	MOTOR VEHICLE FUEL COST	58,900
22020803	PLANT / GENERATOR FUEL COST	37,500
220210	MISCELLANEOUS	126,000
22021001	REFRESHMENT & MEALS	10,000
22021004	MEDICAL EXPENSES	50,000
22021006	POSTAGES & COURIER SERVICES	16,000
22021007	WELFARE PACKAGES	50,000
23	CAPITAL EXPENDITURE	15,225,500
2302	CONSTRUCTION / PROVISION	15,225,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,225,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,225,500



TOTAL PERSONNEL	50,252,027
TOTAL OVERHEAD	1,200,000
TOTAL RECURRENT	51,452,027
TOTAL CAPITAL	15,225,500
TOTAL ALLOCATION	66,677,527

0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131532	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	15,225,500



0228008032 BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	15,225,500	
23	CAPITAL EXPENDITURE	15,225,500	
2302	CONSTRUCTION / PROVISION	15,225,500	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,225,500	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,225,500	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	15,225,500	
	TOTAL ALLOCATION	15,225,500	
0228008032 BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30119374	TAKE-OFF GRANT	ONGOING	15,225,500



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,918,985,203
21	PERSONNEL COST	300,485,953
2101	SALARY	268,329,038
210101	SALARIES AND WAGES	268,329,038
21010101	SALARY	268,329,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,156,915
210202	SOCIAL CONTRIBUTIONS	32,156,915
21020201	NHIS	12,862,766
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,294,149
22	OTHER RECURRENT COSTS	78,815,355
2202	OVERHEAD COST	78,815,355
220201	TRAVEL & TRANSPORT - GENERAL	5,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	3,900,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220206	OTHER SERVICES - GENERAL	47,000,000
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,115,355
22020702	INFORMATION TECHNOLOGY CONSULTING	2,015,355
22020703	LEGAL SERVICES	1,100,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000
220210	MISCELLANEOUS	10,100,000
22021001	REFRESHMENT & MEALS	1,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	LINE ITEM		AMOUNT
22021013	PROMOTION (SERVICE WIDE)		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
23	CAPITAL EXPENDITURE		1,539,683,895
2301	FIXED ASSETS PURCHASED		630,838,895
230101	PURCHASE OF FIXED ASSETS - GENERAL		630,838,895
23010105	PURCHASE OF MOTOR VEHICLES		55,000,000
23010108	PURCHASE OF BUSES		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		65,838,895
23010113	PURCHASE OF COMPUTERS		315,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		95,000,000
2302	CONSTRUCTION / PROVISION		785,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		785,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		725,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		10,000,000
2305	OTHER CAPITAL PROJECTS		123,845,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		123,845,000
23050101	RESEARCH AND DEVELOPMENT		123,845,000
	TOTAL PERSONNEL		300,485,953
	TOTAL OVERHEAD		78,815,355
	TOTAL RECURRENT		379,301,308
	TOTAL CAPITAL		1,539,683,895
	TOTAL ALLOCATION		1,918,985,203
0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1129202	ALTERNATIVE POWER FROM RENEWABLE ENERGY SOURCE FOR HEADQUATER AND SIX SELECTED TICS	ONGOING	25,000,000
ERGP1129226	DEVELOPMENT CIVIL ENGINEERING WORKS AT JAH I DISTRICT HEADQUARTERS	ONGOING	310,000,000
ERGP1129256	DEVELOPMENT OF INCUBATION UNITS IN 5(5) TECHNOLOGY INCUBATION CENTRES:- GOMBE, KATSINA, MAKURDI, NASSARAWA AND YOBE STATE	ONGOING	65,000,000
ERGP1129280	PURCHASE OF SPECIALIZED EQUIPMENT FOR 36 TECHNOLOGY INCUBATION CENTRES	ONGOING	45,000,000
ERGP1129939	LINKAGES AND COLLABORATION WITH STAKEHOLDERS	ONGOING	10,000,000
ERGP1129963	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTER AND 5NEW CENTRES	NEW	65,838,895
ERGP1132749	SUPPLY OF E-LEARNING TABLETS (APPLE IPADS) TO STUEDENTS, TEACHERS AND YOUTHS IN SURULERE, LAGOS	ONGOING	100,000,000
ERGP1132750	PROVISION OF COMPUTER LABORATORY EQUIPMENT TO SECONDARY SCHOOLS IN SURULERE, LAGOS	ONGOING	50,000,000
ERGP1132751	SUPPLY OF ALL-IN-ONE DESKTOP COMPUTERS TO YOUTH AND WOMEN IN SURULERE, LAGOS	ONGOING	150,000,000
ERGP1132752	SUPPLY OF TOYOTA HIACE BUSES AND TRICYCLES TO SURULERE, LAGOS	ONGOING	100,000,000
ERGP23129270	EQUIPPING OF LABORATORY UNITS AT JIGAWA, YOBE AND EBONYI STATES.	ONGOING	50,000,000
ERGP27129271	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY WORKSHOP FOR TIC EXTENSION EBO, ONDO STATE.	ONGOING	60,000,000
ERGP27129272	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY, WORKSHOPS AND INCUBATION UNITS FOR TECHNOLOGY INCUBATION CENTRE MABUDI EXTENSION PLATEAU STATE.	ONGOING	60,000,000
ERGP27129275	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY WORKSHOP FOR TIC EXTENSION EBONYI STATE.	ONGOING	110,000,000
ERGP27131762	Development and renovation of facilities at the six zonal offices	ONGOING	120,000,000
ERGP29129213	UPGRADING OF E-LIBRARY HEADQUATERS AND TWELVE CENTRES.	ONGOING	10,000,000
ERGP30129197	EQUIPPING OF ELECTRICAL WORKSHOPS AT JIGAWA, YOBE AND EBONYI	ONGOING	25,000,000
ERGP30129204	PURCHASE OF HP LAPTOPS AND DESKTOPS	NEW	15,000,000
ERGP30129216	DEVELOPMENT OF MECHANICAL WORKSHOP AT JIGAWA, YOBE, NASSARAWA AND GOMBE STATES	ONGOING	42,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30129279	PURCHASE OF UTILITY VEHICLE	NEW	55,000,000
ERGP30129954	CAPACITY BUILDING FOR ENTERPRENUERS AND STAFF IN THE HEADQUATER AND CENTRES	NEW	50,000,000
ERGP30129964	SCIENCE TECHNOLOGY AND INNOVATION EXPO/CAPACITY BUILDING AND ADVOCACY.	NEW	21,845,000

**0228009014 TECHNOLOGY INCUBATION CENTRE, GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,000,000
23	CAPITAL EXPENDITURE	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	20,000,000

0228009014 TECHNOLOGY INCUBATION CENTRE, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30131030	Development and renovation of facilities	ONGOING	10,000,000
ERGP30131047	Erosion control	NEW	10,000,000

**0228009022 TECHNOLOGY INCUBATION CENTRE, KATSINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,000,000
23	CAPITAL EXPENDITURE	20,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	20,000,000

0228009022 TECHNOLOGY INCUBATION CENTRE, KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30132189	LABORATORY FACILITES	ONGOING	10,000,000
ERGP30132194	PURCHASE OF OFFICE FURNITURE	ONGOING	10,000,000



0228009023		TECHNOLOGY INCUBATION CENTRE, LAFIA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,000,000
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		20,000,000
0228009023		TECHNOLOGY INCUBATION CENTRE, LAFIA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131419	WATER AND POWER SUPPLY	ONGOING	20,000,000

**0228009025 TECHNOLOGY INCUBATION CENTRE, LOKOJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,000,000
23	CAPITAL EXPENDITURE	25,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	25,000,000

0228009025 TECHNOLOGY INCUBATION CENTRE, LOKOJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131428	PERIMETER WALL FENCING	ONGOING	10,000,000
ERGP30131431	WORKSHOP AND LABORATORY EQUIPMENT	ONGOING	15,000,000

**0228009027 TECHNOLOGY INCUBATION CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,000,000
23	CAPITAL EXPENDITURE	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	20,000,000

0228009027 TECHNOLOGY INCUBATION CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131461	Development and renovation of facilities	ONGOING	10,000,000
ERGP27131466	FENCING	ONGOING	10,000,000



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,351,919
21	PERSONNEL COST	124,097,410
2101	SALARY	110,308,809
210101	SALARIES AND WAGES	110,308,809
21010101	SALARY	110,308,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,788,601
210202	SOCIAL CONTRIBUTIONS	13,788,601
21020201	NHIS	5,515,440
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,273,161
22	OTHER RECURRENT COSTS	12,262,509
2202	OVERHEAD COST	12,262,509
220201	TRAVEL & TRANSPORT - GENERAL	1,678,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,026,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	651,737
220202	UTILITIES - GENERAL	1,498,970
22020201	ELECTRICITY CHARGES	234,995
22020202	TELEPHONE CHARGES	256,745
22020203	INTERNET ACCESS CHARGES	789,984
22020205	WATER RATES	217,246
220203	MATERIALS & SUPPLIES - GENERAL	2,784,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,046,729
22020302	BOOKS	434,491
22020303	NEWSPAPERS	434,491
22020304	MAGAZINES & PERIODICALS	434,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	434,491
220204	MAINTENANCE SERVICES - GENERAL	888,733
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	236,995
22020402	MAINTENANCE OF OFFICE FURNITURE	217,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	217,246
220205	TRAINING - GENERAL	1,066,479
22020501	LOCAL TRAINING	1,066,479
220206	OTHER SERVICES - GENERAL	434,492
22020601	SECURITY CHARGES	217,246
22020605	SECURITY VOTE (INCLUDING OPERATION)	217,246
22020606	CLEANING AND FUMIGATION SERVICES	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	908,482
22020701	FINANCIAL CONSULTING	236,995
22020702	INFORMATION TECHNOLOGY CONSULTING	454,241
22020703	LEGAL SERVICES	217,246
220208	FUEL & LUBRICANTS - GENERAL	414,742
22020801	MOTOR VEHICLE FUEL COST	414,742
220209	FINANCIAL CHARGES - GENERAL	217,246
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,246
220210	MISCELLANEOUS	2,369,956
22021001	REFRESHMENT & MEALS	217,246



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		217,246
22021003	PUBLICITY & ADVERTISEMENTS		217,246
22021004	MEDICAL EXPENSES		217,246
22021006	POSTAGES & COURIER SERVICES		217,246
22021007	WELFARE PACKAGES		217,246
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		217,246
22021013	PROMOTION (SERVICE WIDE)		217,246
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		631,988
23	CAPITAL EXPENDITURE		24,992,000
2301	FIXED ASSETS PURCHASED		9,992,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,992,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,992,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
	TOTAL PERSONNEL		124,097,410
	TOTAL OVERHEAD		12,262,509
	TOTAL RECURRENT		136,359,919
	TOTAL CAPITAL		24,992,000
	TOTAL ALLOCATION		161,351,919
0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8130995	DEVELOPMENT AND RENOVATION OF FACILITIES	NEW	15,000,000
ERGP8131010	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	NEW	9,992,000



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,257,496
21	PERSONNEL COST	60,549,735
2101	SALARY	53,821,987
210101	SALARIES AND WAGES	53,821,987
21010101	SALARY	53,821,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,727,748
210202	SOCIAL CONTRIBUTIONS	6,727,748
21020201	NHIS	2,691,099
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,036,649
22	OTHER RECURRENT COSTS	9,707,761
2202	OVERHEAD COST	9,707,761
220201	TRAVEL & TRANSPORT - GENERAL	1,500,717
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	687,829
220202	UTILITIES - GENERAL	1,350,117
22020201	ELECTRICITY CHARGES	928,160
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	171,957
220203	MATERIALS & SUPPLIES - GENERAL	1,265,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	343,914
22020304	MAGAZINES & PERIODICALS	171,957
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	876,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,590
22020402	MAINTENANCE OF OFFICE FURNITURE	171,957
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,957
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	344,914
220205	TRAINING - GENERAL	844,153
22020501	LOCAL TRAINING	844,153
220206	OTHER SERVICES - GENERAL	1,400,000
22020601	SECURITY CHARGES	800,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	387,590
22020701	FINANCIAL CONSULTING	187,590
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	328,282
22020801	MOTOR VEHICLE FUEL COST	328,282
220209	FINANCIAL CHARGES - GENERAL	171,957
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,957
220210	MISCELLANEOUS	1,582,656
22021001	REFRESHMENT & MEALS	171,957
22021002	HONORARIUM & SITTING ALLOWANCE	178,957



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		171,957
22021004	MEDICAL EXPENSES		171,957
22021006	POSTAGES & COURIER SERVICES		171,957
22021007	WELFARE PACKAGES		171,957
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		171,957
22021013	PROMOTION (SERVICE WIDE)		171,957
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		10,000,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		60,549,735
	TOTAL OVERHEAD		9,707,761
	TOTAL RECURRENT		70,257,496
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		100,257,496
0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8131817	DEVELOPMENT AND RENOVATION OF FACILITIES AND TEN (10) INCUBATION UNITS	NEW	20,000,000
ERGP8131818	PROCUREMENT OF LABORATORY EQUIPMENTS	NEW	10,000,000



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	121,454,848
21	PERSONNEL COST	86,455,624
2101	SALARY	76,849,444
210101	SALARIES AND WAGES	76,849,444
21010101	SALARY	76,849,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,606,180
210202	SOCIAL CONTRIBUTIONS	9,606,180
21020201	NHIS	3,842,472
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,763,708
22	OTHER RECURRENT COSTS	9,999,224
2202	OVERHEAD COST	9,999,224
220201	TRAVEL & TRANSPORT - GENERAL	2,060,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,359
220202	UTILITIES - GENERAL	1,392,737
22020201	ELECTRICITY CHARGES	1,043,222
22020202	TELEPHONE CHARGES	72,323
22020203	INTERNET ACCESS CHARGES	100,072
22020205	WATER RATES	177,120
220203	MATERIALS & SUPPLIES - GENERAL	614,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,396
22020302	BOOKS	25,240
22020303	NEWSPAPERS	108,000
22020304	MAGAZINES & PERIODICALS	60,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,240
220204	MAINTENANCE SERVICES - GENERAL	1,390,582
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,222
22020402	MAINTENANCE OF OFFICE FURNITURE	280,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
220205	TRAINING - GENERAL	240,497
22020501	LOCAL TRAINING	240,497
220206	OTHER SERVICES - GENERAL	1,694,240
22020601	SECURITY CHARGES	154,120
22020606	CLEANING AND FUMIGATION SERVICES	1,540,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	313,683
22020701	FINANCIAL CONSULTING	193,222
22020702	INFORMATION TECHNOLOGY CONSULTING	20,341
22020703	LEGAL SERVICES	100,120
220208	FUEL & LUBRICANTS - GENERAL	820,138
22020801	MOTOR VEHICLE FUEL COST	150,138
22020803	PLANT / GENERATOR FUEL COST	670,000
220209	FINANCIAL CHARGES - GENERAL	177,120
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,120
220210	MISCELLANEOUS	1,295,458



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		72,120
22021002	HONORARIUM & SITTING ALLOWANCE		177,120
22021003	PUBLICITY & ADVERTISEMENTS		180,120
22021004	MEDICAL EXPENSES		106,740
22021006	POSTAGES & COURIER SERVICES		94,740
22021007	WELFARE PACKAGES		177,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		327,120
22021013	PROMOTION (SERVICE WIDE)		100,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,258
23	CAPITAL EXPENDITURE		25,000,000
2302	CONSTRUCTION / PROVISION		15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000
	TOTAL PERSONNEL		86,455,624
	TOTAL OVERHEAD		9,999,224
	TOTAL RECURRENT		96,454,848
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		121,454,848
0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30131402	DEVELOPMENT AND RENOVATION	NEW	15,000,000
ERGP30131409	EROSION CONTROL	NEW	10,000,000



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,354,947
21	PERSONNEL COST	65,762,711
2101	SALARY	58,455,743
210101	SALARIES AND WAGES	58,455,743
21010101	SALARY	58,455,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,306,968
210202	SOCIAL CONTRIBUTIONS	7,306,968
21020201	NHIS	2,922,787
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,384,181
22	OTHER RECURRENT COSTS	9,592,236
2202	OVERHEAD COST	9,592,236
220201	TRAVEL & TRANSPORT - GENERAL	1,292,549
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	789,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	502,757
220202	UTILITIES - GENERAL	1,151,314
22020201	ELECTRICITY CHARGES	181,907
22020202	TELEPHONE CHARGES	196,797
22020203	INTERNET ACCESS CHARGES	605,657
22020205	WATER RATES	166,953
220203	MATERIALS & SUPPLIES - GENERAL	2,142,214
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,714
22020302	BOOKS	334,875
22020303	NEWSPAPERS	334,875
22020304	MAGAZINES & PERIODICALS	334,875
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,875
220204	MAINTENANCE SERVICES - GENERAL	682,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	181,907
22020402	MAINTENANCE OF OFFICE FURNITURE	166,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	166,953
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,953
220205	TRAINING - GENERAL	818,535
22020501	LOCAL TRAINING	818,535
220206	OTHER SERVICES - GENERAL	500,859
22020601	SECURITY CHARGES	166,953
22020605	SECURITY VOTE (INCLUDING OPERATION)	166,953
22020606	CLEANING AND FUMIGATION SERVICES	166,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	697,555
22020701	FINANCIAL CONSULTING	181,907
22020702	INFORMATION TECHNOLOGY CONSULTING	348,695
22020703	LEGAL SERVICES	166,953
220208	FUEL & LUBRICANTS - GENERAL	318,405
22020801	MOTOR VEHICLE FUEL COST	318,405
220209	FINANCIAL CHARGES - GENERAL	166,953
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,953
220210	MISCELLANEOUS	1,821,086
22021001	REFRESHMENT & MEALS	166,953



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		166,953
22021003	PUBLICITY & ADVERTISEMENTS		166,953
22021004	MEDICAL EXPENSES		166,953
22021006	POSTAGES & COURIER SERVICES		166,953
22021007	WELFARE PACKAGES		166,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		166,953
22021013	PROMOTION (SERVICE WIDE)		166,953
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		485,462
23	CAPITAL EXPENDITURE		25,000,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		65,762,711
	TOTAL OVERHEAD		9,592,236
	TOTAL RECURRENT		75,354,947
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		100,354,947
0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8131689	DEVELOPMENT OF FACILITIES, 10 INCUBATION UNITS AND TRAINING CENTRE AT NNEWI	ONGOING	20,000,000
ERGP8131692	PROCUREMENT OF QUALITY CONTROL LABORATORY EQUIPMENT AND EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	5,000,000



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,056,635
21	PERSONNEL COST	68,589,388
2101	SALARY	60,968,345
210101	SALARIES AND WAGES	60,968,345
21010101	SALARY	60,968,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,621,043
210202	SOCIAL CONTRIBUTIONS	7,621,043
21020201	NHIS	3,048,417
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,572,626
22	OTHER RECURRENT COSTS	7,467,247
2202	OVERHEAD COST	7,467,247
220201	TRAVEL & TRANSPORT - GENERAL	1,022,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	625,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,810
220202	UTILITIES - GENERAL	913,866
22020201	ELECTRICITY CHARGES	144,295
22020202	TELEPHONE CHARGES	156,319
22020203	INTERNET ACCESS CHARGES	480,982
22020205	WATER RATES	132,270
220203	MATERIALS & SUPPLIES - GENERAL	1,695,461
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	637,301
22020302	BOOKS	264,540
22020303	NEWSPAPERS	264,540
22020304	MAGAZINES & PERIODICALS	264,540
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,540
220204	MAINTENANCE SERVICES - GENERAL	541,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,295
22020402	MAINTENANCE OF OFFICE FURNITURE	132,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,270
220205	TRAINING - GENERAL	649,326
22020501	LOCAL TRAINING	649,326
220206	OTHER SERVICES - GENERAL	264,540
22020601	SECURITY CHARGES	132,270
22020606	CLEANING AND FUMIGATION SERVICES	132,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	553,130
22020701	FINANCIAL CONSULTING	144,295
22020702	INFORMATION TECHNOLOGY CONSULTING	276,565
22020703	LEGAL SERVICES	132,270
220208	FUEL & LUBRICANTS - GENERAL	252,516
22020801	MOTOR VEHICLE FUEL COST	252,516
220209	FINANCIAL CHARGES - GENERAL	132,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,270
220210	MISCELLANEOUS	1,442,946
22021001	REFRESHMENT & MEALS	132,270
22021002	HONORARIUM & SITTING ALLOWANCE	132,270



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		132,270
22021004	MEDICAL EXPENSES		132,270
22021006	POSTAGES & COURIER SERVICES		132,270
22021007	WELFARE PACKAGES		132,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		132,270
22021013	PROMOTION (SERVICE WIDE)		132,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		384,786
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
	TOTAL PERSONNEL		68,589,388
	TOTAL OVERHEAD		7,467,247
	TOTAL RECURRENT		76,056,635
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		106,056,635
0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131879	WATER SUPPLY	NEW	5,000,000
ERGP30131880	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	5,000,000



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	124,719,812
21	PERSONNEL COST	87,302,920
2101	SALARY	77,602,595
210101	SALARIES AND WAGES	77,602,595
21010101	SALARY	77,602,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,700,325
210201	ALLOWANCES	3,880,130
21020101	NON REGULAR ALLOWANCES	3,880,130
210202	SOCIAL CONTRIBUTIONS	5,820,195
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,820,195
22	OTHER RECURRENT COSTS	7,416,892
2202	OVERHEAD COST	7,416,892
220201	TRAVEL & TRANSPORT - GENERAL	1,158,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000
220202	UTILITIES - GENERAL	780,000
22020201	ELECTRICITY CHARGES	600,000
22020205	WATER RATES	180,000
220203	MATERIALS & SUPPLIES - GENERAL	260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000
22020303	NEWSPAPERS	80,000
220204	MAINTENANCE SERVICES - GENERAL	2,339,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,292
220205	TRAINING - GENERAL	358,800
22020501	LOCAL TRAINING	358,800
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	720,000
220208	FUEL & LUBRICANTS - GENERAL	270,000
22020801	MOTOR VEHICLE FUEL COST	270,000
220210	MISCELLANEOUS	450,000
22021001	REFRESHMENT & MEALS	300,000
22021007	WELFARE PACKAGES	150,000
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000



TOTAL PERSONNEL	87,302,920
TOTAL OVERHEAD	7,416,892
TOTAL RECURRENT	94,719,812
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	124,719,812

0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1131225	REHABILITATION / REPAIRS - HOUSING	ONGOING	20,000,000
ERGP1131256	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	10,000,000



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	88,650,531
21	PERSONNEL COST	49,886,531
2101	SALARY	44,343,583
210101	SALARIES AND WAGES	44,343,583
21010101	SALARY	44,343,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,542,948
210202	SOCIAL CONTRIBUTIONS	5,542,948
21020201	NHIS	2,217,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,325,769
22	OTHER RECURRENT COSTS	8,764,000
2202	OVERHEAD COST	8,764,000
220201	TRAVEL & TRANSPORT - GENERAL	1,684,689
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	733,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	950,814
220202	UTILITIES - GENERAL	724,599
22020201	ELECTRICITY CHARGES	224,599
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,097,989
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	647,989
22020302	BOOKS	150,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	800,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	229,842
22020402	MAINTENANCE OF OFFICE FURNITURE	155,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,486
220205	TRAINING - GENERAL	845,570
22020501	LOCAL TRAINING	845,570
220206	OTHER SERVICES - GENERAL	1,345,977
22020601	SECURITY CHARGES	890,734
22020605	SECURITY VOTE (INCLUDING OPERATION)	155,243
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	364,599
22020701	FINANCIAL CONSULTING	109,356
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	155,243
220208	FUEL & LUBRICANTS - GENERAL	351,613
22020801	MOTOR VEHICLE FUEL COST	351,613
220209	FINANCIAL CHARGES - GENERAL	155,243
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,243
220210	MISCELLANEOUS	1,392,907
22021001	REFRESHMENT & MEALS	155,243

**0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	155,243
22021003	PUBLICITY & ADVERTISEMENTS	155,243
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	155,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	155,243
22021013	PROMOTION (SERVICE WIDE)	155,243
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	261,449
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	49,886,531
	TOTAL OVERHEAD	8,764,000
	TOTAL RECURRENT	58,650,531
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	88,650,531

0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113185	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP30113193	DEVELOPEMNT OF FACILITIES AND CONSTRUCTION OF 10 INCUBATION UNITS	ONGOING	20,000,000



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,423,323
21	PERSONNEL COST	53,759,806
2101	SALARY	47,786,494
210101	SALARIES AND WAGES	47,786,494
21010101	SALARY	47,786,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,973,312
210202	SOCIAL CONTRIBUTIONS	5,973,312
21020201	NHIS	2,389,325
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,583,987
22	OTHER RECURRENT COSTS	7,663,517
2202	OVERHEAD COST	7,663,517
220201	TRAVEL & TRANSPORT - GENERAL	1,048,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	641,713
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,241
220202	UTILITIES - GENERAL	937,889
22020201	ELECTRICITY CHARGES	148,088
22020202	TELEPHONE CHARGES	160,428
22020203	INTERNET ACCESS CHARGES	493,626
22020205	WATER RATES	135,747
220203	MATERIALS & SUPPLIES - GENERAL	1,740,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	654,054
22020302	BOOKS	271,494
22020303	NEWSPAPERS	271,494
22020304	MAGAZINES & PERIODICALS	271,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	271,474
220204	MAINTENANCE SERVICES - GENERAL	555,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	148,088
22020402	MAINTENANCE OF OFFICE FURNITURE	135,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,747
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,747
220205	TRAINING - GENERAL	666,395
22020501	LOCAL TRAINING	666,395
220206	OTHER SERVICES - GENERAL	271,494
22020601	SECURITY CHARGES	135,747
22020606	CLEANING AND FUMIGATION SERVICES	135,747
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	567,670
22020701	FINANCIAL CONSULTING	148,088
22020702	INFORMATION TECHNOLOGY CONSULTING	283,835
22020703	LEGAL SERVICES	135,747
220208	FUEL & LUBRICANTS - GENERAL	259,153
22020801	MOTOR VEHICLE FUEL COST	259,153
220209	FINANCIAL CHARGES - GENERAL	135,747
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,747
220210	MISCELLANEOUS	1,480,876
22021001	REFRESHMENT & MEALS	135,747
22021002	HONORARIUM & SITTING ALLOWANCE	135,747



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		135,747
22021004	MEDICAL EXPENSES		135,747
22021006	POSTAGES & COURIER SERVICES		135,747
22021007	WELFARE PACKAGES		135,747
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		135,747
22021013	PROMOTION (SERVICE WIDE)		135,747
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		394,900
23	CAPITAL EXPENDITURE		25,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
	TOTAL PERSONNEL		53,759,806
	TOTAL OVERHEAD		7,663,517
	TOTAL RECURRENT		61,423,323
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		86,423,323
0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131675	DEVELOPMENT AND RENOVATION OF OFFICES AND EXTENSIONS	NEW	15,000,000
ERGP29131685	DEVELOPMENT AND PROVISION OF INFORMATION AND OFFICE EQUIPMENTS	NEW	10,000,000



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	109,038,276
21	PERSONNEL COST	82,755,349
2101	SALARY	73,560,310
210101	SALARIES AND WAGES	73,560,310
21010101	SALARY	73,560,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,195,039
210202	SOCIAL CONTRIBUTIONS	9,195,039
21020201	NHIS	3,678,016
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,517,023
22	OTHER RECURRENT COSTS	6,282,927
2202	OVERHEAD COST	6,282,927
220201	TRAVEL & TRANSPORT - GENERAL	982,565
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	456,459
220202	UTILITIES - GENERAL	171,409
22020201	ELECTRICITY CHARGES	121,409
22020202	TELEPHONE CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	918,807
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	536,224
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,583
220204	MAINTENANCE SERVICES - GENERAL	455,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	121,409
22020402	MAINTENANCE OF OFFICE FURNITURE	111,292
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,292
220205	TRAINING - GENERAL	546,341
22020501	LOCAL TRAINING	546,341
220206	OTHER SERVICES - GENERAL	1,316,558
22020601	SECURITY CHARGES	466,694
22020605	SECURITY VOTE (INCLUDING OPERATION)	738,572
22020606	CLEANING AND FUMIGATION SERVICES	111,292
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	354,110
22020701	FINANCIAL CONSULTING	121,409
22020702	INFORMATION TECHNOLOGY CONSULTING	232,701
220208	FUEL & LUBRICANTS - GENERAL	212,466
22020801	MOTOR VEHICLE FUEL COST	212,466
220210	MISCELLANEOUS	1,325,386
22021001	REFRESHMENT & MEALS	111,292
22021002	HONORARIUM & SITTING ALLOWANCE	111,292
22021003	PUBLICITY & ADVERTISEMENTS	111,292
22021006	POSTAGES & COURIER SERVICES	111,292
22021007	WELFARE PACKAGES	222,584
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,292
22021013	PROMOTION (SERVICE WIDE)	222,584

**0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	323,758
23	CAPITAL EXPENDITURE	20,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
	TOTAL PERSONNEL	82,755,349
	TOTAL OVERHEAD	6,282,927
	TOTAL RECURRENT	89,038,276
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	109,038,276

0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110302	PROCUREMENT OF PACKAGING AND LABELLING MACHINES FOR COMMERCIALIZATION	ONGOING	5,000,000
ERGP8110314	DEVELOPMENT OF FACILITIES AND 10 INCUBATOR UNITS	ONGOING	15,000,000



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,777,570
21	PERSONNEL COST	65,987,803
2101	SALARY	59,886,238
210101	SALARIES AND WAGES	59,886,238
21010101	SALARY	59,886,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,101,565
210202	SOCIAL CONTRIBUTIONS	6,101,565
21020201	NHIS	2,440,626
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,660,939
22	OTHER RECURRENT COSTS	7,789,767
2202	OVERHEAD COST	7,789,767
220201	TRAVEL & TRANSPORT - GENERAL	1,066,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	413,949
220202	UTILITIES - GENERAL	953,337
22020201	ELECTRICITY CHARGES	150,527
22020202	TELEPHONE CHARGES	163,071
22020203	INTERNET ACCESS CHARGES	501,756
22020205	WATER RATES	137,983
220203	MATERIALS & SUPPLIES - GENERAL	1,768,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	664,827
22020302	BOOKS	275,966
22020303	NEWSPAPERS	275,966
22020304	MAGAZINES & PERIODICALS	275,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,966
220204	MAINTENANCE SERVICES - GENERAL	564,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,527
22020402	MAINTENANCE OF OFFICE FURNITURE	137,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,983
220205	TRAINING - GENERAL	677,371
22020501	LOCAL TRAINING	677,371
220206	OTHER SERVICES - GENERAL	275,966
22020601	SECURITY CHARGES	137,983
22020606	CLEANING AND FUMIGATION SERVICES	137,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	577,020
22020701	FINANCIAL CONSULTING	150,527
22020702	INFORMATION TECHNOLOGY CONSULTING	288,510
22020703	LEGAL SERVICES	137,983
220208	FUEL & LUBRICANTS - GENERAL	263,422
22020801	MOTOR VEHICLE FUEL COST	263,422
220209	FINANCIAL CHARGES - GENERAL	137,983
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,983
220210	MISCELLANEOUS	1,505,269
22021001	REFRESHMENT & MEALS	137,983
22021002	HONORARIUM & SITTING ALLOWANCE	137,983

**0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	137,983
22021004	MEDICAL EXPENSES	137,983
22021006	POSTAGES & COURIER SERVICES	137,983
22021007	WELFARE PACKAGES	137,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,983
22021013	PROMOTION (SERVICE WIDE)	137,983
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	401,405
23	CAPITAL EXPENDITURE	25,000,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	65,987,803
	TOTAL OVERHEAD	7,789,767
	TOTAL RECURRENT	73,777,570
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	98,777,570

0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131566	BOREHOLE	NEW	5,000,000
ERGP30131561	DEVELOPMENT AND RENOVATION	NEW	20,000,000



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	81,533,887
21	PERSONNEL COST	43,775,795
2101	SALARY	38,911,818
210101	SALARIES AND WAGES	38,911,818
21010101	SALARY	38,911,818
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,863,977
210202	SOCIAL CONTRIBUTIONS	4,863,977
21020201	NHIS	1,945,591
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,918,386
22	OTHER RECURRENT COSTS	7,758,092
2202	OVERHEAD COST	7,758,092
220201	TRAVEL & TRANSPORT - GENERAL	1,061,895
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,630
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,265
220202	UTILITIES - GENERAL	949,461
22020201	ELECTRICITY CHARGES	149,915
22020202	TELEPHONE CHARGES	162,408
22020203	INTERNET ACCESS CHARGES	499,716
22020205	WATER RATES	137,422
220203	MATERIALS & SUPPLIES - GENERAL	1,761,499
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	662,123
22020302	BOOKS	274,844
22020303	NEWSPAPERS	274,844
22020304	MAGAZINES & PERIODICALS	274,844
22020305	PRINTING OF NON SECURITY DOCUMENTS	274,844
220204	MAINTENANCE SERVICES - GENERAL	562,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	149,915
22020402	MAINTENANCE OF OFFICE FURNITURE	137,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,422
220205	TRAINING - GENERAL	674,616
22020501	LOCAL TRAINING	674,616
220206	OTHER SERVICES - GENERAL	274,844
22020601	SECURITY CHARGES	137,422
22020606	CLEANING AND FUMIGATION SERVICES	137,422
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	574,674
22020701	FINANCIAL CONSULTING	149,915
22020702	INFORMATION TECHNOLOGY CONSULTING	287,337
22020703	LEGAL SERVICES	137,422
220208	FUEL & LUBRICANTS - GENERAL	262,351
22020801	MOTOR VEHICLE FUEL COST	262,351
220209	FINANCIAL CHARGES - GENERAL	137,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,422
220210	MISCELLANEOUS	1,499,149
22021001	REFRESHMENT & MEALS	137,422
22021002	HONORARIUM & SITTING ALLOWANCE	137,422

**0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	137,422
22021004	MEDICAL EXPENSES	137,422
22021006	POSTAGES & COURIER SERVICES	137,422
22021007	WELFARE PACKAGES	137,422
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,422
22021013	PROMOTION (SERVICE WIDE)	137,422
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	399,773
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	43,775,795
	TOTAL OVERHEAD	7,758,092
	TOTAL RECURRENT	51,533,887
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	81,533,887

0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO

CODE	PROJECT NAME	TYPE	AMOUNT
TBICUYO 02131989	PURCHASE OF FURNITURE	NEW	10,000,000
TBICUYO 04131981	DEVELOPMENT AND RENOVATION OF OFFICE BUILDING	NEW	20,000,000



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	81,475,296
21	PERSONNEL COST	43,458,995
2101	SALARY	38,630,218
210101	SALARIES AND WAGES	38,630,218
21010101	SALARY	38,630,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,828,777
210202	SOCIAL CONTRIBUTIONS	4,828,777
21020201	NHIS	1,931,511
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,897,266
22	OTHER RECURRENT COSTS	8,016,301
2202	OVERHEAD COST	8,016,301
220201	TRAVEL & TRANSPORT - GENERAL	1,097,239
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	671,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,987
220202	UTILITIES - GENERAL	981,060
22020201	ELECTRICITY CHARGES	154,904
22020202	TELEPHONE CHARGES	167,813
22020203	INTERNET ACCESS CHARGES	516,347
22020205	WATER RATES	141,996
220203	MATERIALS & SUPPLIES - GENERAL	1,820,125
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	684,161
22020302	BOOKS	283,991
22020303	NEWSPAPERS	283,991
22020304	MAGAZINES & PERIODICALS	283,991
22020305	PRINTING OF NON SECURITY DOCUMENTS	283,991
220204	MAINTENANCE SERVICES - GENERAL	580,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	154,904
22020402	MAINTENANCE OF OFFICE FURNITURE	141,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,996
220205	TRAINING - GENERAL	697,069
22020501	LOCAL TRAINING	697,069
220206	OTHER SERVICES - GENERAL	283,992
22020601	SECURITY CHARGES	141,996
22020606	CLEANING AND FUMIGATION SERVICES	141,996
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	593,800
22020701	FINANCIAL CONSULTING	154,904
22020702	INFORMATION TECHNOLOGY CONSULTING	296,900
22020703	LEGAL SERVICES	141,996
220208	FUEL & LUBRICANTS - GENERAL	271,082
22020801	MOTOR VEHICLE FUEL COST	271,082
220209	FINANCIAL CHARGES - GENERAL	141,996
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,996
220210	MISCELLANEOUS	1,549,046
22021001	REFRESHMENT & MEALS	141,996
22021002	HONORARIUM & SITTING ALLOWANCE	141,996

**0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	141,996
22021004	MEDICAL EXPENSES	141,996
22021006	POSTAGES & COURIER SERVICES	141,996
22021007	WELFARE PACKAGES	141,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	141,996
22021013	PROMOTION (SERVICE WIDE)	141,996
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	413,078
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	43,458,995
	TOTAL OVERHEAD	8,016,301
	TOTAL RECURRENT	51,475,296
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	81,475,296

0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131821	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	NEW	10,000,000
ERGP27131825	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	10,000,000
ERGP28131823	CONSTRUCTION/PROVISION OF WATER FACILITIES	NEW	10,000,000



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	71,282,058
21	PERSONNEL COST	44,210,327
2101	SALARY	39,298,069
210101	SALARIES AND WAGES	39,298,069
21010101	SALARY	39,298,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,912,258
210202	SOCIAL CONTRIBUTIONS	4,912,258
21020201	NHIS	1,964,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,947,355
22	OTHER RECURRENT COSTS	7,071,731
2202	OVERHEAD COST	7,071,731
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	300,731
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,731
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	301,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	2,700,000
22020501	LOCAL TRAINING	2,700,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY CHARGES	100,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	460,000
22020701	FINANCIAL CONSULTING	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	60,000
22020801	MOTOR VEHICLE FUEL COST	60,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	1,800,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		100,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		1,100,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		20,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		44,210,327
	TOTAL OVERHEAD		7,071,731
	TOTAL RECURRENT		51,282,058
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		71,282,058
0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123160	DEVELOPMENT OF PHYSICAL FACILITIES	NEW	20,000,000



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	116,998,680
21	PERSONNEL COST	79,498,680
2101	SALARY	70,665,493
210101	SALARIES AND WAGES	70,665,493
21010101	SALARY	70,665,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,833,187
210202	SOCIAL CONTRIBUTIONS	8,833,187
21020201	NHIS	3,533,275
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,299,912
22	OTHER RECURRENT COSTS	7,500,000
2202	OVERHEAD COST	7,500,000
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	400,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,300,000
22020501	LOCAL TRAINING	1,300,000
220206	OTHER SERVICES - GENERAL	600,000
22020601	SECURITY CHARGES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	200,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	600,000
22021001	REFRESHMENT & MEALS	100,000

**0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	50,000
22021013	PROMOTION (SERVICE WIDE)	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	79,498,680
	TOTAL OVERHEAD	7,500,000
	TOTAL RECURRENT	86,998,680
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	116,998,680

0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131676	EROSION CONTROL	NEW	10,000,000
ERGP27131678	COMPUTER & FURNITURES	NEW	5,000,000
ERGP27131680	TECHNOLOGY INCUBATION CENTRE BAUCHI	NEW	15,000,000



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	115,947,677
21	PERSONNEL COST	78,277,677
2101	SALARY	69,580,157
210101	SALARIES AND WAGES	69,580,157
21010101	SALARY	69,580,157
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,697,520
210202	SOCIAL CONTRIBUTIONS	8,697,520
21020201	NHIS	3,479,008
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,218,512
22	OTHER RECURRENT COSTS	7,670,000
2202	OVERHEAD COST	7,670,000
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
220202	UTILITIES - GENERAL	670,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	70,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	1,400,000
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020801	MOTOR VEHICLE FUEL COST	400,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	700,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	50,000

**0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	150,000
22021013	PROMOTION (SERVICE WIDE)	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	78,277,677
	TOTAL OVERHEAD	7,670,000
	TOTAL RECURRENT	85,947,677
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	115,947,677

0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123136	RENOVATION AND REHABILITATION OF OFFICE BUILDINGS (EXISTING INCUBATION UNITS AND ADMINISTRATIVE BLOCKS)	NEW	10,000,000
ERGP30123139	SECURITY ENHANCEMENT (PERIMETER WALL FENCING)	NEW	20,000,000



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,087,116
21	PERSONNEL COST	61,572,846
2101	SALARY	54,731,419
210101	SALARIES AND WAGES	54,731,419
21010101	SALARY	54,731,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,841,427
210202	SOCIAL CONTRIBUTIONS	6,841,427
21020201	NHIS	2,736,571
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,104,856
22	OTHER RECURRENT COSTS	8,514,270
2202	OVERHEAD COST	8,514,270
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	250,000
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY CHARGES	50,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	3,814,270
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	1,100,000

**0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	164,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000
23	CAPITAL EXPENDITURE	25,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	61,572,846
	TOTAL OVERHEAD	8,514,270
	TOTAL RECURRENT	70,087,116
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	95,087,116

0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18131834	DEVELOPMENT OF FACILITIES AND RENOVATION	NEW	20,000,000
ERGP29131835	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,832,253
21	PERSONNEL COST	51,283,273
2101	SALARY	45,585,131
210101	SALARIES AND WAGES	45,585,131
21010101	SALARY	45,585,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,698,142
210202	SOCIAL CONTRIBUTIONS	5,698,142
21020201	NHIS	2,279,257
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,418,885
22	OTHER RECURRENT COSTS	6,548,980
2202	OVERHEAD COST	6,548,980
220201	TRAVEL & TRANSPORT - GENERAL	2,550,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	380,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	290,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	40,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	230,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,280,000
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	568,980
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	118,980
22021006	POSTAGES & COURIER SERVICES	50,000

**0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	51,283,273
	TOTAL OVERHEAD	6,548,980
	TOTAL RECURRENT	57,832,253
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	87,832,253

0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8113384	PROCUREMENT OF QUALITY CONTROL LABORATORY EQUIPMENT AND EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	ONGOING	10,000,000
ERGP8113385	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT OKWE - ONUIMO	ONGOING	20,000,000



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	151,150,642
21	PERSONNEL COST	118,369,936
2101	SALARY	105,217,721
210101	SALARIES AND WAGES	105,217,721
21010101	SALARY	105,217,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,152,215
210202	SOCIAL CONTRIBUTIONS	13,152,215
21020201	NHIS	5,260,886
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,891,329
22	OTHER RECURRENT COSTS	12,780,706
2202	OVERHEAD COST	12,780,706
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	440,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	90,000
220203	MATERIALS & SUPPLIES - GENERAL	261,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	53,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000
220204	MAINTENANCE SERVICES - GENERAL	313,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,000
22020402	MAINTENANCE OF OFFICE FURNITURE	58,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	200,300
22020601	SECURITY CHARGES	100,300
22020606	CLEANING AND FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	58,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,000
220210	MISCELLANEOUS	4,358,000
22021001	REFRESHMENT & MEALS	54,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,000,000



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		54,000
22021007	WELFARE PACKAGES		2,000,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
	TOTAL PERSONNEL		118,369,936
	TOTAL OVERHEAD		12,780,706
	TOTAL RECURRENT		131,150,642
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		151,150,642
0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8131472	DEVELOPMENT AND RENOVATION	NEW	15,000,000
ERGP8131488	POWER SUPPLY AT EXTENSIONS	NEW	5,000,000



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	72,224,574
21	PERSONNEL COST	39,216,204
2101	SALARY	34,858,848
210101	SALARIES AND WAGES	34,858,848
21010101	SALARY	34,858,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,357,356
210202	SOCIAL CONTRIBUTIONS	4,357,356
21020201	NHIS	1,742,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,614,414
22	OTHER RECURRENT COSTS	8,008,370
2202	OVERHEAD COST	8,008,370
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
220202	UTILITIES - GENERAL	230,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	40,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	40,000
220203	MATERIALS & SUPPLIES - GENERAL	230,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	40,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY CHARGES	50,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	2,748,370
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,140,000

**0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	108,370
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	25,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	39,216,204
	TOTAL OVERHEAD	8,008,370
	TOTAL RECURRENT	47,224,574
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	72,224,574

0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131637	Development and renovation of facilities	ONGOING	10,000,000
ERGP27131638	Erosion control	ONGOING	5,000,000
ERGP27131639	WATER SUPPLY	ONGOING	10,000,000



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	101,726,882
21	PERSONNEL COST	68,296,482
2101	SALARY	60,707,984
210101	SALARIES AND WAGES	60,707,984
21010101	SALARY	60,707,984
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,588,498
210202	SOCIAL CONTRIBUTIONS	7,588,498
21020201	NHIS	3,035,399
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,553,099
22	OTHER RECURRENT COSTS	8,430,400
2202	OVERHEAD COST	8,430,400
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000
220202	UTILITIES - GENERAL	990,000
22020201	ELECTRICITY CHARGES	840,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220204	MAINTENANCE SERVICES - GENERAL	650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
220205	TRAINING - GENERAL	800,000
22020501	LOCAL TRAINING	800,000
220206	OTHER SERVICES - GENERAL	1,549,800
22020601	SECURITY CHARGES	793,800
22020606	CLEANING AND FUMIGATION SERVICES	756,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	1,690,600
22021001	REFRESHMENT & MEALS	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000

**0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	610,200
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,400
23	CAPITAL EXPENDITURE	25,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
	TOTAL PERSONNEL	68,296,482
	TOTAL OVERHEAD	8,430,400
	TOTAL RECURRENT	76,726,882
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	101,726,882

0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126660	RENOVATION OF OFFICE AND RESIDENTIAL BUILDINGS	NEW	15,000,000
ERGP30126620	PERIMETER FENCING	NEW	10,000,000



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	57,395,287
21	PERSONNEL COST	26,880,947
2101	SALARY	23,894,175
210101	SALARIES AND WAGES	23,894,175
21010101	SALARY	23,894,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,986,772
210202	SOCIAL CONTRIBUTIONS	2,986,772
21020201	NHIS	1,194,709
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,792,063
22	OTHER RECURRENT COSTS	10,514,340
2202	OVERHEAD COST	10,514,340
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	350,000
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
220204	MAINTENANCE SERVICES - GENERAL	1,286,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	586,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	400,000
22020601	SECURITY CHARGES	300,000
22020606	CLEANING AND FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
22020708	MEDICAL CONSULTING	200,000
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020803	PLANT / GENERATOR FUEL COST	400,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	2,078,340
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	328,340

**0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	50,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000
23	CAPITAL EXPENDITURE	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
	TOTAL PERSONNEL	26,880,947
	TOTAL OVERHEAD	10,514,340
	TOTAL RECURRENT	37,395,287
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	57,395,287

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA

CODE	PROJECT NAME	TYPE	AMOUNT
TBICYEN 03132332	PERIMETER FENCING	NEW	10,000,000
TBICYEN 04132331	DEVELOPMENT AND RENOVATION	ONGOING	10,000,000



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,743,299
21	PERSONNEL COST	359,430,299
2101	SALARY	320,724,013
210101	SALARIES AND WAGES	320,724,013
21010101	SALARY	320,724,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,706,286
210202	SOCIAL CONTRIBUTIONS	38,706,286
21020201	NHIS	15,482,514
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,223,772
22	OTHER RECURRENT COSTS	20,516,000
2202	OVERHEAD COST	20,516,000
220201	TRAVEL & TRANSPORT - GENERAL	5,810,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000
220202	UTILITIES - GENERAL	2,600,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	700,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,066,000
22020701	FINANCIAL CONSULTING	700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	66,000
22020704	ENGINEERING SERVICES	100,000
22020705	ARCHITECTURAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,440,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	1,240,000
220209	FINANCIAL CHARGES - GENERAL	150,000
22020902	INSURANCE PREMIUM	150,000
220210	MISCELLANEOUS	6,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,800,000

**0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
23	CAPITAL EXPENDITURE	51,797,000
2305	OTHER CAPITAL PROJECTS	51,797,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,797,000
23050101	RESEARCH AND DEVELOPMENT	51,797,000
	TOTAL PERSONNEL	359,430,299
	TOTAL OVERHEAD	20,516,000
	TOTAL RECURRENT	379,946,299
	TOTAL CAPITAL	51,797,000
	TOTAL ALLOCATION	431,743,299

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127081	Upgrading and Maintenance of Genebanks, Servicing of varietal Meetings	NEW	10,000,000
ERGP30127118	Collection of Medicinal Value Trees and Characterization of Selected Crop Species	NEW	8,290,000
ERGP30127147	Post Collection Processing of Germplasm	NEW	3,500,000
ERGP30127168	Planting of Seeds and Potting of Seedlings Collected	NEW	2,800,000
ERGP30127203	Collection of fresh Water Fishes, Indigenous Chickens etc	NEW	2,500,000
ERGP30127214	Mass Production of Elite Pineapples, Plantains, Eucalyptus, etc. Transfer of Plantlets to TIBS and Acclimatized and Distributed	NEW	2,500,000
ERGP30127223	Regeneration of Conserved Germplasm and Collected Species	NEW	2,100,700
ERGP30127248	Gene Amplification by PCR Method	NEW	2,200,000
ERGP30127255	Controlling Moulds and Fungi Infections	NEW	1,785,021
ERGP30127259	Transplanting/Collection of 500 Plants Specimens	NEW	1,500,000
ERGP30127266	Homogenization and Extraction of DNA from Collected Sample	NEW	2,400,000
ERGP30127271	Innoculation of Explants in Appropriate Growth Medium and Maintenance in Growth Room	NEW	4,600,000
ERGP30127279	Innoculation of Explants in Appropriate Growth Medium 1	NEW	1,000,000
ERGP30127287	Germplasm Viability Assessment and Health Evaluation	NEW	3,500,000
ERGP30127293	Culturing of Vegetative Plant/Development of Storage Protocol	NEW	3,121,279



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,051,585
21	PERSONNEL COST	368,100,799
2101	SALARY	327,200,710
210101	SALARIES AND WAGES	327,200,710
21010101	SALARY	327,200,710
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,900,089
210202	SOCIAL CONTRIBUTIONS	40,900,089
21020201	NHIS	16,360,036
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,540,053
22	OTHER RECURRENT COSTS	31,253,386
2202	OVERHEAD COST	31,253,386
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	1,200,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220206	OTHER SERVICES - GENERAL	7,812,100
22020601	SECURITY CHARGES	3,050,600
22020606	CLEANING AND FUMIGATION SERVICES	4,761,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	800,000
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	3,150,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	100,000
220210	MISCELLANEOUS	4,391,286
22021001	REFRESHMENT & MEALS	320,200
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	28,000
22021007	WELFARE PACKAGES	100,000
22021010	DIRECT TEACHING & LABORATORY COST	2,003,086
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,440,000
23	CAPITAL EXPENDITURE	127,697,400



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	49,697,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,697,400
23050101	RESEARCH AND DEVELOPMENT	34,697,400
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	368,100,799
	TOTAL OVERHEAD	31,253,386
	TOTAL RECURRENT	399,354,185
	TOTAL CAPITAL	127,697,400
	TOTAL ALLOCATION	527,051,585

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124686	COMPUTERISATION OF SYSTEMS OF ACCOUNT, & CAPACITY BUILDING OF STAFFERS	NEW	15,000,000
ERGP27124654	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING	NEW	50,000,000
ERGP27124673	RENOVATION OF ADMINISTRATIVE & MECHANICAL WORKSHOP BUILDINGS	NEW	20,000,000
ERGP30124675	PURCHASE OF COMPONENTS, MATERIALS, CASINGS FOR DEVELOPMENT OF ELECTRONICS AND ALTERNATIVE ENERGY-RELATED PRODUCTS & PROTOTYPES	NEW	10,000,000
ERGP30124681	PURCHASE OF OFFICE FURNITURE	NEW	8,000,000
ERGP30124683	EQUIPPING OF INSTRUMENTATION LABORATORY, AND PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	24,697,400



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	930,974,638
21	PERSONNEL COST	539,354,100
2101	SALARY	480,656,280
210101	SALARIES AND WAGES	480,656,280
21010101	SALARY	480,656,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,697,820
210202	SOCIAL CONTRIBUTIONS	58,697,820
21020201	NHIS	23,479,128
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,218,692
22	OTHER RECURRENT COSTS	62,951,249
2202	OVERHEAD COST	55,299,249
220201	TRAVEL & TRANSPORT - GENERAL	15,951,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,051,249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,900,000
220202	UTILITIES - GENERAL	4,372,000
22020201	ELECTRICITY CHARGES	2,372,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,476,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	276,000
22020304	MAGAZINES & PERIODICALS	50,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
220204	MAINTENANCE SERVICES - GENERAL	4,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	11,500,000
22020601	SECURITY CHARGES	9,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,200,000
22020701	FINANCIAL CONSULTING	7,200,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,200,000
22020801	MOTOR VEHICLE FUEL COST	2,800,000
22020803	PLANT / GENERATOR FUEL COST	1,400,000
220210	MISCELLANEOUS	4,850,000
22021001	REFRESHMENT & MEALS	250,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
2204	GRANTS AND CONTRIBUTIONS	7,652,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,652,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	7,652,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	328,669,289
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
2302	CONSTRUCTION / PROVISION	44,480,970
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,480,970
23020114	CONSTRUCTION / PROVISION OF ROADS	32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,480,970
2305	OTHER CAPITAL PROJECTS	209,188,319
230501	ACQUISITION OF NON TANGIBLE ASSETS	209,188,319
23050101	RESEARCH AND DEVELOPMENT	199,188,319
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	539,354,100
	TOTAL OVERHEAD	62,951,249
	TOTAL RECURRENT	602,305,349
	TOTAL CAPITAL	328,669,289
	TOTAL ALLOCATION	930,974,638

0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126844	Purchase and installation of 350 KVA generating set for the Administrative building at the Headquarters.	ONGOING	25,000,000
ERGP10126853	Purchase and installation of Inverter systems in selected offices at the Headquarters.	ONGOING	5,000,000
ERGP27126761	Construction of Roads to guest Chalets, Rehabilitation of structural defective parts, Erosion control and reroofing of the Administrative buildings at the Headquarters.	ONGOING	32,000,000
ERGP27126822	Purchase of Air conditioners, Fans, and other equipment for NACETEM Zonal offices	ONGOING	25,000,000
ERGP27126909	Purchase and Refurbishment of Furniture and Accessories, Equipment for Guest Chalets, Guest Lounge and other Offices at the Headquarters and the Six Geo-Political Zonal Offices of NACETEM	ONGOING	20,000,000
ERGP29126702	Establishment of ICT laboratory at the Headquarters, North Central office	ONGOING	12,480,970
ERGP29126741	Library automation system, digitization, institutional repositories, purchase of books and online library materials.	ONGOING	10,000,000
ERGP30126684	STI Indicators project, AU-NEPAD African Science, Technology and Innovation Indicators (ASTII) Initiative	ONGOING	29,188,319
ERGP30126779	Assessment of the performance of (Intellectual property and Technology Transfer offices) IPPTOs in Nigeria Universities and dissemination of output through workshops	ONGOING	20,000,000
ERGP30126792	Assessment and enhancement of the capability and future potentials of the FMST and its Agencies	ONGOING	25,000,000
ERGP30126832	National workshop and Conferences on Government, Industry and knowledge institutions including Academia synergy in Science , Technology and Innovation and job creation for National development.	ONGOING	20,000,000
ERGP30126981	Diversification of economic using Science and Technology/Assessment of the Application of Science and Technology in Managing Post-Harvest losses and strengthening food security in Nigeria	ONGOING	15,000,000
ERGP30127022	Impact Assessment of Training the Trainers on Science, Technology and Innovation Management for the effective Delivery of Government Mandate for NACETEM staff in the Six Geopolitical Zones and the Headquarters	ONGOING	20,000,000
ERGP30127030	Assessment of Technology and Knowledge transfer for sustainable development in Nigeria	ONGOING	15,000,000
ERGP30127045	Impact Evaluation of Entrepreneurship education in Nigeria Universities	ONGOING	15,000,000
ERGP30127108	Training Needs Assessment and Skills Development in STI Management for NACETEM Staff for Sustainable Development	ONGOING	20,000,000
ERGP30128665	Technology Audit of Nigeria and Global Technology Trends of possible strategic interest to the Nation including Technology needs assessment.	ONGOING	20,000,000



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,236,957
22	OTHER RECURRENT COSTS	24,236,957
2202	OVERHEAD COST	24,236,957
220201	TRAVEL & TRANSPORT - GENERAL	4,966,913
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,838,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,128,677
220202	UTILITIES - GENERAL	638,605
22020201	ELECTRICITY CHARGES	319,303
22020202	TELEPHONE CHARGES	141,912
22020203	INTERNET ACCESS CHARGES	177,390
220203	MATERIALS & SUPPLIES - GENERAL	275,141
22020303	NEWSPAPERS	70,956
22020304	MAGAZINES & PERIODICALS	35,478
22020305	PRINTING OF NON SECURITY DOCUMENTS	141,912
22020309	UNIFORMS & OTHER CLOTHING	26,795
220204	MAINTENANCE SERVICES - GENERAL	780,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,780
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,956
220205	TRAINING - GENERAL	354,780
22020501	LOCAL TRAINING	354,780
220206	OTHER SERVICES - GENERAL	4,647,613
22020601	SECURITY CHARGES	3,547,796
22020603	OFFICE RENT	1,064,339
22020606	CLEANING AND FUMIGATION SERVICES	35,478
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,093,199
22020701	FINANCIAL CONSULTING	1,277,206
22020702	INFORMATION TECHNOLOGY CONSULTING	354,780
22020703	LEGAL SERVICES	35,478
22020708	MEDICAL CONSULTING	425,735
220208	FUEL & LUBRICANTS - GENERAL	1,561,030
22020801	MOTOR VEHICLE FUEL COST	709,559
22020803	PLANT / GENERATOR FUEL COST	851,471
220209	FINANCIAL CHARGES - GENERAL	1,099,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,478
22020902	INSURANCE PREMIUM	1,064,339
220210	MISCELLANEOUS	7,819,343
22021001	REFRESHMENT & MEALS	354,780
22021002	HONORARIUM & SITTING ALLOWANCE	4,966,914
22021003	PUBLICITY & ADVERTISEMENTS	354,780
22021006	POSTAGES & COURIER SERVICES	14,191
22021007	WELFARE PACKAGES	1,064,339
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	709,559
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	354,780



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		37,000,000
2301	FIXED ASSETS PURCHASED		9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,000,000
23010119	PURCHASE OF POWER GENERATING SET		9,000,000
2302	CONSTRUCTION / PROVISION		10,617,980
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,617,980
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,617,980
2305	OTHER CAPITAL PROJECTS		17,382,020
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,382,020
23050101	RESEARCH AND DEVELOPMENT		17,382,020
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		24,236,957
	TOTAL RECURRENT		24,236,957
	TOTAL CAPITAL		37,000,000
	TOTAL ALLOCATION		61,236,957
0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128495	ELECTRICAL POWER GENERATING PLANT,INSTALLATION AND AUTOMATIC CHANGE OVER	ONGOING	9,000,000
ERGP1127208	STAKEHOLDERS WORKSHOP ON IMPROVING EASE OF DOING BUSINESS;PATHWAY TO INNOVATIONS OF NIGERIAN SMEs	ONGOING	5,000,000
ERGP27127166	ELEVATION OF ADMINISTRATIVE BUILDING,ICT AND LECTURES THEATRE	ONGOING	10,617,980
ERGP30127024	ASSESSMENT OF FEMALE ENGAGEMENT IN TECHNICAL AND VOCATIONAL EDUCATION TRAINING	ONGOING	7,382,020
ERGP30127230	CAPACITY BUILDING ON EFFICIENT OF MANAGEMENT OF TECHNOLOGY AND INNOVATION FOR TECHNO-ECONOMIC DEVELOPMENT ON NACETEM STAFF FOR SIX GEO-POLITICAL ZONE	ONGOING	5,000,000



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,664,490
21	PERSONNEL COST	323,010,240
2101	SALARY	287,120,213
210101	SALARIES AND WAGES	287,120,213
21010101	SALARY	287,120,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,890,027
210202	SOCIAL CONTRIBUTIONS	35,890,027
21020201	NHIS	14,356,011
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,534,016
22	OTHER RECURRENT COSTS	31,020,550
2202	OVERHEAD COST	31,020,550
220201	TRAVEL & TRANSPORT - GENERAL	2,092,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	992,000
220202	UTILITIES - GENERAL	1,153,315
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	953,315
22020203	INTERNET ACCESS CHARGES	80,000
220203	MATERIALS & SUPPLIES - GENERAL	1,105,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	71,550
22020304	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,800
22020306	PRINTING OF SECURITY DOCUMENTS	175,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	62,000
220204	MAINTENANCE SERVICES - GENERAL	1,795,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,000
22020402	MAINTENANCE OF OFFICE FURNITURE	120,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	199,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	1,055,000
220205	TRAINING - GENERAL	7,300,000
22020501	LOCAL TRAINING	6,100,000
22020502	INTERNATIONAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	6,210,000
22020601	SECURITY CHARGES	4,080,000
22020606	CLEANING AND FUMIGATION SERVICES	2,130,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,327,861
22020701	FINANCIAL CONSULTING	465,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	212,861
22020704	ENGINEERING SERVICES	250,000



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	LINE ITEM		AMOUNT
22020708	MEDICAL CONSULTING		100,000
220208	FUEL & LUBRICANTS - GENERAL		3,072,300
22020801	MOTOR VEHICLE FUEL COST		1,566,000
22020803	PLANT / GENERATOR FUEL COST		1,506,300
220209	FINANCIAL CHARGES - GENERAL		480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		480,000
220210	MISCELLANEOUS		6,484,724
22021001	REFRESHMENT & MEALS		881,000
22021002	HONORARIUM & SITTING ALLOWANCE		750,000
22021003	PUBLICITY & ADVERTISEMENTS		550,000
22021004	MEDICAL EXPENSES		100,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		2,510,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		438,000
22021009	SPORTING ACTIVITIES		251,524
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		115,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		789,000
23	CAPITAL EXPENDITURE		70,633,700
2301	FIXED ASSETS PURCHASED		44,815,200
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,815,200
23010105	PURCHASE OF MOTOR VEHICLES		26,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,546,000
23010113	PURCHASE OF COMPUTERS		5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,450,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		9,319,200
2302	CONSTRUCTION / PROVISION		5,253,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,253,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,253,000
2303	REHABILITATION / REPAIRS		3,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		3,500,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000
2305	OTHER CAPITAL PROJECTS		7,065,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,065,500
23050101	RESEARCH AND DEVELOPMENT		5,365,500
23050102	COMPUTER SOFTWARE ACQUISITION		1,700,000
	TOTAL PERSONNEL		323,010,240
	TOTAL OVERHEAD		31,020,550
	TOTAL RECURRENT		354,030,790
	TOTAL CAPITAL		70,633,700
	TOTAL ALLOCATION		424,664,490
0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT

**0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1125579	PURCHASE OF SETS OF MECHANICAL AND ELECTRICAL TOOLS FOR ASSEMBLY AND FINISHING	NEW	4,319,200
ERGP1126153	PURCHASE OF COMPUTERS/CAMERAS AND ACCESSORIES(10 LAPTOPS, 3 DESKTOPS, 2 CAMCORDERS AND 1 CAMERA)	NEW	5,500,000
ERGP1126293	PROCUREMENT OF PROFESSIONAL UV INFRARED SPECTROPHOTOMETER AND PYROMETER	NEW	5,000,000
ERGP18126155	PROCUREMENT OF 4 PRINTERS, 1 SCANNER AND 2 PHOTOCOPIERS	NEW	1,450,000
ERGP18126160	PROCUREMENT OF PROJECT VEHICLE	NEW	26,000,000
ERGP19126150	CONSTRUCTION OF TRAPEZOIDAL DRAINAGE CHANNEL FOR THE CANAL ADJACENT TO NEDDI OFFICE COMPLEX	NEW	10,000,000
ERGP23126159	PURCHASE OF 10 SETS OF TABLES AND CHAIRS, 5 CEILING FANS AND 2 FILE CABINETS FOR NEW AND EXISTING STAFF	NEW	2,546,000
ERGP27126166	COMPLETION OF NEDDI FOUNDRY WORKSHOP BUILDING	NEW	5,253,000
ERGP28126349	REPLACEMENT OF OFFICE OVER HEAD TANK	NEW	3,500,000
ERGP29125585	PROCUREMENT OF ICT SOFTWARES FOR RESEARCH AND DEVELOPMENT	NEW	1,700,000
ERGP30125610	DEVELOPMENT OF INDIGENIOUS TECHNOLOGIES IN THE DESIGN AND PRODUCTION OF AUTOMATED UNIVERSAL CONVECTIVE DRYER FOR AGRO PRODUCTS	NEW	3,065,500
ERGP30126142	DEVELOPMENT OF INDIGENOUS TECHNOLOGIES IN THE DESIGN AND PRODUCTION OF VEIN DETECTOR	NEW	2,300,000



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,153,950,664
21	PERSONNEL COST	1,003,626,551
2101	SALARY	774,055,493
210101	SALARIES AND WAGES	774,055,493
21010101	SALARY	774,055,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	229,571,058
210201	ALLOWANCES	132,814,121
21020101	NON REGULAR ALLOWANCES	132,814,121
210202	SOCIAL CONTRIBUTIONS	96,756,937
21020201	NHIS	38,702,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,054,162
22	OTHER RECURRENT COSTS	50,324,113
2202	OVERHEAD COST	50,324,113
220201	TRAVEL & TRANSPORT - GENERAL	10,780,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,194,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,586,210
220202	UTILITIES - GENERAL	5,535,342
22020203	INTERNET ACCESS CHARGES	5,535,342
220203	MATERIALS & SUPPLIES - GENERAL	5,410,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,111,034
22020302	BOOKS	955,359
22020303	NEWSPAPERS	302,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,661
22020309	UNIFORMS & OTHER CLOTHING	955,333
220204	MAINTENANCE SERVICES - GENERAL	5,760,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,880
22020402	MAINTENANCE OF OFFICE FURNITURE	592,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,227,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,998,058
22020406	OTHER MAINTENANCE SERVICES	891,462
220205	TRAINING - GENERAL	10,635,000
22020501	LOCAL TRAINING	10,635,000
220206	OTHER SERVICES - GENERAL	2,561,633
22020601	SECURITY CHARGES	1,556,274
22020606	CLEANING AND FUMIGATION SERVICES	1,005,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,252,779
22020701	FINANCIAL CONSULTING	1,252,779
220208	FUEL & LUBRICANTS - GENERAL	1,032,980
22020801	MOTOR VEHICLE FUEL COST	1,032,980
220210	MISCELLANEOUS	7,354,325
22021001	REFRESHMENT & MEALS	849,424
22021002	HONORARIUM & SITTING ALLOWANCE	301,110
22021003	PUBLICITY & ADVERTISEMENTS	649,043
22021007	WELFARE PACKAGES	1,490,404
22021009	SPORTING ACTIVITIES	41,825
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,525,629

**0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**

CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	1,433,039
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,063,851
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	10,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,500,000
23010105	PURCHASE OF MOTOR VEHICLES	500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	89,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	89,500,000
23050101	RESEARCH AND DEVELOPMENT	87,500,000
23050103	MONITORING AND EVALUATION	2,000,000
	TOTAL PERSONNEL	1,003,626,551
	TOTAL OVERHEAD	50,324,113
	TOTAL RECURRENT	1,053,950,664
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	1,153,950,664

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108930	CAPACITY BUILDING FOR ADVANCEMENT IN SPACE SCIENCE AND TECHNOLOGY, MEETINGS, TRAVELING FOR PARTICIPATION IN WORKSHOPS, CONFERENCES, SEMINARS AND PROJECT MONITORING	ONGOING	20,000,000
ERGP20108916	DESIGN AND BUILD OF AN INDIGENOUS EARTH OBSERVATION MICROSATELLITE	ONGOING	30,000,000
ERGP20108919	DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD AND SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITIONS, DAY & NIGHT TIME IMAGING	ONGOING	10,000,000
ERGP27108941	PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND EQUIPMENT	ONGOING	10,000,000
ERGP29108945	DESIGN OF AN EXTENDED GROUND STATION FOR TESTING ENGINEERING MODEL SPACECRAFT AND UPGRADE OF ICT INFRASTRUCTURE	ONGOING	5,000,000
ERGP30108934	PROCUREMENT OF PROJECT VEHICLES	ONGOING	500,000
ERGP30108956	MONITORING AND EVALUATION OF PROJECTS (BUDGET AND PLANNING STAFF)	ONGOING	2,000,000
ERGP5108921	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT	ONGOING	19,500,000
ERGP8108937	DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE	ONGOING	3,000,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,906,855,416
21	PERSONNEL COST	936,494,196
2101	SALARY	833,669,699
210101	SALARIES AND WAGES	833,669,699
21010101	SALARY	833,669,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,824,497
210202	SOCIAL CONTRIBUTIONS	102,824,497
21020201	NHIS	41,129,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,694,698
22	OTHER RECURRENT COSTS	101,688,314
2202	OVERHEAD COST	101,688,314
220201	TRAVEL & TRANSPORT - GENERAL	12,450,623
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,130,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,571,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,023,730
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,725,000
220202	UTILITIES - GENERAL	2,503,724
22020201	ELECTRICITY CHARGES	528,628
22020202	TELEPHONE CHARGES	249,402
22020203	INTERNET ACCESS CHARGES	794,036
22020205	WATER RATES	739,810
22020206	SEWERAGE CHARGES	191,848
220203	MATERIALS & SUPPLIES - GENERAL	11,582,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,387
22020302	BOOKS	1,065,820
22020303	NEWSPAPERS	402,934
22020304	MAGAZINES & PERIODICALS	2,081,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,713,306
22020306	PRINTING OF SECURITY DOCUMENTS	1,065,820
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,316,288
22020309	UNIFORMS & OTHER CLOTHING	279,778
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,023
220204	MAINTENANCE SERVICES - GENERAL	8,379,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,219,429
22020402	MAINTENANCE OF OFFICE FURNITURE	766,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,652,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,205,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,896,608
22020406	OTHER MAINTENANCE SERVICES	639,492
220205	TRAINING - GENERAL	4,466,835
22020501	LOCAL TRAINING	1,466,835
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	15,718,523
22020601	SECURITY CHARGES	7,828,556
22020606	CLEANING AND FUMIGATION SERVICES	7,889,967
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,356,192



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	732,751
22020702	INFORMATION TECHNOLOGY CONSULTING	932,593
22020703	LEGAL SERVICES	1,199,048
22020704	ENGINEERING SERVICES	4,825,767
22020705	ARCHITECTURAL SERVICES	2,240,499
22020706	SURVEYING SERVICES	1,425,534
220208	FUEL & LUBRICANTS - GENERAL	14,921,213
22020801	MOTOR VEHICLE FUEL COST	2,428,199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,735,740
22020803	PLANT / GENERATOR FUEL COST	5,757,274
220210	MISCELLANEOUS	20,308,338
22021001	REFRESHMENT & MEALS	602,188
22021002	HONORARIUM & SITTING ALLOWANCE	6,721,724
22021003	PUBLICITY & ADVERTISEMENTS	1,035,000
22021006	POSTAGES & COURIER SERVICES	64,791
22021007	WELFARE PACKAGES	4,506,958
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180,500
22021009	SPORTING ACTIVITIES	1,065,820
22021010	DIRECT TEACHING & LABORATORY COST	2,351,446
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,054,911
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,725,000
23	CAPITAL EXPENDITURE	2,868,672,906
2301	FIXED ASSETS PURCHASED	341,207,598
230101	PURCHASE OF FIXED ASSETS - GENERAL	341,207,598
23010102	PURCHASE OF OFFICE BUILDINGS	17,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	69,753,598
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	158,624,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,830,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	55,000,000
2302	CONSTRUCTION / PROVISION	1,866,977,167
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,866,977,167
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	578,134,767
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	118,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	95,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	940,842,400
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	590,488,141
230501	ACQUISITION OF NON TANGIBLE ASSETS	590,488,141
23050101	RESEARCH AND DEVELOPMENT	550,488,141

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	40,000,000
	TOTAL PERSONNEL	936,494,196
	TOTAL OVERHEAD	101,688,314
	TOTAL RECURRENT	1,038,182,510
	TOTAL CAPITAL	2,868,672,906
	TOTAL ALLOCATION	3,906,855,416

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10116055	Hosting of RIGAN Games	ONGOING	118,000,000
ERGP1102373	A. Commercialization And Promotion Of NBRRI Technology,B.Development of NBRRI Model Housing Projects in the FCT.	ONGOING	200,158,729
ERGP1117027	TECHNOLOGY PROMOTION: MODEL HOUSING ,CONSTRUCTION OF 2NO DEMONSTRATION MODEL HOUSING AT ATBU, BAUCHI.	ONGOING	50,000,000
ERGP12102339	Access/Feeder Road Development in Plateau and Anambra States.	ONGOING	45,000,000
ERGP12102343	A.Strengthening of Civil Engineering Laboratories in 6No Selected Universities in the 6 geo-political zones in Nigeria,B.Surface Dressing Of Edeoha-Okpogaudhodu Road, Rivers State	ONGOING	140,842,400
ERGP12102347	Use Of NBRRI Developed Technology In Road Construction ,Construction of 3No Culverts and Grading of 2Km Rural Access Road in Akoko-Edo and Anambra States.	ONGOING	50,000,000
ERGP12132626	COMPLETION OF 1KM PAVEMENT ON EKWULUMILI MARKET ROAD ANAMBRA	NEW	50,000,000
ERGP12132628	COMPLETION OF EROSION/PAVEMENT AT ST. CHRISTOPHER NDIKWU OTOLO ANAMBRA	NEW	50,000,000
ERGP12132630	COMPLETION OF UMUANUKA ACCESS ROAD ANAMBRA	NEW	50,000,000
ERGP12132633	COMPLETION OF REPHAEL OBINIKE ROAD UMUDIM ANAMBRA	NEW	50,000,000
ERGP19102396	The Completion of Erosion Control in North Central Geo -political Zone	ONGOING	30,000,000
ERGP19132562	COMPLETION OF WASTE MANAGEMENT FACILITY AT NNEWI INDUSTRIAL CLUSTER - ON GOING	ONGOING	100,000,000
ERGP21102082	Equipping Of NBRRI Pozzolana Cement Factory in Bokkos Plateau State	ONGOING	150,000,000
ERGP27102179	Completion of Infrastructural Facilities	ONGOING	200,000,000
ERGP27102272	Development/ Equipping Of The Administrative Complex, Abuja	ONGOING	207,919,938
ERGP27102299	Rehabilitation Works On Existing Nigerian Building And Road Research Institute Buildings In Ota And Abuja : Furnishings Fittings And Equipment	ONGOING	40,000,000
ERGP27102358	RENT	ONGOING	17,000,000
ERGP29102207	Completion Of The ICT Centre	ONGOING	50,000,000
ERGP29102308	Procurement Of Printing Press Machine And The Installation	ONGOING	5,000,000
ERGP29102349	NBRRI Publications and Procurement Of IT Equipment And Library Automation	ONGOING	40,830,000
ERGP29102362	Subscription to Internet	ONGOING	25,122,421
ERGP30101647	Investigation Of Building Collapse And Road Failures In Nigeria	ONGOING	10,000,000
ERGP30101661	Study Of Engineering Properties Of Subgrade Soils In Nigeria For Economic Pavement Designs	ONGOING	10,250,000
ERGP30101674	Geotechnical Study of Landscape Sensitivity for Sustainable Development in Nigeria	ONGOING	20,000,000
ERGP30102067	Design And Fabrication Of Vibrating Table For The Production Of Interlocking Paving Stones Using Plastic Mould	ONGOING	3,810,000
ERGP30102068	Investigating the Potential Utilization of Iron Ore Tailing in the Production of Paving Blocks	ONGOING	7,588,000
ERGP30102072	Development Of Porous Refractory Bricks From Natural Resources	ONGOING	7,453,000
ERGP30102074	Establishment Of Refractory Brick Production For Industrial Application	ONGOING	10,450,000
ERGP30102079	Development Of Hammer Crusher For Pozzolana Cement Production And Ceramic Materials	ONGOING	12,987,000
ERGP30102088	Studies On Culvert Failures, Road Condition Monitoring And Traffic Congestion, Compliance Rate Of Drivers, Building Energy Monitoring, Awareness Assessment Of Roof Cooling Loads, Benefits Of Greens In Urban Environment, Semestic Solar Water System, Etc	ONGOING	55,000,000
ERGP30102094	Erosion Control In Nigeria.	ONGOING	11,635,400
ERGP30102098	Utilization Of Bamboo As Building Material	ONGOING	7,350,120
ERGP30102104	Flood Hazard Impacts On Road Networks In Nigeria	ONGOING	30,000,000
ERGP30102109	Geotechnical Investigation Of Problematic Soils In Nigeria For Economic Foundation Design	ONGOING	8,763,000
ERGP30102113	Automated Pavement Condition Surveys On Nigeria Road Networks	ONGOING	10,000,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102119	Atlas For Sub Grade Soil	ONGOING	10,500,000
ERGP30102126	Road Traffic Accident And Safety Studies In Nigeria	ONGOING	3,000,000
ERGP30102135	Provision Of Road Testing Strips	ONGOING	10,000,000
ERGP30102144	Fabrication Of Blower For Pozzolana Cement Plant	ONGOING	4,225,000
ERGP30102151	Investigation Into Biodegradation Of Building Materials Due To Microbial Action (Algae And Fungi)	ONGOING	2,230,000
ERGP30102155	Impact of On-Street Parking on Highway Traffic in Nigeria	ONGOING	3,000,000
ERGP30102160	Improvement On The Design And Fabrication Of Bitumen Spraying Machine Using Tricycle Motor	ONGOING	1,500,000
ERGP30102165	Utilization Of Granite Dust (Waste) For Glaze Production and Its Application On Unglazed Ceramic Products	ONGOING	15,000,000
ERGP30102170	Investigating The Use Of Waste Water Sachet And Plastics As A Bitumen Modifier In Tar-Sand And Asphalt Concrete Mix For Road Construction	ONGOING	5,231,200
ERGP30102176	Sand-Lime Brick For Use In The Riverine Areas	ONGOING	3,393,000
ERGP30102183	2018 NBRI Annual Conference	ONGOING	30,000,000
ERGP30102212	Continuation of Workshop Bay Development	ONGOING	34,699,600
ERGP30102260	Provision and Installation Of Laboratory Equipment	ONGOING	50,000,000
ERGP30102304	Reaching Out To End Users Of NBRI Technologies	ONGOING	8,500,000
ERGP30102311	Support And Enterprise Promotion For Local Innovations	ONGOING	40,000,000
ERGP30114336	Purchase Of Equipment For Zonal Offices, Renovation of zonal offices: Replacement of roof at the North Central Office, Capacity Building in Research and Development	ONGOING	150,124,000
ERGP3102390	Completion of Integration to National Power Grid of NBRI Skill Centre in Plateau State.	ONGOING	25,000,000
ERGP7102196	Quality Assurance Evaluation Of Research And Development Activities (TAC)	ONGOING	42,000,000
ERGP7102264	Completion of Ongoing Projects, Retention Fees, Other Liabilities	ONGOING	300,000,000
ERGP7102294	Budget Preparation And Monitoring And Evaluation	ONGOING	40,000,000
ERGP8102199	Resuscitation Of NBRI Foundry In Nnewi North, Anambra State And Upgrading Of Nnewi Zonal Office	ONGOING	60,000,000
ERGP8102243	Completion Of Skill Centres Using NBRI Developed Technologies ,Development of 1No block of 3-Classrooms at Orita Community High School, Ojaodun, Yewa North, Ogun State and Bokkos, Plateau State.	ONGOING	55,356,500
ERGP8102289	Skill Centre Development/Skills Training Centres in Ikoyi-Lagos and Bokkos-Plateau State, Development of 2No blocks of 3-Classrooms in Bokkos Central and BOT Primary Schools, Plateau State	ONGOING	30,000,000
ERGP8102379	Furnishing And Equipping Of Skill Training Centres In All Geo-Political Zones Of Nigeria	ONGOING	69,753,598



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,782,696,802
21	PERSONNEL COST	806,520,865
2101	SALARY	718,137,850
210101	SALARIES AND WAGES	718,137,850
21010101	SALARY	718,137,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,383,015
210202	SOCIAL CONTRIBUTIONS	88,383,015
21020201	NHIS	35,353,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,029,809
22	OTHER RECURRENT COSTS	91,852,464
2202	OVERHEAD COST	91,852,464
220201	TRAVEL & TRANSPORT - GENERAL	12,694,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,052,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,500
220202	UTILITIES - GENERAL	13,695,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	676,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	12,000
22020206	SEWERAGE CHARGES	7,000
220203	MATERIALS & SUPPLIES - GENERAL	4,841,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	141,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	3,576,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	136,000
220206	OTHER SERVICES - GENERAL	20,260,000
22020601	SECURITY CHARGES	12,260,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,015,328
22020701	FINANCIAL CONSULTING	4,000,328
22020703	LEGAL SERVICES	2,015,000
220208	FUEL & LUBRICANTS - GENERAL	6,058,236
22020801	MOTOR VEHICLE FUEL COST	3,000,236
22020803	PLANT / GENERATOR FUEL COST	3,058,000
220209	FINANCIAL CHARGES - GENERAL	1,050,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,400
220210	MISCELLANEOUS	23,662,000
22021001	REFRESHMENT & MEALS	2,500,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		15,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,100,000
22021006	POSTAGES & COURIER SERVICES		562,000
22021007	WELFARE PACKAGES		2,500,000
22021009	SPORTING ACTIVITIES		1,000,000
23	CAPITAL EXPENDITURE		2,884,323,473
2301	FIXED ASSETS PURCHASED		182,591,953
230101	PURCHASE OF FIXED ASSETS - GENERAL		182,591,953
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		36,960,650
23010113	PURCHASE OF COMPUTERS		34,171,703
23010119	PURCHASE OF POWER GENERATING SET		30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		31,459,600
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		931,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		931,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		261,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		470,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
2303	REHABILITATION / REPAIRS		293,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		293,200,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		2,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		15,000,000
23030113	REHABILITATION / REPAIRS - ROADS		80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		195,700,000
2304	PRESERVATION OF THE ENVIRONMENT		300,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		300,000,000
23040102	EROSION & FLOOD CONTROL		300,000,000
2305	OTHER CAPITAL PROJECTS		1,177,531,520
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,177,531,520
23050101	RESEARCH AND DEVELOPMENT		1,137,531,520
23050103	MONITORING AND EVALUATION		40,000,000
	TOTAL PERSONNEL		806,520,865
	TOTAL OVERHEAD		91,852,464
	TOTAL RECURRENT		898,373,329
	TOTAL CAPITAL		2,884,323,473
	TOTAL ALLOCATION		3,782,696,802
0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126918	Provision of Alternative Power Supply (Solar) To PRODA Office Locations	NEW	30,000,000
ERGP10127031	Procurement of Diesel and Lubricants	NEW	11,000,000
ERGP1132746	MAINTENANCE OF INNER ROADS IN SURULERE, LAGOS	ONGOING	250,000,000
ERGP1132747	INSTALLATION OF (ALL IN ONE) SOLAR POWERED STREET LIGHTS IN SURULERE, LAGOS	ONGOING	250,000,000
ERGP1132748	REHABILITATION OF BLOCKS OF CLASSROOMS AND SUPPLY OF FURNITURE TO ELIZABETH FOWLER PRIMARY SCHOOL, OFF MASHA, SURULERE, LAGOS	ONGOING	100,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114860	REHABILITATION AND REPAIR OF ROADS	ONGOING	80,000,000
ERGP12114883	CONSTRUCTION OF 3KM PRODA ACCESS ROAD WITH SIDE DRAINS	ONGOING	170,000,000
ERGP12132605	COMPLETION OF AMABIRIBA UTIN FARM ROAD OKPANKU	NEW	50,000,000
ERGP16127071	Provision of Office Security Equipment/Services	NEW	10,000,000
ERGP19132598	COMPLETION OF ODOEKPURU NZEREM AMACHALLA MPU EROSION CONTROL PROJECT, ANINIRI LGA, ENUGU STATE	NEW	75,000,000
ERGP19132599	COMPLETION OF EROSION CONTROL PROJECT IN NACHI COMMUNITY, UDI LGA, ENUGU STATE	ONGOING	50,000,000
ERGP19132603	COMPLETION OF MMAKU EROSION CONTROL PROJECT, AWGU LGA, ENUGU STATE	NEW	50,000,000
ERGP19132604	COMPLETION OF AMAGU ANEKE ORJI EROSION CONTROL PROJECT, ANINRI LGA, ENUGU STATE	NEW	50,000,000
ERGP19132606	COMPLETION OF AZUNKWO OBEAGU EZZAMPU EROSION CONTROL PROJECT, ANINRI LGA, ENUGU STATE	NEW	75,000,000
ERGP25126878	Provision and Tooling up of PRODA Medical Clinic	NEW	15,000,000
ERGP27114834	PROVISION OF OFFICE EQUIPMENTS FILLING CABINETS	ONGOING	1,200,000
ERGP27114841	ROOFING OF OLD ADMIN BUILDING (USING STEEL STRUCTURES)	ONGOING	40,000,000
ERGP27114843	PROVISION OF OFFICE FITTINGS WINDOW BLINDS	ONGOING	2,000,000
ERGP27114849	PROVISION OF OFFICE FURNITURES OFFICE TABLES AND CHAIRS	ONGOING	3,000,000
ERGP27114851	PROVISION OF OFFICE EQUIPMENTS FRIDGES FOR SOME OFFICES	ONGOING	1,000,000
ERGP27114863	IPSAS REVALUATION OF LAND	ONGOING	40,000,000
ERGP27114864	REHABILITATION OF OFFICES/BUILDING AT PRODA PREMISES	ONGOING	35,700,000
ERGP27114875	CONSTRUCTION OF SCIENCE LABORATORY WORKSHOP IN PRODA HEADQUARTERS	ONGOING	50,000,000
ERGP27114879	PROVISION/FURNISHING OF AUDITORIUM MATERIALS	ONGOING	15,760,650
ERGP27114882	EQUIPPING OF PRODA LIASON OFFICE ABUJA	ONGOING	8,000,000
ERGP27127014	Rehabilitation of Failed Fences in PRODA Office Locations	NEW	20,000,000
ERGP27127044	Creating Liason Offices in the Geopolitical Zones (Phase 1)	NEW	150,000,000
ERGP27132607	COMPLETION OF THE CONSTRUCTION OF MULTI PURPOSE MOBILIZATION EMPOWERMENT CENTRE/SUPPLY OF NEEDED EQUIPMENTS MPU ANINIRI LGA, ENUGU STATE	NEW	50,000,000
ERGP28114861	REHABILITATION OF WATER TREATMENT PLANT	ONGOING	2,500,000
ERGP29127060	Computer and Accessories	NEW	20,110,000
ERGP30114828	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	ONGOING	60,000,000
ERGP30114830	AUTOMATION OF SOYA BEAN FLOUR PROCESSING FLOW LINE	ONGOING	16,000,000
ERGP30114831	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS	ONGOING	100,000,000
ERGP30114832	FABRICATION OF SMALL HYDRO-TURBINE	ONGOING	4,500,000
ERGP30114833	AUTOMATION OF CASSAVA PROCESSING TO GARRI FLOW LINE	ONGOING	10,000,000
ERGP30114835	PURCHASE OF MOTOR VEHICLES	ONGOING	30,000,000
ERGP30114838	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT (AUTOMATION)	ONGOING	31,459,600
ERGP30114839	PRODUCTION OF 6 CYLINDER I. C. ENGINE COMPONENTS	ONGOING	40,500,000
ERGP30114840	COMPUTER ACCESSORIES AND OFFICE STATIONARIES	ONGOING	14,061,703
ERGP30114854	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT	ONGOING	50,000,000
ERGP30114866	PURCHASE RESEARCH AND DEVELOPMENT MATERIALS FOR CERAMICS PRODUCTION	ONGOING	15,000,000
ERGP30114867	DEVELOPMENT OF ELECTRICAL AND ELECTRONIC COMPONENTS AND GADGETS	ONGOING	20,000,000
ERGP30114868	PRODA FOUNDRY UPGRADING	ONGOING	208,842,720
ERGP30114871	DEVELOPMENT OF DRYERS	ONGOING	15,000,000
ERGP30114872	PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID	ONGOING	15,738,800
ERGP30114874	AUTOMATION OF PALMOIL AND PALM KERNEL OIL FLOW LINE	ONGOING	48,350,000
ERGP30114876	AUTOMATION OF VEGETABLE OIL REFINING FLOW LINE	ONGOING	50,100,000
ERGP30114877	AUTOMATION OF PLANTAIN FLOUR PROCESSING FLOW LINE	ONGOING	19,000,000
ERGP30114880	AUTOMATION OF CASSAVA STARCH PROCESSING FLOW LINE	ONGOING	36,500,000
ERGP30114881	PRODUCTION OF COKE FROM NIGERIA LAFIA - OBI COAL FOR STEEL INDUSTRIES	ONGOING	50,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30126848	Capacity Building for Scientist, Engineers, Technologist, technicians and Admin Staff	NEW	100,000,000
ERGP3114862	REFURBISHING OF PRODA PRPJECTS VEHICLES (UTILITY VEHICLES, TANKERS,TIPPERS, TRACTORS ETC)	ONGOING	10,000,000
ERGP3114865	PRODA SCHOOL PENCIL DEVELOPMENT	ONGOING	200,000,000
ERGP3114870	INSTALLATION, TRAINING AND OPERATION OF CNC MACHINES	ONGOING	8,000,000
ERGP3114873	ACQUISITION OF OFFICE EQUIPMENTS AND INCREASE AWEARNESS FOR INTELLECTUAL PROPERTY RIGHTS AQUISITION FOR EMERGING PRODUCTS AND SERVICES	ONGOING	6,000,000
ERGP3114878	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL AND ELECTRONIC TOOLS	ONGOING	20,000,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,073,153,798
21	PERSONNEL COST	342,414,578
2101	SALARY	305,598,928
210101	SALARIES AND WAGES	305,598,928
21010101	SALARY	305,598,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,815,650
210202	SOCIAL CONTRIBUTIONS	36,815,650
21020201	NHIS	14,726,260
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,089,390
22	OTHER RECURRENT COSTS	50,635,338
2202	OVERHEAD COST	50,635,338
220201	TRAVEL & TRANSPORT - GENERAL	2,082,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,082,049
220202	UTILITIES - GENERAL	4,081,772
22020201	ELECTRICITY CHARGES	2,712,431
22020202	TELEPHONE CHARGES	78,922
22020203	INTERNET ACCESS CHARGES	1,166,539
22020206	SEWERAGE CHARGES	123,880
220203	MATERIALS & SUPPLIES - GENERAL	1,155,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	556,800
22020303	NEWSPAPERS	236,240
22020304	MAGAZINES & PERIODICALS	263,659
22020307	DRUGS & MEDICAL SUPPLIES	99,104
220204	MAINTENANCE SERVICES - GENERAL	5,304,183
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	697,313
22020402	MAINTENANCE OF OFFICE FURNITURE	619,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	983,865
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,275,431
22020405	MAINTENANCE OF PLANTS/GENERATORS	728,556
220205	TRAINING - GENERAL	7,227,719
22020501	LOCAL TRAINING	7,227,719
220206	OTHER SERVICES - GENERAL	6,255,772
22020601	SECURITY CHARGES	1,713,496
22020606	CLEANING AND FUMIGATION SERVICES	4,542,276
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,816,910
22020701	FINANCIAL CONSULTING	1,816,910
220208	FUEL & LUBRICANTS - GENERAL	2,360,331
22020801	MOTOR VEHICLE FUEL COST	1,245,409
22020803	PLANT / GENERATOR FUEL COST	1,114,922
220209	FINANCIAL CHARGES - GENERAL	4,551,922
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,820
22020902	INSURANCE PREMIUM	4,377,102
220210	MISCELLANEOUS	15,798,877
22021001	REFRESHMENT & MEALS	173,432
22021002	HONORARIUM & SITTING ALLOWANCE	1,172,733
22021003	PUBLICITY & ADVERTISEMENTS	4,542,276



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		539,912
22021007	WELFARE PACKAGES		8,833,710
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		536,814
23	CAPITAL EXPENDITURE		680,103,882
2302	CONSTRUCTION / PROVISION		442,253,368
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		442,253,368
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		390,821,627
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		51,431,741
2305	OTHER CAPITAL PROJECTS		237,850,514
230501	ACQUISITION OF NON TANGIBLE ASSETS		237,850,514
23050101	RESEARCH AND DEVELOPMENT		117,579,543
23050102	COMPUTER SOFTWARE ACQUISITION		61,656,251
23050103	MONITORING AND EVALUATION		40,461,298
23050111	OPERATION COST OF THE PROGRAMME		18,153,422
	TOTAL PERSONNEL		342,414,578
	TOTAL OVERHEAD		50,635,338
	TOTAL RECURRENT		393,049,916
	TOTAL CAPITAL		680,103,882
	TOTAL ALLOCATION		1,073,153,798
0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1105711	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	ONGOING	40,461,298
ERGP1105783	TECHNOLOGY ADVISORY SERVICES	ONGOING	1,783,535
ERGP23105745	TECHNOLOGY STORY BOARD	ONGOING	27,970,255
ERGP23105759	DEVELOPMENT OF MODEL SCIENCE LABORATORY FOR SECONDARY SCHOOLS	ONGOING	10,142,455
ERGP27105707	CONSTRUCTION OF HEAD OFFICE	ONGOING	288,447,486
ERGP27105749	ESTABLISHMENT AND COMMISSIONING OF IPTTOS IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	87,922,122
ERGP27105840	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	14,452,019
ERGP29105704	AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS	ONGOING	61,656,251
ERGP29105755	ESTABLISHMENT OF NOTAP DATABANK AND ICT INFRASTRUCTURE	ONGOING	7,563,166
ERGP29105764	OPTIMIZATION OF NOTAP NETWORK AND MAINTENANCE OF INFRASTRUCTURE	ONGOING	3,382,102
ERGP29105766	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	ONGOING	7,583,718
ERGP29105767	DEVELOPMENT OF COLLABORATION WEB SOLUTION TO INTERCONNECT IPTTOS AND NOTAP	ONGOING	4,932,500
ERGP30105742	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP	ONGOING	9,907,440
ERGP30105746	FRANCHISING BRANDS FOR SMES	ONGOING	4,624,218
ERGP30105748	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES	ONGOING	3,884,345
ERGP30105752	TRAINING OF 50 RESEARCHERS ON INTELLECTUAL PROPERTY RIGHTS	ONGOING	9,496,892
ERGP30105756	TECHNOLOGY PROMOTION AND COMMERCIALIZATION OF VIABLE R & D RESULTS	ONGOING	5,985,794
ERGP30105761	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRICULTURE MANUFACTURING CONSTRUCTION AND ENERGY	ONGOING	6,010,892
ERGP30105773	NAIJA INVENTORS AND INNOVATORS TV SERIES	ONGOING	14,992,899
ERGP30105774	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	ONGOING	28,983,732
ERGP30105777	SURVEY OF COMMERCIALIZABLE R & D PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES	ONGOING	7,338,057
ERGP30105812	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS	ONGOING	1,376,988
ERGP5105736	DAIRY DEVELOPMENT PROGRAMME	ONGOING	14,047,564
ERGP8105739	TRICYCLE DEVELOPMENT PROGRAMME	ONGOING	17,158,154



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,615,480,064
21	PERSONNEL COST	872,156,044
2101	SALARY	776,480,231
210101	SALARIES AND WAGES	776,480,231
21010101	SALARY	776,480,231
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,675,813
210202	SOCIAL CONTRIBUTIONS	95,675,813
21020201	NHIS	38,270,325
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,405,488
22	OTHER RECURRENT COSTS	65,173,701
2202	OVERHEAD COST	65,173,701
220201	TRAVEL & TRANSPORT - GENERAL	8,972,717
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,972,717
220202	UTILITIES - GENERAL	19,588,162
22020201	ELECTRICITY CHARGES	18,634,227
22020202	TELEPHONE CHARGES	166,749
22020203	INTERNET ACCESS CHARGES	251,339
22020205	WATER RATES	535,847
220203	MATERIALS & SUPPLIES - GENERAL	2,727,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,439,367
22020302	BOOKS	18,148
22020303	NEWSPAPERS	170,015
22020304	MAGAZINES & PERIODICALS	126,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,234
22020307	DRUGS & MEDICAL SUPPLIES	412,506
22020309	UNIFORMS & OTHER CLOTHING	59,228
220204	MAINTENANCE SERVICES - GENERAL	7,378,150
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,788,223
22020402	MAINTENANCE OF OFFICE FURNITURE	89,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,160,494
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,913,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,201,489
22020406	OTHER MAINTENANCE SERVICES	224,557
220205	TRAINING - GENERAL	1,487,914
22020501	LOCAL TRAINING	1,487,914
220206	OTHER SERVICES - GENERAL	7,761,264
22020601	SECURITY CHARGES	759,330
22020606	CLEANING AND FUMIGATION SERVICES	7,001,934
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,257,968
22020701	FINANCIAL CONSULTING	3,827,025
22020702	INFORMATION TECHNOLOGY CONSULTING	57,709
22020703	LEGAL SERVICES	338,305
22020704	ENGINEERING SERVICES	34,929
220208	FUEL & LUBRICANTS - GENERAL	3,646,556
22020801	MOTOR VEHICLE FUEL COST	2,297,544
22020803	PLANT / GENERATOR FUEL COST	1,297,795



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	51,217
220209	FINANCIAL CHARGES - GENERAL	267,003
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,003
220210	MISCELLANEOUS	9,086,661
22021001	REFRESHMENT & MEALS	1,158,738
22021002	HONORARIUM & SITTING ALLOWANCE	2,845,211
22021003	PUBLICITY & ADVERTISEMENTS	2,114,182
22021004	MEDICAL EXPENSES	869,684
22021006	POSTAGES & COURIER SERVICES	572,858
22021007	WELFARE PACKAGES	1,068,377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,166
22021009	SPORTING ACTIVITIES	402,445
23	CAPITAL EXPENDITURE	678,150,319
2302	CONSTRUCTION / PROVISION	313,616,507
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	313,616,507
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	313,616,507
2305	OTHER CAPITAL PROJECTS	364,533,812
230501	ACQUISITION OF NON TANGIBLE ASSETS	364,533,812
23050101	RESEARCH AND DEVELOPMENT	364,533,812
	TOTAL PERSONNEL	872,156,044
	TOTAL OVERHEAD	65,173,701
	TOTAL RECURRENT	937,329,745
	TOTAL CAPITAL	678,150,319
	TOTAL ALLOCATION	1,615,480,064

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23122608	Procurement, Upgrading and Enhancement of NARICT E-Governance Infrastructure	NEW	32,184,000
ERGP30122582	Upgrade of School Chemicals and Reagent Facilities (for secondary Schools in Nigeria)	NEW	27,827,750
ERGP30122590	Procurement of NARICT Laboratory Equipment, Glasswares and Consumables for Innovative Research and Development	NEW	49,885,200
ERGP30122591	Procurement of Analytical Equipment for Fuel Testing Laboratory and complete Overhauling and Re-calibration of Scientific Equipment	NEW	40,230,000
ERGP30122596	NARICT Prototype Remodelling and Upgrade of Essential Oil Plant from Aromatic Materials	NEW	18,103,500
ERGP30122603	Completion of Biofertilizer Plant	NEW	39,365,719
ERGP30122604	Capacity Building in Chemical Technology	NEW	21,472,384
ERGP30122606	NARICT Prototype Plant for the Production of Adhesives and Binders for Application in Leather Shoes, Wood, Paper, Textiles, Paints/Coatings and Allied Products	NEW	41,638,050
ERGP30122610	Model Plants for the Production of Fuel Using Plants, Tyres and Plastics	NEW	54,310,500
ERGP30122611	Utilization of Indigenous Technologies in Salt Production, Intermediate Chemicals and Electrolysis of Brine for the Production of Chlorine Gas and Sodium Hydroxide	NEW	47,562,709
ERGP30122612	Technology Transfer for Value Addition on Dye Production from Locally Sourced Raw Materials	NEW	24,138,000
ERGP3122592	Establishment of Chemical, Biological and Radiological Decontamination Facilities	NEW	62,356,500
ERGP3122600	Establishment of Entrepreneurship and Technology Development Complex	NEW	60,345,000
ERGP3122601	Development of NARICT Outstations/Entrepreneurship Centres in the Six Geo-political Zones of the Country	NEW	80,460,000
ERGP3122602	Fabrication of Prototype Machinery for the Production of Jute Bags and Allied Products in Daura, Katsina State	NEW	27,983,507
ERGP3122605	Upgrading of Infrastructural Facilities in NARICT (Access Road, Drainages, Parking Lots, Street lighting and Perimeter Fencing)	NEW	50,287,500



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,033,110,324
21	PERSONNEL COST	1,365,183,741
2101	SALARY	1,213,496,659
210101	SALARIES AND WAGES	1,213,496,659
21010101	SALARY	1,213,496,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,687,082
210202	SOCIAL CONTRIBUTIONS	151,687,082
21020201	NHIS	60,674,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,012,249
22	OTHER RECURRENT COSTS	77,943,866
2202	OVERHEAD COST	77,943,866
220201	TRAVEL & TRANSPORT - GENERAL	21,750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,750,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
220202	UTILITIES - GENERAL	3,600,000
22020201	ELECTRICITY CHARGES	2,200,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,981,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	131,200
22020304	MAGAZINES & PERIODICALS	200,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
220204	MAINTENANCE SERVICES - GENERAL	2,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	15,073,000
22020601	SECURITY CHARGES	11,000,000
22020603	OFFICE RENT	2,573,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,950,000
22020701	FINANCIAL CONSULTING	2,150,000
22020703	LEGAL SERVICES	800,000
220208	FUEL & LUBRICANTS - GENERAL	2,100,044
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	600,044
220210	MISCELLANEOUS	22,939,622
22021001	REFRESHMENT & MEALS	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	180,000



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		800,000
22021013	PROMOTION (SERVICE WIDE)		2,059,622
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		589,982,717
2301	FIXED ASSETS PURCHASED		61,032,717
230101	PURCHASE OF FIXED ASSETS - GENERAL		61,032,717
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		31,032,717
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030113	REHABILITATION / REPAIRS - ROADS		20,000,000
2305	OTHER CAPITAL PROJECTS		508,950,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		508,950,000
23050101	RESEARCH AND DEVELOPMENT		508,950,000
	TOTAL PERSONNEL		1,365,183,741
	TOTAL OVERHEAD		77,943,866
	TOTAL RECURRENT		1,443,127,607
	TOTAL CAPITAL		589,982,717
	TOTAL ALLOCATION		2,033,110,324
0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108265	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN.	ONGOING	85,000,000
ERGP1108269	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN DAIRY PRODUCTION AREAS OF OYO STATES	ONGOING	8,000,000
ERGP1108271	PROMOTING PROTOTYPE CATTLE RANCHING AND FARMING IN TSETSE FLY INFESTED AND TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA.	ONGOING	60,000,000
ERGP1108275	LIBRARY, INFORMATION, COMPUTER AND COMMUNICATION SERVICES	ONGOING	31,032,717
ERGP1108278	RESEARCH PLANNING AND EXTENSION, AND SOCIO-ECONOMIC STUDIES; CONSTRUCTION OF NITR LIAISON OFFICES IN SOME STATES OF NIGERIA; SENSITIZATION AND AWARENESS ON DANGERS OF ONCHOCERCIASIS AND TRYPANOSOMIASIS IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	35,000,000
ERGP1108279	SCREENING OF LEAD DRUG COMPOUNDS AGAINST TRYPANOSOMIASIS AND ONCHOCERCIASIS AND INSECTICIDAL ACTIVITY AGAINST TSETSE AND BLACK FLIES	ONGOING	30,400,000
ERGP1108286	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS AND GAME RESERVES ACROSS THE COUNTRY	ONGOING	31,000,000
ERGP1108299	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN GRAZING RESERVES	ONGOING	30,000,000
ERGP1108301	INTENSIFIED SURVEILLANCE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA	ONGOING	20,000,000
ERGP1108379	PROCUREMENT OF UTILITY PROJECT MOTOR VEHICLES	ONGOING	30,000,000
ERGP1125289	COMPARATIVE STUDIES OF THE ERYTHROCYTE MEMBRANE OF TRYPANOTOLERANT AND SUSCEPTIBLE BREEDS OF ANIMALS	NEW	20,000,000
ERGP1125296	RENOVATION/EXPANSION OF MOLECULAR BIOLOGY LABORATORY UNIT AT N.I.T.R KADUNA	NEW	33,150,000
ERGP1125302	COLLATION AND ESTABLISHMENT OF INSECT MUSEUM	NEW	5,000,000
ERGP1125306	FURNISHING, EQUIPPING OF ADMINISTRATIVE AND LIBRARY COMPLEX, RESEARCH OFFICES AND LABORATORIES	NEW	50,000,000
ERGP1125331	Construction and Equipping Tsetse fly Mass Rearing Facilities for the production of sterile males	NEW	44,000,000
ERGP1125335	LANDSCAPING OF NITR PREMISES AT KADUNA	NEW	20,000,000
ERGP1125358	CONTINUOUS SURVEILLANCE OF HUMAN AFRICAN TRYPANOSOMIASIS IN NIGERIA	NEW	30,200,000
ERGP3108282	ELIMINATION OF ONCHOCERCIASIS TRANSMISSION AND BLACK FLY BITING MENACE WITHIN RIVER-ASSOCIATED TOURIST SITES OF NIGERIA	ONGOING	27,200,000



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,296,863,355
21	PERSONNEL COST	1,752,224,270
2101	SALARY	1,552,449,423
210101	SALARIES AND WAGES	1,552,449,423
21010101	SALARY	1,552,449,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,774,847
210201	ALLOWANCES	7,102,885
21020101	NON REGULAR ALLOWANCES	7,102,885
210202	SOCIAL CONTRIBUTIONS	192,671,962
21020201	NHIS	77,068,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,603,177
22	OTHER RECURRENT COSTS	171,689,810
2202	OVERHEAD COST	171,689,810
220201	TRAVEL & TRANSPORT - GENERAL	24,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,840,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	20,451,400
22020201	ELECTRICITY CHARGES	14,740,000
22020202	TELEPHONE CHARGES	86,400
22020203	INTERNET ACCESS CHARGES	4,825,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	9,245,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,590,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,240,000
22020307	DRUGS & MEDICAL SUPPLIES	995,000
22020309	UNIFORMS & OTHER CLOTHING	1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,820,000
220204	MAINTENANCE SERVICES - GENERAL	33,344,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,684,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,620,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,040,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	13,502,000
22020501	LOCAL TRAINING	13,502,000
220206	OTHER SERVICES - GENERAL	20,209,684
22020601	SECURITY CHARGES	12,769,684
22020606	CLEANING AND FUMIGATION SERVICES	7,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,817,190
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,817,190
220208	FUEL & LUBRICANTS - GENERAL	2,311,200
22020803	PLANT / GENERATOR FUEL COST	2,311,200



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,146,668
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,146,668
220210	MISCELLANEOUS		34,562,668
22021001	REFRESHMENT & MEALS		3,900,000
22021002	HONORARIUM & SITTING ALLOWANCE		9,650,000
22021003	PUBLICITY & ADVERTISEMENTS		6,630,168
22021004	MEDICAL EXPENSES		2,000,000
22021006	POSTAGES & COURIER SERVICES		712,500
22021007	WELFARE PACKAGES		8,350,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,220,000
22021009	SPORTING ACTIVITIES		1,100,000
23	CAPITAL EXPENDITURE		2,372,949,275
2301	FIXED ASSETS PURCHASED		233,159,024
230101	PURCHASE OF FIXED ASSETS - GENERAL		233,159,024
23010102	PURCHASE OF OFFICE BUILDINGS		70,744,293
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		162,414,731
2302	CONSTRUCTION / PROVISION		532,807,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		532,807,745
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		532,807,745
2303	REHABILITATION / REPAIRS		95,943,142
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		95,943,142
23030103	REHABILITATION / REPAIRS - HOUSING		95,943,142
2305	OTHER CAPITAL PROJECTS		1,511,039,364
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,511,039,364
23050101	RESEARCH AND DEVELOPMENT		1,511,039,364
	TOTAL PERSONNEL		1,752,224,270
	TOTAL OVERHEAD		171,689,810
	TOTAL RECURRENT		1,923,914,080
	TOTAL CAPITAL		2,372,949,275
	TOTAL ALLOCATION		4,296,863,355
0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113295	COMPLETION AND DEVELOPMENT OF TOMATO PROCESSING PLANT AND A FAST MULTIPURPOSE HYBRID DRYER FOR ONION/ GARLIC PROCESSING	ONGOING	43,686,235
ERGP1113298	COMPLETION OF CASSAVA PROCESSING PLANT IN IFEDORE, ONDO STATE	ONGOING	50,784,087
ERGP1113307	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN NKALAGU, EBONYI STATE	ONGOING	100,306,812
ERGP23113310	ESTABLISHMENT OF STATE OF ART LABORATORY FOR ENHANCED R AND D	ONGOING	70,534,078
ERGP27113292	REHABILITATION OF OFFICE COMPLEX-50 NOS RESEARCH LABORATORIES ,10 NOS WORKSHOPS AND OFFICES	ONGOING	80,829,509
ERGP27113294	CONSTRUCTION OF RESEARCH QUARTERS	ONGOING	60,855,670
ERGP27113312	ACQUISITION OF FIIRO'S EXHIBITION & ENTREPRENEURSHIP CENTRE IN ABUJA	ONGOING	70,744,293
ERGP29113289	ESTABLISHMENT OF ICT RESOURCE CENTRE IN FIIRO	ONGOING	20,715,907
ERGP30113262	R and D food for immediate relief for the IDPs/ Malnutrition management and school feedig program: Agro allied processing- continuous R & D	ONGOING	70,505,721
ERGP30113277	PULVERIZATION OF LIGNOCELLULOSIC FIBROUS MATERIALS FOR INDUSTRIAL USE	ONGOING	50,318,162
ERGP30113287	CASSAVA GRINDING FRYING AND PACKAGING IN IKA SOUTH DELTA	ONGOING	50,556,817
ERGP30113301	ESTABLISHMENT OF A MYCO-PRODUCTS DEVELOPMENT CENTRE	ONGOING	20,590,905
ERGP30113306	RESUSCITATION OF MATERIALS LABORATORY FOR ELECTROPHORESIS, FOUNDRY METALLURGY	ONGOING	15,113,633



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113309	PRODUCTION OF SPECIALIZED FIBRE FOR HAIR EXTENSION & INDUSTRIAL BAGS FOR EXPORT	ONGOING	25,227,227
ERGP30113313	ACQUISITION OF SPINNING MACHINE & LOOM FOTTEXTILE PRODUCTION	ONGOING	10,954,543
ERGP30113314	DEVELOPMENT OF ENZYME CENTRE FOR PRODUCTION OF INDUSTRIAL ENZYMES FROM LOCAL RAW MATERIALS	ONGOING	20,590,905
ERGP30113319	RENOVATION, DIGITALIZATION SUPPORT & ARCHIVING OF ALL FIIRO RECORDS/ DOCUMENTS	ONGOING	20,034,088
ERGP30113322	CONTINUOUS EQUIPPING AND FURNISHING OF MOLECULAR LABORATORY AND SENSORY EVALUATION LABORATORY	ONGOING	50,568,166
ERGP30113323	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	50,272,724
ERGP30113324	DEVELOPMENT OF A CENTER FOR- 1. MUSHROOM SPAWN 2. PROMOTION OF FIIRO DEVELOPED TECHNOLOGIES 3. INDIGENOUS AND TRADITIONL MATERIALS (COUNTERPART FUNDING)	ONGOING	30,227,267
ERGP30113325	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS AND MAINTENANCE OF EQUIPMENT AND MACHINERY IN THE ENGINEERING COMPLEX	ONGOING	20,255,680
ERGP30113327	DIGITALIZATION AND DEPLOYMENT OF ELECTRONIC MANAGEMENT SYSTEM	ONGOING	10,795,452
ERGP30113331	ACQUISITION OF LIBRARY BOOKS & PERIODICALS	ONGOING	30,340,900
ERGP30113334	ACQUISITION OF VARIOUS PACKAGING MACHINES FOR TRAINING OF SMEs IN PRODUCT DESIGNS AND PACKAGING	ONGOING	40,454,533
ERGP30128993	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN ATANI ,ABIA STATE	NEW	100,000,000
ERGP30128994	COMPLETION OF THE MOLECULAR LABORATORY FOR MYCOTOZIN ANALYSIS	NEW	40,181,809
ERGP30128995	REHABILITATION OF THE PDD(ENGINEERING) BUILDING	NEW	80,357,924
ERGP30128996	SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE ENTIRE INSTITUTE	NEW	30,795,452
ERGP30128998	RENOVATION AND REHABILITATION OF KOLEOSO LABORATORY BUILDING	NEW	70,494,296
ERGP30128999	DIGITALIZATION OF THE INSTITUTE PROJECT MANAGEMENT PROCESSES	NEW	17,164,769
ERGP30129000	ACQUISITION OF PROJECT VEHICLES TO ENHANCE RESEARCH AND LOGISTICS	NEW	71,000,000
ERGP30129008	SETTING UP OF A STATE OF THE ART ENTREPRENEURSHIP CENTER IN FIIRO	NEW	500,884,927
ERGP30129009	QUALITY MANAGEMENT SYSTEM-ISO 9001:2015	NEW	40,187,500
ERGP3113304	R AND D INTO PULP AND PAPER TECHNOLOGY/APPLICATION IN PACKAGING AND PRODUCT DESIGN FROM LOCAL RAW MATERIALS	ONGOING	25,865,904
ERGP8113281	SKILL ACQUISITION AND CAPACITY DEVELOPMENT IN DELTA STATE	ONGOING	150,465,906
ERGP8113285	ENTREPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN EMPOWERMENT	ONGOING	12,578,408
ERGP8113288	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	ONGOING	30,345,451
ERGP8113296	ADVOCACY & PUBLICATION FOR JOB CREATION	ONGOING	100,499,994
ERGP8113302	COMPLETION OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	ONGOING	45,261,358
ERGP8113317	FABRICATION OF DEVELOPED TRAINING EQUIPMENTS AND TRAINING WOMEN AND YOUTH IN TECHNOLOGIES FOR EXPORT	ONGOING	21,590,905
ERGP8113318	TECHNO-ENTREPRENEURSHIP AND INDUSTRIAL DEVELOPMENT	ONGOING	20,011,358

**0228046002 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,500,000
23	CAPITAL EXPENDITURE	12,500,000
2305	OTHER CAPITAL PROJECTS	12,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,500,000
23050101	RESEARCH AND DEVELOPMENT	12,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	12,500,000
	TOTAL ALLOCATION	12,500,000

0228046002 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113450	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP30113452	PUBLICATIONS	ONGOING	3,500,000
ERGP30129942	TECHNO ENTREPRENEURESHIP TRAINING	NEW	3,500,000



0228046003 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		12,500,000
23	CAPITAL EXPENDITURE		12,500,000
2305	OTHER CAPITAL PROJECTS		12,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,500,000
23050101	RESEARCH AND DEVELOPMENT		12,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		12,500,000
	TOTAL ALLOCATION		12,500,000
0228046003 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113444	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP30113448	PUBLICATIONS	ONGOING	3,500,000
ERGP8113446	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	3,500,000


0228046004 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,500,000
23	CAPITAL EXPENDITURE	11,500,000
2305	OTHER CAPITAL PROJECTS	11,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,500,000
23050101	RESEARCH AND DEVELOPMENT	11,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	11,500,000
	TOTAL ALLOCATION	11,500,000

0228046004 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113439	PUBLICATIONS	ONGOING	2,500,000
ERGP30113440	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP8113438	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	3,500,000



0228046005 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	27,000,000	
23	CAPITAL EXPENDITURE	27,000,000	
2305	OTHER CAPITAL PROJECTS	27,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,000,000	
23050101	RESEARCH AND DEVELOPMENT	27,000,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	27,000,000	
	TOTAL ALLOCATION	27,000,000	
0228046005 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113353	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP30129916	CONSTRUCTION OF COMMUNITY CENTRE/HALL BUILDING, PROVISION OF BOREHOLE, VIP TOILETS AND SUPPLY OF FURNITURE FOR IFO TOWNSHIP, OGUN STATE	NEW	10,000,000
ERGP30129919	COMPLETION AND EQUIPMENT OF AGRO PROCESSING CENTERS, IPOKIA AND OWODE NEW		5,000,000
ERGP8113350	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	6,500,000



0228046006 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,000,126
23	CAPITAL EXPENDITURE		15,000,126
2305	OTHER CAPITAL PROJECTS		15,000,126
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,000,126
23050101	RESEARCH AND DEVELOPMENT		15,000,126
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		15,000,126
	TOTAL ALLOCATION		15,000,126
0228046006 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113459	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,700,000
ERGP30113463	PUBLICATIONS	ONGOING	2,800,126
ERGP30129802	ESTABLISHMENT OF ENTREPRENEURESHIP CENTRE, AGBOR, DELTA STATE	NEW	2,000,000
ERGP8113462	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	4,500,000



0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		12,200,000
23	CAPITAL EXPENDITURE		12,200,000
2305	OTHER CAPITAL PROJECTS		12,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,200,000
23050101	RESEARCH AND DEVELOPMENT		12,200,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		12,200,000
	TOTAL ALLOCATION		12,200,000
0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113469	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	3,500,000
ERGP30113467	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP30113471	PUBLICATIONS	ONGOING	3,200,000



0228046008 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	86,000,000	
23	CAPITAL EXPENDITURE	86,000,000	
2305	OTHER CAPITAL PROJECTS	86,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	86,000,000	
23050101	RESEARCH AND DEVELOPMENT	86,000,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	86,000,000	
	TOTAL ALLOCATION	86,000,000	
0228046008 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113454	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	36,500,000
ERGP30113458	PUBLICATIONS	ONGOING	3,500,000
ERGP30129864	TECHNO ENTREPRENEURESHIP TRAINING	NEW	34,000,000
ERGP30129871	SKILL ACQUISITION IN PRESERVATIVES OF TOMATOE PROCESSING, ENZYMES PRESERVATION AND LOCAL BREW	NEW	12,000,000



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,366,243,500
21	PERSONNEL COST	877,405,166
2101	SALARY	779,915,703
210101	SALARIES AND WAGES	779,915,703
21010101	SALARY	779,915,703
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,489,463
210202	SOCIAL CONTRIBUTIONS	97,489,463
21020201	NHIS	38,995,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,493,678
22	OTHER RECURRENT COSTS	163,227,718
2202	OVERHEAD COST	163,227,718
220201	TRAVEL & TRANSPORT - GENERAL	45,416,161
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,346,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,980,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,140,000
220202	UTILITIES - GENERAL	5,720,921
22020201	ELECTRICITY CHARGES	4,600,000
22020202	TELEPHONE CHARGES	583,250
22020203	INTERNET ACCESS CHARGES	173,242
22020205	WATER RATES	364,429
220203	MATERIALS & SUPPLIES - GENERAL	16,347,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,086,000
22020302	BOOKS	555,000
22020303	NEWSPAPERS	109,328
22020304	MAGAZINES & PERIODICALS	532,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,501,783
22020307	DRUGS & MEDICAL SUPPLIES	73,276
22020309	UNIFORMS & OTHER CLOTHING	146,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,343,345
220204	MAINTENANCE SERVICES - GENERAL	12,640,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,211,277
22020402	MAINTENANCE OF OFFICE FURNITURE	1,572,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,366,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,729,023
22020406	OTHER MAINTENANCE SERVICES	2,251,041
220205	TRAINING - GENERAL	31,523,000
22020501	LOCAL TRAINING	31,523,000
220206	OTHER SERVICES - GENERAL	7,081,605
22020601	SECURITY CHARGES	6,493,817
22020606	CLEANING AND FUMIGATION SERVICES	587,788
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,367,995
22020701	FINANCIAL CONSULTING	351,248
22020702	INFORMATION TECHNOLOGY CONSULTING	77,649
22020703	LEGAL SERVICES	939,098



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	16,800,000
22020801	MOTOR VEHICLE FUEL COST	8,800,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	836,835
22020902	INSURANCE PREMIUM	836,835
220210	MISCELLANEOUS	25,493,121
22021001	REFRESHMENT & MEALS	2,667,956
22021002	HONORARIUM & SITTING ALLOWANCE	6,045,795
22021003	PUBLICITY & ADVERTISEMENTS	3,459,363
22021006	POSTAGES & COURIER SERVICES	61,532
22021007	WELFARE PACKAGES	10,380,279
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	401,427
22021009	SPORTING ACTIVITIES	246,128
22021010	DIRECT TEACHING & LABORATORY COST	2,230,641
23	CAPITAL EXPENDITURE	325,610,616
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	245,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2303	REHABILITATION / REPAIRS	40,610,616
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,610,616
23030113	REHABILITATION / REPAIRS - ROADS	40,610,616
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	877,405,166
	TOTAL OVERHEAD	163,227,718
	TOTAL RECURRENT	1,040,632,884
	TOTAL CAPITAL	325,610,616
	TOTAL ALLOCATION	1,366,243,500

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105984	REHABILITATION OF INSTITUTE'S INTERNAL ROAD NETWORK WITH GUTTERS AND FLOOD CONTROL	ONGOING	40,610,616
ERGP24132552	PROCUREMENT OF SCIENCE KITS TO VARIOUS SECONDARY SCHOOLS I SELECTED STATES ACROSS THE SIX GEO-POLITICAL ZONES	NEW	200,000,000
ERGP27105975	DEVELOPMENT / EQUIPPING OF ADVANCE TECHNOLOGY WORKSHOP AND PURCHASE OF FABRICATION LABORATORY	ONGOING	20,000,000
ERGP27124798	FENCING OF UNDERDEVELOPED INSTITUTE'S LANDED PROPERTIES	NEW	10,000,000
ERGP27124800	LANDSCAPING THE INSTITUTE'S ADMINISTRATION OFFICE WITH CAR PARK	NEW	15,000,000
ERGP30106031	UPGRADING OF SCIENCE KIT FOR SECONDARY SCHOOLS AND TERTIARY INSTITUTION	ONGOING	20,000,000
ERGP8106059	PROMOTION OF SKILL ACQUISITION PROGRAMME FOR YOUTH	ONGOING	20,000,000



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	383,591,553
21	PERSONNEL COST	277,033,030
2101	SALARY	246,251,582
210101	SALARIES AND WAGES	246,251,582
21010101	SALARY	246,251,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,781,448
210202	SOCIAL CONTRIBUTIONS	30,781,448
21020201	NHIS	12,312,579
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,468,869
22	OTHER RECURRENT COSTS	28,861,125
2202	OVERHEAD COST	28,861,125
220201	TRAVEL & TRANSPORT - GENERAL	7,681,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,181,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
220202	UTILITIES - GENERAL	1,585,975
22020201	ELECTRICITY CHARGES	529,355
22020202	TELEPHONE CHARGES	390,000
22020203	INTERNET ACCESS CHARGES	415,000
22020205	WATER RATES	251,620
220203	MATERIALS & SUPPLIES - GENERAL	2,284,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	804,200
22020302	BOOKS	675,000
22020304	MAGAZINES & PERIODICALS	172,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	82,500
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,493,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	680,000
22020402	MAINTENANCE OF OFFICE FURNITURE	417,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	1,856,000
22020501	LOCAL TRAINING	756,000
22020502	INTERNATIONAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	4,790,000
22020601	SECURITY CHARGES	2,340,000
22020603	OFFICE RENT	250,000
22020606	CLEANING AND FUMIGATION SERVICES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,420,000



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	720,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000
22020803	PLANT / GENERATOR FUEL COST	540,000
220210	MISCELLANEOUS	3,849,350
22021001	REFRESHMENT & MEALS	294,000
22021002	HONORARIUM & SITTING ALLOWANCE	350,000
22021003	PUBLICITY & ADVERTISEMENTS	293,550
22021004	MEDICAL EXPENSES	125,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	825,000
22021006	POSTAGES & COURIER SERVICES	121,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	240,000
23	CAPITAL EXPENDITURE	77,697,398
2301	FIXED ASSETS PURCHASED	23,511,577
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,511,577
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,511,577
2302	CONSTRUCTION / PROVISION	51,556,472
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,556,472
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,433,345
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,238,220
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,658,513
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,226,394
2303	REHABILITATION / REPAIRS	2,629,349
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,629,349
23030103	REHABILITATION / REPAIRS - HOUSING	2,629,349
	TOTAL PERSONNEL	277,033,030
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	305,894,155
	TOTAL CAPITAL	77,697,398
	TOTAL ALLOCATION	383,591,553

0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110584	INSTALLATION OF SMALL HYDRO POWER TURBINES IN RURAL COMMUNITY	ONGOING	6,433,345
ERGP1110555	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, COMPRESSORS AND ACTUATORS FOR INDUSTRIAL SECTOR	ONGOING	7,070,463
ERGP1110594	CONSTRUCTION OF FABRICATION AND ASSEMBLY WORKSHOP AT HEDI	ONGOING	2,808,053
ERGP1129010	CAPACITY TRAINING PROGRAM FOR SELECTED YOUTHS IN THE NORTH EAST IN TECHNICAL SKILLS IN HYDRAULIC WATER PUMP INSTALLATION AND MAINTENANCE FOR IRRIGATION DEVELOPMENT	NEW	4,621,770
ERGP1129011	TRAINING AND CAPACITY BUILDING FOR YOUNG GRADUATES IN HYDRAULIC PUMPS, CYLINDERS AND COMPRESSORS	NEW	4,347,878
ERGP27110588	REHABILITATION OF HEDI OLD BUILDINGS FOR EFFECTIVE USE	ONGOING	2,629,349
ERGP28110526	DESIGN AND PRODUCTION OF 150M DRILLING RIGS FOR PORTABLE WATER SUPPLY SYSTEM	ONGOING	4,989,053
ERGP28110575	PRODUCTION OF HYDROPUR WATER TREATMENT PLANT THROUGH REVERSE ENGINEERING	ONGOING	5,249,167
ERGP30110564	AQUISITION OF FABRICATION AND MECHANICAL EQUIPMENT FOR R&D	ONGOING	12,773,797
ERGP30110569	AQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY FACILITIES (AMT) FOR R&D	ONGOING	9,906,418
ERGP5110580	PRODUCTION OF HYDRAULIC TIPPING FARM TRAILER ,BOOM SPRAYER AND FARM WATER BUSER	ONGOING	5,889,463
ERGP5110602	PRODUCTION OF FARM TRACTOR IMPLEMENTS FOR AGRICULTURAL SECTOR	ONGOING	10,147,280

**0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8129012	SUPPLY OF VULCANIZING MACHINES TO RESIDENT INTERNALLY DISPLACED PERSONS, FROM BAMA, BORNO STATE	NEW	831,362



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,644,544
21	PERSONNEL COST	375,470,014
2101	SALARY	333,751,124
210101	SALARIES AND WAGES	333,751,124
21010101	SALARY	333,751,124
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,718,890
210202	SOCIAL CONTRIBUTIONS	41,718,890
21020201	NHIS	16,687,556
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,031,334
22	OTHER RECURRENT COSTS	25,413,723
2202	OVERHEAD COST	25,413,723
220201	TRAVEL & TRANSPORT - GENERAL	8,335,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,489,323
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,646,000
220202	UTILITIES - GENERAL	3,801,600
22020201	ELECTRICITY CHARGES	2,880,000
22020202	TELEPHONE CHARGES	921,600
220203	MATERIALS & SUPPLIES - GENERAL	272,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	166,800
22020303	NEWSPAPERS	106,000
220204	MAINTENANCE SERVICES - GENERAL	1,380,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
22020406	OTHER MAINTENANCE SERVICES	180,000
220206	OTHER SERVICES - GENERAL	3,600,000
22020601	SECURITY CHARGES	1,800,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	7,914,000
22020801	MOTOR VEHICLE FUEL COST	4,350,000
22020803	PLANT / GENERATOR FUEL COST	3,564,000
220210	MISCELLANEOUS	110,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021006	POSTAGES & COURIER SERVICES	60,000
23	CAPITAL EXPENDITURE	84,760,807
2301	FIXED ASSETS PURCHASED	23,029,932
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,029,932
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,029,932
2302	CONSTRUCTION / PROVISION	37,285,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,285,594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,285,594
2303	REHABILITATION / REPAIRS	6,123,412
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,123,412
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,123,412
2305	OTHER CAPITAL PROJECTS	18,321,869
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,321,869

**0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	18,321,869
	TOTAL PERSONNEL	375,470,014
	TOTAL OVERHEAD	25,413,723
	TOTAL RECURRENT	400,883,737
	TOTAL CAPITAL	84,760,807
	TOTAL ALLOCATION	485,644,544

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126931	RESEARCH AND DEVELOPMENT	NEW	2,821,869
ERGP11126901	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	6,418,613
ERGP13126917	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	4,564,020
ERGP27126319	REHABILITATION/ REPAIRS OF OFFICE BUILDING	NEW	6,123,412
ERGP27126331	CONSTRUCTION/ PROVISION OF OFFICE BUILDING	NEW	37,285,594
ERGP30126335	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	12,047,299
ERGP30126347	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30126357	RESEARCH AND DEVELOPMENT	NEW	3,000,000
ERGP30126366	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30126706	RESEARCH AND DEVELOPMENT	NEW	2,500,000



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,671,776,189
21	PERSONNEL COST	968,574,449
2101	SALARY	861,865,479
210101	SALARIES AND WAGES	861,865,479
21010101	SALARY	861,865,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,708,970
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	106,348,970
21020201	NHIS	42,539,588
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,809,382
22	OTHER RECURRENT COSTS	53,201,740
2202	OVERHEAD COST	53,201,740
220201	TRAVEL & TRANSPORT - GENERAL	29,801,740
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,801,740
220202	UTILITIES - GENERAL	4,200,000
22020201	ELECTRICITY CHARGES	4,200,000
220206	OTHER SERVICES - GENERAL	19,200,000
22020601	SECURITY CHARGES	19,200,000
23	CAPITAL EXPENDITURE	650,000,000
2301	FIXED ASSETS PURCHASED	175,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	175,000,000
23010106	PURCHASE OF VANS	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	20,000,000
2302	CONSTRUCTION / PROVISION	320,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000
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	125,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050114	NATIONAL JOB CREATION SCHEME	40,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	50,000,000
	TOTAL PERSONNEL	968,574,449
	TOTAL OVERHEAD	53,201,740
	TOTAL RECURRENT	1,021,776,189
	TOTAL CAPITAL	650,000,000
	TOTAL ALLOCATION	1,671,776,189



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16128283	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	NEW	25,000,000
ERGP16128415	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	NEW	25,000,000
ERGP23128368	EQUIPPING OF LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL PHASE II	NEW	20,000,000
ERGP23128384	PROCUREMENT OF PROJECT VANS	NEW	30,000,000
ERGP23128397	PROCUREMENT OF OFFICE EQUIPMENT	NEW	40,000,000
ERGP23128410	EQUIPPING OF LABORATORIES AND WORKSHOPS FOR CHEMICAL ANALYSIS AND PHYSICAL TESTING OF LEATHER AT HEADQUARTERS	NEW	20,000,000
ERGP23128435	REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AND LABORATORIES IN THE HEADQUARTERS	NEW	10,000,000
ERGP23128533	EQUIPPING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE PHASE I	NEW	25,000,000
ERGP23131755	COMPLETION OF ACCESS ROAD AT HEADQUARTER	NEW	20,000,000
ERGP27128285	DEVELOPMENT OF EFFLUENT TREATMENT FOR DAURA TANNERY	NEW	50,000,000
ERGP27128288	EQUIPPING OF INSTRUMENT ROOMS FOR HEADQUARTERS	NEW	20,000,000
ERGP27128364	DEVELOPMENT OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE IN THE HEADQUARTERS PHASE V	NEW	100,000,000
ERGP27128393	DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	NEW	100,000,000
ERGP27128421	DEVELOPMENT OF WORKSHOPS AND OFFICES AT NEW BUSSA, NIGER STATE	NEW	50,000,000
ERGP27128428	REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS	NEW	20,000,000
ERGP30128360	EQUIPMENT AND MATERIALS FOR THE PRODUCTION OF INDUSTRIAL MILITARY/PARAMILITARY BOOTS & LEATHER WARES	NEW	20,000,000
ERGP30128387	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSING AND TECHNOLOGY	NEW	20,000,000
ERGP30128390	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT	NEW	15,000,000
ERGP8128373	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE IN THE SIX (6) AREA COUNCILS IN FCT	NEW	20,000,000
ERGP8128402	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT NILEST HEADQUARTERS	NEW	20,000,000



0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		78,703,571
21	PERSONNEL COST		26,703,571
2101	SALARY		23,736,508
210101	SALARIES AND WAGES		23,736,508
21010101	SALARY		23,736,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,967,063
210202	SOCIAL CONTRIBUTIONS		2,967,063
21020201	NHIS		1,186,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,780,238
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL & TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000
22020601	SECURITY CHARGES		480,000
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		19,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,000,000
23010106	PURCHASE OF VANS		4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		11,000,000
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		21,000,000
2303	REHABILITATION / REPAIRS		6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,000,000
	TOTAL PERSONNEL		26,703,571
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		28,703,571
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		78,703,571
0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109488	RESEARCH, DEVELOPMENT AND PROCUREMENT OF HEAVY LEATHER TANNING AND INDUSTRIAL EQUIPMENT FOR MAIDUGURI CENTRE	ONGOING	4,000,000
ERGP23109489	DEVELOPMENT AND EQUIPPING OF LEATHER BASED SKILL ACQUISITION CENTRES IN TARABA	ONGOING	3,000,000
ERGP23109490	DEVELOPMENT OF LEATHER CLUSTER AND PROCUREMENT OF EQUIPMENT IN DAMATURU YOBE STATE	ONGOING	3,000,000
ERGP23128137	REPAIRS OF HEAVY EQUIPMENT	NEW	3,000,000
ERGP23128139	PROCUREMENT OF HEAVY LEATHER EQUIPMENT	NEW	4,000,000
ERGP27128127	REHABILITATION OF LABORATORIES AND WORKSHOPS	NEW	3,000,000
ERGP27128128	PROPOSED GATE AND GATE HOUSE	NEW	5,000,000
ERGP27128132	PROPOSED FURNISHING OF MULTIPURPOSE HALL	NEW	5,000,000

**0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128134	REHABILITATION OF PERIMETER FENCE	NEW	3,000,000
ERGP27128140	PROPOSED FURNISHING OF ENTREPRENEUR CENTRE	NEW	4,000,000
ERGP27128142	PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL	NEW	5,000,000
ERGP27128147	PROPOSED DEVELOPMENT OF ADMINISTRATIVE BUILDING	NEW	4,000,000
ERGP30128136	PURCHASE OF PROJECT VAN	NEW	4,000,000



0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,865,704
21	PERSONNEL COST	30,865,704
2101	SALARY	27,436,181
210101	SALARIES AND WAGES	27,436,181
21010101	SALARY	27,436,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,429,523
210202	SOCIAL CONTRIBUTIONS	3,429,523
21020201	NHIS	1,371,809
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,057,714
22	OTHER RECURRENT COSTS	2,000,000
2202	OVERHEAD COST	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
220202	UTILITIES - GENERAL	800,000
22020201	ELECTRICITY CHARGES	800,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY CHARGES	480,000
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	24,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000
23010106	PURCHASE OF VANS	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	17,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,000,000
2305	OTHER CAPITAL PROJECTS	9,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
23050114	NATIONAL JOB CREATION SCHEME	5,000,000
	TOTAL PERSONNEL	30,865,704
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	32,865,704
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	82,865,704

0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128758	PROCUREMENT OF LIGHT LEATHER TANNING AND INDUSTRIAL EQUIPMENT FOR SOKOTO CENTRE	NEW	5,000,000
ERGP23128759	PROPOSED EQUIPPING OF TANNERY COMPLEX	NEW	3,000,000
ERGP23128760	PROPOSED EQUIPPING OF BEAM HOUSE	NEW	4,000,000
ERGP23128761	PROPOSED EQUIPPING OF FOOTWEAR WORKSHOP	NEW	3,000,000
ERGP23128763	PURCHASE OF PROJECT VAN	NEW	4,000,000
ERGP23128768	PROPOSED FURNISHING OF ADMINISTRATION BUILDING	NEW	5,000,000
ERGP27128757	COMPLETION OF SOLAR POWERED ENTREPRENEUR CENTRE IN BODINGA SOKOTO STATE	NEW	3,000,000

**0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128762	PROPOSED GATE , GATE HOUSE AND PERIMETER FENCE	NEW	4,000,000
ERGP27128766	COMPLETION OF LEATHER ENTREPRENEUR CENTRE AT TANGAZA/GUDU OF SOKOTO STATE	NEW	3,000,000
ERGP27128767	PROPOSED ENTREPRENEUR CENTRE	NEW	7,000,000
ERGP30128764	RESEARCH AND DEVELOPMENT INTO LIGHT LEATHER DEVELOPMENT PROCESSING	NEW	4,000,000
ERGP8128765	EMPOWERMENT OF YOUTH AND WOMEN ON EXPLOIT AND WEALTH CREATION WITH LIGHT LEATHER AT SOKOTO EXTENSION CENTRE	NEW	5,000,000



0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		104,797,824
21	PERSONNEL COST		52,797,824
2101	SALARY		46,931,399
210101	SALARIES AND WAGES		46,931,399
21010101	SALARY		46,931,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,866,425
210202	SOCIAL CONTRIBUTIONS		5,866,425
21020201	NHIS		2,346,570
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,519,855
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL & TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000
22020601	SECURITY CHARGES		480,000
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		31,000,000
23010106	PURCHASE OF VANS		7,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		24,000,000
2302	CONSTRUCTION / PROVISION		9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
23050114	NATIONAL JOB CREATION SCHEME		5,000,000
	TOTAL PERSONNEL		52,797,824
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		54,797,824
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		104,797,824
0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128618	PURCHASE OF PROJECT VAN	NEW	7,000,000
ERGP23128636	PROPOSED EQUIPPING OF ENTREPRENEUR CENTRE	NEW	14,000,000
ERGP27128616	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP WORKSHOP AT JOS CENTRE PHASE III	NEW	4,000,000
ERGP27128625	DEVELOPMENT OF LEATHER CLUSTER AT LANGTANG NORTH PLATEAU STATE PHASE III	NEW	5,000,000
ERGP27128631	EQUIPPING OF LEATHER CLUSTER AT LANGTANG NORTH PLATEAU STATE	NEW	5,000,000
ERGP30128609	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND RAW HIDES PROCESSING AND CONVERSION OF RAW HIDES	NEW	5,000,000
ERGP30128617	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP WORKSHOP AT JOS CENTRE PHASE III	NEW	5,000,000
ERGP8128613	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT JOS EXTENSION CENTRE	NEW	5,000,000



0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,447,943
21	PERSONNEL COST	55,447,943
2101	SALARY	49,287,060
210101	SALARIES AND WAGES	49,287,060
21010101	SALARY	49,287,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,160,883
210202	SOCIAL CONTRIBUTIONS	6,160,883
21020201	NHIS	2,464,353
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,696,530
22	OTHER RECURRENT COSTS	2,000,000
2202	OVERHEAD COST	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
220202	UTILITIES - GENERAL	800,000
22020201	ELECTRICITY CHARGES	800,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY CHARGES	480,000
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	24,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000
23010106	PURCHASE OF VANS	4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000
2302	CONSTRUCTION / PROVISION	18,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,000,000
2305	OTHER CAPITAL PROJECTS	8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
23050114	NATIONAL JOB CREATION SCHEME	4,000,000
	TOTAL PERSONNEL	55,447,943
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	57,447,943
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	107,447,943

0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128202	EQUIPPING OF LEATHER CENTRE AT KATSINA STATE.	NEW	4,000,000
ERGP23128206	PROCUREMENT OF EQUIPMENT FOR CONTROL OF TANNERY EFFLUENT POLLUTION AT KANO	NEW	3,000,000
ERGP23128208	EQUIPPING OF TANNERY EFFLUENT ANALYSIS LABORATORIES	NEW	2,000,000
ERGP23128214	DEVELOPMENT OF LEATHER CLUSTER AT KANO CENTRE PHASE II	NEW	3,000,000
ERGP23128218	PROPOSED EQUIPPING OF ENTREPRENEUR CENTRE	NEW	2,000,000
ERGP23128220	PROPOSED FURNISHING OF ENTREPRENEUR CENTRE	NEW	2,000,000
ERGP23128223	PROPOSED EQUIPPING OF TANNERY COMPLEX	NEW	2,000,000
ERGP23128233	PROPOSED EQUIPPING OF BEAM HOUSE	NEW	2,000,000

**0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128234	PROPOSED EQUIPPING OF FOOTWEAR WORKSHOP	NEW	3,000,000
ERGP23128237	DEVELOPMENT OF LEATHER BASED SKILL ACQUISITION CENTRE IN KATSINA STATE PHASE II	NEW	7,000,000
ERGP27128215	PROPOSED DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	2,000,000
ERGP27128222	PROPOSED DEVELOPMENT OF TANNERY COMPLEX	NEW	3,000,000
ERGP27128230	PROPOSED DEVELOPMENT OF BEAM HOUSE	NEW	3,000,000
ERGP30128198	RESEARCH AND DEVELOPMENT INTO CONTROL OF EFFLUENT POLLUTION AT KANO	NEW	4,000,000
ERGP30128210	PURCHASE OF PROJECT VAN	NEW	4,000,000
ERGP8128197	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT KANO EXTENSION CENTRE	NEW	4,000,000



0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		100,000,000
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010106	PURCHASE OF VANS		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		60,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050114	NATIONAL JOB CREATION SCHEME		10,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		100,000,000
0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21128542	EMPOWERMENT OF YOUTH ON LEATHER AND POLYMER WASTE MANAGEMENT AT SOUTH WEST REGIONAL LEATHER CENTRE	NEW	10,000,000
ERGP23128547	EQUIPPING OF LEATHER BASED SKILL ACQUISITION CENTRES IN ONDO STATE PHASE I	NEW	10,000,000
ERGP23128582	PURCHASE OF PROJECT VANS	NEW	10,000,000
ERGP23128589	PROPOSED EQUIPPING OF ENTREPRENEUR CENTRE	NEW	5,000,000
ERGP23128590	PROPOSED FURNISHING OF ENTREPRENEUR CENTRE	NEW	5,000,000
ERGP27128544	DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH WEST REGIONAL LEATHER CENTRE PHASE III	NEW	20,000,000
ERGP27128553	COMPLETION OF LEATHER CLUSTER AT AKOKO ONDO STATE	NEW	20,000,000
ERGP27128574	COMPLETION OF LEATHER CLUSTER AT EKITI STATE	NEW	5,000,000
ERGP27128586	PROPOSED DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	10,000,000
ERGP27128593	PROPOSED PERIMETER FENCE	NEW	5,000,000



0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		177,557,600
23	CAPITAL EXPENDITURE		177,557,600
2302	CONSTRUCTION / PROVISION		177,557,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		177,557,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		177,557,600
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		177,557,600
	TOTAL ALLOCATION		177,557,600
0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128717	PROPOSED ADMINISTRATION BUILDING AT NJABA	NEW	10,000,000
ERGP27128720	PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL	NEW	10,000,000
ERGP27128722	PROPOSED DEVELOPMENT OF BEAM HOUSE	NEW	15,000,000
ERGP27128727	PROPOSED DEVELOPMENT OF FOOTWEAR WORKSHOP	NEW	15,000,000
ERGP27128748	PROPOSED GATE AND GATE HOUSE& PERIMETER FENCE	NEW	10,000,000
ERGP27128749	PROPOSED DEVELOPMENT OF LEATHER GOODS WORKSHOP	NEW	12,557,600
ERGP27128750	DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMO STATE PHASE II	NEW	20,000,000
ERGP27128751	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE PHASE II	NEW	15,000,000
ERGP27128752	DEVELOPMENT OF LEATHER CLUSTER IN EBONYI ISU, ONICHA LGA EBONYI STATE PHASE II	NEW	15,000,000
ERGP27128753	DEVELOPMENT OF LEATHER CLUSTER AT NGWAUKWU, ISIALA NGWA LGA, ABIA STATE PHASE II	NEW	15,000,000
ERGP27128754	PROPOSED DEVELOPMENT OF LEATHER CLUSTER WORKSHOPS IN AWKA ANAMBRA STATE PHASE II	NEW	15,000,000
ERGP27128755	PROPOSED DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER WORKSHOP AT NGOR-OKPALA OF IMO STATE PHASE II	NEW	10,000,000
ERGP27128756	PROPOSED DEVELOPMENT OF TANNERY COMPLEX	NEW	15,000,000



0228050008 SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		50,000,000
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010101	PURCHASE / ACQUISITION OF LAND		5,000,000
23010106	PURCHASE OF VANS		5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		50,000,000
0228050008 SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128776	EQUIPPING OF WORKSHOPS AND OFFICES AT AFUZE, OWAN EAST LGA OF EDO STATE	NEW	10,000,000
ERGP23128778	ACQUISITION OF LAND FOR SOUTH SOUTH REGIONAL LEATHER RESEARCH AND DEVELOPMENT CENTRE AFUZE	NEW	5,000,000
ERGP23128780	PURCHASE OF PROJECT VAN	NEW	5,000,000
ERGP23128785	PROPOSED EQUIPPING OF TANNERY COMPLEX	NEW	5,000,000
ERGP27128777	REHABILITATION OF PERIMETER FENCE, WORKSHOPS AND OFFICES AT WARD-BASE LEATHER CENTRE, AFUZE, OWAN EAST LGA EDO	NEW	10,000,000
ERGP27128783	PROPOSED DEVELOPMENT OF TANNERY COMPLEX	NEW	5,000,000
ERGP27128789	PROPOSED DEVELOPMENT OF FOOTWEAR WORKSHOP	NEW	5,000,000
ERGP27128790	PROPOSED DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	5,000,000



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	842,029,143
21	PERSONNEL COST	255,768,198
2101	SALARY	228,579,923
210101	SALARIES AND WAGES	228,579,923
21010101	SALARY	228,579,923
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,188,275
210202	SOCIAL CONTRIBUTIONS	27,188,275
21020201	NHIS	10,875,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,312,965
22	OTHER RECURRENT COSTS	44,561,424
2202	OVERHEAD COST	44,561,424
220201	TRAVEL & TRANSPORT - GENERAL	9,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,300,000
220202	UTILITIES - GENERAL	4,460,000
22020201	ELECTRICITY CHARGES	2,840,000
22020203	INTERNET ACCESS CHARGES	1,620,000
220203	MATERIALS & SUPPLIES - GENERAL	1,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020303	NEWSPAPERS	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,469,654
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,654
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	5,740,000
22020601	SECURITY CHARGES	1,700,000
22020606	CLEANING AND FUMIGATION SERVICES	4,040,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000
22020701	FINANCIAL CONSULTING	850,000
220208	FUEL & LUBRICANTS - GENERAL	11,001,770
22020801	MOTOR VEHICLE FUEL COST	2,721,000
22020803	PLANT / GENERATOR FUEL COST	8,280,770
220209	FINANCIAL CHARGES - GENERAL	1,480,000
22020902	INSURANCE PREMIUM	1,480,000
220210	MISCELLANEOUS	5,700,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	541,699,521
2301	FIXED ASSETS PURCHASED	128,714,328
230101	PURCHASE OF FIXED ASSETS - GENERAL	128,714,328
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	128,714,328
2302	CONSTRUCTION / PROVISION	223,778,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,778,232
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,778,232



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN			
CODE	LINE ITEM		AMOUNT
2305	OTHER CAPITAL PROJECTS		189,206,961
230501	ACQUISITION OF NON TANGIBLE ASSETS		189,206,961
23050101	RESEARCH AND DEVELOPMENT		114,206,961
23050103	MONITORING AND EVALUATION		75,000,000
	TOTAL PERSONNEL		255,768,198
	TOTAL OVERHEAD		44,561,424
	TOTAL RECURRENT		300,329,622
	TOTAL CAPITAL		541,699,521
	TOTAL ALLOCATION		842,029,143
0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1124747	PROVISION OF SCIENCE LABORATORY EQUIPMENT FOR THE MULTIPURPOSE SCIENCE LABORATORIES INCLUDING FORENSIC,PHYSIC LABORATORIES AND 1000 CAPACITY HALL AT ABUJA AND IBADAN	NEW	128,714,328
ERGP1124824	DEVELOPMENT OF TWO (2NO) MOBILE LABORATORIES	NEW	20,000,000
ERGP23124733	ONGOING DEVELOPMENT OF INTERNATIONAL JUNIOR SCIENCE OLYMPIA LABORATORY (IJSO)	NEW	111,778,232
ERGP27124817	ONGOING DEVELOPMENT AND RECONSTRUCTION OF NATIONAL HEADQUARTERS IN IBADAN AND ABUJA OFFICE, RESEARCH AND SCIENCE LABORATORIES IN ABUJA (INCLUDING SHIFTING OF TRANSFORMER)	NEW	80,000,000
ERGP27131824	ESTABLISHMENT OF ZONAL OFFICE AT THE NORTH WEST (KANO STATE) GIO-POLITICAL ZONE	NEW	3,000,000
ERGP27131826	ESTABLISHMENT OF ZONAL OFFICE AT THE NORTH EAST (BAUCHI STATE) GIO-POLITICAL ZONE	NEW	3,000,000
ERGP27131827	ESTABLISHMENT OF ZONAL OFFICE AT THE SOUTH EAST (EBONYI STATE) GIO-POLITICAL ZONE	NEW	3,000,000
ERGP27131828	ESTABLISHMENT OF ZONAL OFFICE AT THE SOUTH SOUTH (EDO STATE) GIO-POLITICAL ZONE	NEW	3,000,000
ERGP30124755	HUMAN CAPACITY BUILDING /DEVELOPMENT OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH INSTITUTE'S MANDATE INCLUDING VEHICLES FOR MONITORING AND EVALUATION EXERCISE ACROSS THE COUNTRY	NEW	75,000,000
ERGP30124776	TRAINING AND RE-TRAINING OF SCIENTISTS/ TECHNOLOGISTS AND OTHER STAFF ON NEW TECHNOLOGIES OF EQUIPMENT REPAIRS, INSTALLATION AND CALIBRATION, THIS INCLUDE COST OF RESEARCH PUBLICATION ,FINAL AFLATOXIN AND DNA EXTRACTION KITS AND MATERIALS	NEW	20,000,000
ERGP30131819	ACQUA CULTURE RESIDUAL MONITORING IN NIGERIA	NEW	46,906,961
ERGP30131820	ACCREDITATION OF MULTIPURPOSE SCIENCE LABORATORIES IN IBADAN TO MEET INTERNATIONAL BEST PRACTICE OF ISO 17025:2017 VERSION	NEW	42,300,000
ERGP30131822	DEVELOPMENT OF MICRO-SCIENCE KITS FOR EFFECTIVE DELIVERY OF SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) EDUCATION IN NIGERIAN'S SCHOOLS	NEW	5,000,000



0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	385,154,268
21	PERSONNEL COST	248,719,325
2101	SALARY	221,083,845
210101	SALARIES AND WAGES	221,083,845
21010101	SALARY	221,083,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,635,480
210202	SOCIAL CONTRIBUTIONS	27,635,480
21020201	NHIS	11,054,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,581,288
22	OTHER RECURRENT COSTS	8,737,543
2202	OVERHEAD COST	8,737,543
220202	UTILITIES - GENERAL	360,000
22020203	INTERNET ACCESS CHARGES	360,000
220204	MAINTENANCE SERVICES - GENERAL	1,365,503
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	410,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	139,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,000
220206	OTHER SERVICES - GENERAL	5,040,000
22020601	SECURITY CHARGES	4,440,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,500
22020701	FINANCIAL CONSULTING	117,500
220208	FUEL & LUBRICANTS - GENERAL	1,254,540
22020801	MOTOR VEHICLE FUEL COST	1,254,540
220210	MISCELLANEOUS	600,000
22021007	WELFARE PACKAGES	600,000
23	CAPITAL EXPENDITURE	127,697,400
2301	FIXED ASSETS PURCHASED	48,197,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,197,400
23010105	PURCHASE OF MOTOR VEHICLES	48,197,400
2302	CONSTRUCTION / PROVISION	40,350,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,350,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,350,000
2303	REHABILITATION / REPAIRS	11,150,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,150,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,650,000
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	28,000,000



TOTAL PERSONNEL	248,719,325
TOTAL OVERHEAD	8,737,543
TOTAL RECURRENT	257,456,868
TOTAL CAPITAL	127,697,400
TOTAL ALLOCATION	385,154,268

0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113971	DESIGN AND DEVELOPMENT OF POWER EQUIPMENT	ONGOING	9,000,000
ERGP10113972	CAPACITY BUILDING IN POWER EQUIPMENT	ONGOING	9,000,000
ERGP10113973	DEVELOPMENT OF INSTITUTE SOLAR FARM	ONGOING	12,000,000
ERGP10113975	PURCHASE OF PROJECT VEHICLE FOR TRANSFORMER MANUFACTURING PLANT AND HIGH VOLTAGE LAB PROJECT	ONGOING	48,197,400
ERGP27113977	DEVELOPMENT OF PERMANENT SITE PEREMITER FENCE	ONGOING	26,000,000
ERGP27129991	RENOVATION OF VIRTUAL MANUFACTURING LAB (CIVIL WORK)	NEW	2,400,000
ERGP27130015	RECONSTRUCTION OF COLLAPSED PERIMETER FENCE TEMPORARY SITE	NEW	4,250,000
ERGP27130037	ERECTION OF VISITORS WAITING ROOM AND RECEPTION COUNTER	NEW	2,350,000
ERGP28130064	PROVISION OF WATER SUPPLY AND REHABILITATION OF PLUMBING SYSTEM	NEW	4,500,000
ERGP8113978	DEVELOPMENT OF TECHNICAL AND VOCATIONAL EQUIPMENT	ONGOING	10,000,000



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	581,620,233
21	PERSONNEL COST	433,860,873
2101	SALARY	28,924,058
210101	SALARIES AND WAGES	28,924,058
21010101	SALARY	28,924,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404,936,815
210202	SOCIAL CONTRIBUTIONS	404,936,815
21020201	NHIS	19,282,705
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	385,654,110
22	OTHER RECURRENT COSTS	41,808,360
2202	OVERHEAD COST	41,808,360
220201	TRAVEL & TRANSPORT - GENERAL	4,679,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,148,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,600
220202	UTILITIES - GENERAL	4,484,094
22020201	ELECTRICITY CHARGES	2,410,520
22020202	TELEPHONE CHARGES	210,984
22020203	INTERNET ACCESS CHARGES	1,655,686
22020205	WATER RATES	206,904
220203	MATERIALS & SUPPLIES - GENERAL	4,510,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,312
22020302	BOOKS	300,432
22020303	NEWSPAPERS	261,972
22020304	MAGAZINES & PERIODICALS	510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,272
22020306	PRINTING OF SECURITY DOCUMENTS	85,367
22020307	DRUGS & MEDICAL SUPPLIES	1,090,020
22020309	UNIFORMS & OTHER CLOTHING	759,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	185,990
220204	MAINTENANCE SERVICES - GENERAL	5,756,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,043,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,580,538
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	565,260
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	211,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,312
22020406	OTHER MAINTENANCE SERVICES	326,832
220205	TRAINING - GENERAL	3,908,210
22020501	LOCAL TRAINING	3,908,210
220206	OTHER SERVICES - GENERAL	8,949,548
22020601	SECURITY CHARGES	3,891,911
22020603	OFFICE RENT	379,533
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,339,052
22020606	CLEANING AND FUMIGATION SERVICES	2,339,052
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,423,102
22020701	FINANCIAL CONSULTING	1,590,089
22020702	INFORMATION TECHNOLOGY CONSULTING	83,862



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		295,192
22020704	ENGINEERING SERVICES		453,959
220208	FUEL & LUBRICANTS - GENERAL		3,164,434
22020801	MOTOR VEHICLE FUEL COST		1,357,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		168,750
22020803	PLANT / GENERATOR FUEL COST		1,002,000
22020806	COOKING GAS/FUEL COST		636,660
220209	FINANCIAL CHARGES - GENERAL		213,278
22020901	BANK CHARGES (OTHER THAN INTEREST)		213,278
220210	MISCELLANEOUS		3,719,935
22021001	REFRESHMENT & MEALS		549,252
22021002	HONORARIUM & SITTING ALLOWANCE		1,501,416
22021003	PUBLICITY & ADVERTISEMENTS		253,022
22021006	POSTAGES & COURIER SERVICES		126,600
22021007	WELFARE PACKAGES		637,548
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		338,300
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		313,797
23	CAPITAL EXPENDITURE		105,951,000
2301	FIXED ASSETS PURCHASED		28,365,420
230101	PURCHASE OF FIXED ASSETS - GENERAL		28,365,420
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,419,235
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		21,446,185
2302	CONSTRUCTION / PROVISION		10,550,255
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,550,255
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,550,255
2303	REHABILITATION / REPAIRS		46,983,450
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,983,450
23030102	REHABILITATION / REPAIRS - ELECTRICITY		15,750,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		31,232,550
2305	OTHER CAPITAL PROJECTS		20,051,875
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,051,875
23050101	RESEARCH AND DEVELOPMENT		20,051,875
	TOTAL PERSONNEL		433,860,873
	TOTAL OVERHEAD		41,808,360
	TOTAL RECURRENT		475,669,233
	TOTAL CAPITAL		105,951,000
	TOTAL ALLOCATION		581,620,233
0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10118260	PROVISION OF 33KV DEDICATED LINE	ONGOING	15,750,900
ERGP23118200	PROCUREMENT OF SCIENCE KITS MATERIAL/DELORENZO TECHNICAL AND VOCATIONAL SKILL DEVELOPMENT/CAPACITY BUILDING	ONGOING	5,419,235
ERGP23118207	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	1,500,000
ERGP23118214	BUILDING OF STANDARD MULTIPURPOSE LAB CENTRE/WORKSHOP/CAPACITY BUILDING	ONGOING	20,257,300
ERGP27118235	DEVELOPMENT/REHABILITATION OF DILAPIDATED INFRASTRUCTURES	ONGOING	10,975,250

**0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29118295	ESTABLISHMENT OF COMPUTER CENTRE FOR ICT BASED EXAMINATIONS	ONGOING	10,550,255
ERGP29118307	PROVISION OF COMPUTERS FOR ICT BASED EXAMINATIONS / CAPACITY BUILDING	ONGOING	8,670,335
ERGP30118253	ACQUISITION OF INDUSTRIAL MACHINE FOR THE WORKSHOP/CAPACITY BUILDING	ONGOING	12,775,850
ERGP30126505	PROMTION AND EXHIBITION OF INSTITUTE PRODUCTS	NEW	8,545,755
ERGP30126518	PROVISSION FOR MATERIALS FOR RESEARCH & DEVELOPMENT AND PRODUCTION OF NEW SCIENTIFIC PRODUCTS	NEW	11,506,120



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,243,260
21	PERSONNEL COST	63,978,538
2101	SALARY	56,869,811
210101	SALARIES AND WAGES	56,869,811
21010101	SALARY	56,869,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,108,727
210202	SOCIAL CONTRIBUTIONS	7,108,727
21020201	NHIS	2,843,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,265,236
22	OTHER RECURRENT COSTS	9,264,722
2202	OVERHEAD COST	9,264,722
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	1,464,722
22020201	ELECTRICITY CHARGES	664,722
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	300,000
22020801	MOTOR VEHICLE FUEL COST	300,000
220210	MISCELLANEOUS	1,200,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000

**0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	63,978,538
	TOTAL OVERHEAD	9,264,722
	TOTAL RECURRENT	73,243,260
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	103,243,260

0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112721	Procurement of Equipment for Packaging and Labelling of Products for Commercialization	ONGOING	15,000,000
ERGP8112725	Development of Facilities and 10 Incubation Units at Ilorin	ONGOING	15,000,000



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	78,840,126
21	PERSONNEL COST	39,087,671
2101	SALARY	34,744,596
210101	SALARIES AND WAGES	34,744,596
21010101	SALARY	34,744,596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,343,075
210202	SOCIAL CONTRIBUTIONS	4,343,075
21020201	NHIS	1,737,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,605,845
22	OTHER RECURRENT COSTS	9,752,455
2202	OVERHEAD COST	9,752,455
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	3,700,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,687,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,247,545
22020302	BOOKS	220,000
22020303	NEWSPAPERS	220,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY CHARGES	100,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,910
22020702	INFORMATION TECHNOLOGY CONSULTING	264,910
220210	MISCELLANEOUS	700,000
22021004	MEDICAL EXPENSES	200,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2303	REHABILITATION / REPAIRS	10,000,000

**0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	39,087,671
	TOTAL OVERHEAD	9,752,455
	TOTAL RECURRENT	48,840,126
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	78,840,126



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	147,483,482
21	PERSONNEL COST	107,848,545
2101	SALARY	95,865,373
210101	SALARIES AND WAGES	95,865,373
21010101	SALARY	95,865,373
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,983,172
210202	SOCIAL CONTRIBUTIONS	11,983,172
21020201	NHIS	4,793,269
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,189,903
22	OTHER RECURRENT COSTS	9,634,937
2202	OVERHEAD COST	9,634,937
220201	TRAVEL & TRANSPORT - GENERAL	3,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
220202	UTILITIES - GENERAL	834,937
22020201	ELECTRICITY CHARGES	469,874
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	215,063
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	100,000
220204	MAINTENANCE SERVICES - GENERAL	686,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	186,000
220205	TRAINING - GENERAL	530,000
22020501	LOCAL TRAINING	530,000
220206	OTHER SERVICES - GENERAL	1,728,000
22020601	SECURITY CHARGES	864,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	864,000
220208	FUEL & LUBRICANTS - GENERAL	550,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	350,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	1,456,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	236,000
22021004	MEDICAL EXPENSES	20,000
22021007	WELFARE PACKAGES	1,100,000
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000

**0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**

CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
	TOTAL PERSONNEL	107,848,545
	TOTAL OVERHEAD	9,634,937
	TOTAL RECURRENT	117,483,482
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	147,483,482

0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123391	PERIMETER/FENCING	NEW	10,000,000
ERGP27123392	RENOVATION OF OFFICE BUILDING	NEW	15,000,000
ERGP28123539	WATER SUPPLY	ONGOING	5,000,000



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	417,433,451
21	PERSONNEL COST	335,147,389
2101	SALARY	297,908,790
210101	SALARIES AND WAGES	297,908,790
21010101	SALARY	297,908,790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,238,599
210202	SOCIAL CONTRIBUTIONS	37,238,599
21020201	NHIS	14,895,440
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,343,159
22	OTHER RECURRENT COSTS	11,652,062
2202	OVERHEAD COST	11,652,062
220201	TRAVEL & TRANSPORT - GENERAL	2,206,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,006,280
220202	UTILITIES - GENERAL	405,680
22020201	ELECTRICITY CHARGES	202,880
22020202	TELEPHONE CHARGES	102,800
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	598,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,760
22020306	PRINTING OF SECURITY DOCUMENTS	252,880
220204	MAINTENANCE SERVICES - GENERAL	1,191,862
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,380
22020402	MAINTENANCE OF OFFICE FURNITURE	131,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	346,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,880
22020405	MAINTENANCE OF PLANTS/GENERATORS	112,880
220205	TRAINING - GENERAL	752,880
22020501	LOCAL TRAINING	752,880
220206	OTHER SERVICES - GENERAL	2,736,562
22020601	SECURITY CHARGES	1,395,562
22020606	CLEANING AND FUMIGATION SERVICES	1,341,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	992,120
22020701	FINANCIAL CONSULTING	305,760
22020704	ENGINEERING SERVICES	686,360
220208	FUEL & LUBRICANTS - GENERAL	633,760
22020801	MOTOR VEHICLE FUEL COST	340,880
22020803	PLANT / GENERATOR FUEL COST	292,880
220209	FINANCIAL CHARGES - GENERAL	116,520
22020901	BANK CHARGES (OTHER THAN INTEREST)	116,520
220210	MISCELLANEOUS	2,017,758
22021001	REFRESHMENT & MEALS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	425,760
22021003	PUBLICITY & ADVERTISEMENTS	238,640
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	103,358



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000,000
23	CAPITAL EXPENDITURE		70,634,000
2301	FIXED ASSETS PURCHASED		33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		33,000,000
23010105	PURCHASE OF MOTOR VEHICLES		28,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
23010113	PURCHASE OF COMPUTERS		2,500,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
2303	REHABILITATION / REPAIRS		5,934,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,934,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,934,000
2305	OTHER CAPITAL PROJECTS		11,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,700,000
23050101	RESEARCH AND DEVELOPMENT		11,700,000
	TOTAL PERSONNEL		335,147,389
	TOTAL OVERHEAD		11,652,062
	TOTAL RECURRENT		346,799,451
	TOTAL CAPITAL		70,634,000
	TOTAL ALLOCATION		417,433,451
0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27129078	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	20,000,000
ERGP27129086	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	3,000,000
ERGP27129088	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	2,934,000
ERGP27129098	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,500,000
ERGP30129083	PURCHASE OF MOTOR VEHICLES	NEW	28,000,000
ERGP30129089	RESEARCH AND DEVELOPMENT	NEW	2,200,000
ERGP30129093	RESEARCH AND DEVELOPMENT	NEW	2,000,000
ERGP30129095	PURCHASE OF COMPUTERS	NEW	2,500,000
ERGP30129102	RESEARCH AND DEVELOPMENT	NEW	7,500,000



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	272,080,522
21	PERSONNEL COST	159,938,736
2101	SALARY	142,167,766
210101	SALARIES AND WAGES	142,167,766
21010101	SALARY	142,167,766
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,770,970
210202	SOCIAL CONTRIBUTIONS	17,770,970
21020201	NHIS	7,108,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,662,582
22	OTHER RECURRENT COSTS	11,507,786
2202	OVERHEAD COST	11,507,786
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	437,786
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	117,786
22020207	LEASED COMMUNICATION LINES(S)	100,000
220203	MATERIALS & SUPPLIES - GENERAL	930,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	60,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
220204	MAINTENANCE SERVICES - GENERAL	1,410,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	650,000
22020501	LOCAL TRAINING	650,000
220206	OTHER SERVICES - GENERAL	1,750,000
22020601	SECURITY CHARGES	1,350,000
22020603	OFFICE RENT	200,000
22020606	CLEANING AND FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000
22020701	FINANCIAL CONSULTING	450,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	1,880,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	60,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021007	WELFARE PACKAGES	250,000
22021009	SPORTING ACTIVITIES	50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	200,000
23	CAPITAL EXPENDITURE	100,634,000
2301	FIXED ASSETS PURCHASED	58,634,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,634,000
23010105	PURCHASE OF MOTOR VEHICLES	42,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,634,000
2302	CONSTRUCTION / PROVISION	27,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,000,000
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000
2305	OTHER CAPITAL PROJECTS	13,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000
23050101	RESEARCH AND DEVELOPMENT	6,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	159,938,736
	TOTAL OVERHEAD	11,507,786
	TOTAL RECURRENT	171,446,522
	TOTAL CAPITAL	100,634,000
	TOTAL ALLOCATION	272,080,522

0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108074	PROCUREMENT OF MATERIALS FOR DEVELOPMENT OF AGRO-PROCESSING AND OTHER MACHINES	NEW	4,000,000
ERGP1126881	IMPLEMENTATION OF IPSAS PROGRAMME	NEW	7,000,000
ERGP1127144	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	NEW	2,000,000
ERGP1127158	REHABILITATION OF BUILDING INFRASTRUCTURE	NEW	2,000,000
ERGP1127178	PROMOTION OF R&D PRODUCTS	NEW	6,000,000
ERGP1127187	PURCHASE OF ICT FACILITIES	NEW	2,000,000
ERGP1127195	PURCHASE OF OFFICE FURNITURE	NEW	2,000,000
ERGP1127531	COMPLETION OF MACHINE TOOLS WORKSHOP	NEW	7,000,000
ERGP23117732	EQUIPPING OF ADVANCE MANUFACTURING TECHNOLOGY CENTRE, JALINGO	NEW	2,000,000
ERGP27108049	DEVELOPMENT OF AMT-P PERMANENT SITE- WORKSHOP AND ADMINISTRATIVE BLOCK	NEW	20,000,000
ERGP3108061	PURCHASE AND INSTALLATION OF AMT FACILITIES AND TRAINING	NEW	4,634,000
ERGP3108441	PROCUREMENT OF PROJECT VEHICLES	NEW	42,000,000



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,004,420
22	OTHER RECURRENT COSTS	16,414,420
2202	OVERHEAD COST	16,414,420
220201	TRAVEL & TRANSPORT - GENERAL	3,535,871
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,798,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,737,464
220202	UTILITIES - GENERAL	1,542,480
22020201	ELECTRICITY CHARGES	963,324
22020202	TELEPHONE CHARGES	173,747
22020203	INTERNET ACCESS CHARGES	289,578
22020206	SEWERAGE CHARGES	115,831
220203	MATERIALS & SUPPLIES - GENERAL	1,447,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,447,888
220204	MAINTENANCE SERVICES - GENERAL	1,883,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,732
22020402	MAINTENANCE OF OFFICE FURNITURE	119,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	237,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,578
22020405	MAINTENANCE OF PLANTS/GENERATORS	529,155
22020406	OTHER MAINTENANCE SERVICES	289,578
220205	TRAINING - GENERAL	1,600,000
22020501	LOCAL TRAINING	1,600,000
220206	OTHER SERVICES - GENERAL	3,975,538
22020601	SECURITY CHARGES	2,840,000
22020606	CLEANING AND FUMIGATION SERVICES	1,135,538
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,831
22020703	LEGAL SERVICES	115,831
220208	FUEL & LUBRICANTS - GENERAL	868,736
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	289,578
22020803	PLANT / GENERATOR FUEL COST	579,158
220209	FINANCIAL CHARGES - GENERAL	258,310
22020902	INSURANCE PREMIUM	258,310
220210	MISCELLANEOUS	1,186,104
22021004	MEDICAL EXPENSES	57,916
22021006	POSTAGES & COURIER SERVICES	221,750
22021007	WELFARE PACKAGES	850,607
22021009	SPORTING ACTIVITIES	55,831
23	CAPITAL EXPENDITURE	152,590,000
2305	OTHER CAPITAL PROJECTS	152,590,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	152,590,000
23050101	RESEARCH AND DEVELOPMENT	152,590,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	16,414,420
TOTAL RECURRENT	16,414,420
TOTAL CAPITAL	152,590,000
TOTAL ALLOCATION	169,004,420

0228066001 SOKOTO ENERGY RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27130095	Completion of Buildings: A) Completion of Solar Thermal Research Laboratory B) Completion of Third Phase of Office Building C) Solar Simulator Laboratory and Equipment	NEW	58,828,957
ERGP30130100	PAYMENT OF SERC SOKOTO OUTSTANDING DEBT FOR EXECUTED PROJECTS (2009 - 2012)	NEW	14,696,442
ERGP30130101	Research And Development Programmes: A) Design and Construction of Rice Harks Briquetting Machine B) Upgrading of Solar PV Production Plant C) Development of Energy Crop Farm for Biofuel Production D) Wind Energy Technology Research D) Design and Construction of 5kW Small Hydropower Pilot Project and Related Research Equipment E) Procurement of Solar Thermal Equipment (N12m) F) Provision of Locally manufactured Efficient Cook Stoves to combat Desert Encroachment (N2m) G) Development of Active and Persive Thermal Storage for Integrated Solar Thermal System (N5m) H) Training and Installation of Differential Scanning Calorimetry (DSC) Machine (N3m) I) Data Loggers Accessories, Installation and Training (N2m) J) Design and Installation of 10kW Solar PV - Diesel Hybrid System for Rural Electrification (N30m) K) National Training Workshop on Solar Photovoltaic Applications (N20m); Mini-grid Designers, Solar PV installer, Solar Supervisor Training and	NEW	79,064,601



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,836,975
22	OTHER RECURRENT COSTS	16,685,758
2202	OVERHEAD COST	16,685,758
220201	TRAVEL & TRANSPORT - GENERAL	3,799,916
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,974,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,824,937
220202	UTILITIES - GENERAL	1,022,453
22020201	ELECTRICITY CHARGES	159,983
22020202	TELEPHONE CHARGES	172,494
22020203	INTERNET ACCESS CHARGES	287,490
22020205	WATER RATES	287,490
22020206	SEWERAGE CHARGES	114,996
220203	MATERIALS & SUPPLIES - GENERAL	1,892,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,337,447
22020302	BOOKS	114,996
22020303	NEWSPAPERS	114,996
22020304	MAGAZINES & PERIODICALS	114,996
22020307	DRUGS & MEDICAL SUPPLIES	57,498
22020308	FIELD & CAMPING MATERIALS SUPPLIES	57,498
22020309	UNIFORMS & OTHER CLOTHING	57,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,490
220204	MAINTENANCE SERVICES - GENERAL	3,016,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	762,468
22020402	MAINTENANCE OF OFFICE FURNITURE	274,979
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	603,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	587,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,743
22020406	OTHER MAINTENANCE SERVICES	287,490
220205	TRAINING - GENERAL	1,449,958
22020501	LOCAL TRAINING	1,449,958
220206	OTHER SERVICES - GENERAL	1,479,949
22020601	SECURITY CHARGES	559,983
22020605	SECURITY VOTE (INCLUDING OPERATION)	559,983
22020606	CLEANING AND FUMIGATION SERVICES	359,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	114,996
22020703	LEGAL SERVICES	114,996
220208	FUEL & LUBRICANTS - GENERAL	1,662,469
22020801	MOTOR VEHICLE FUEL COST	400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	487,490
22020803	PLANT / GENERATOR FUEL COST	774,979
220209	FINANCIAL CHARGES - GENERAL	751,983
22020902	INSURANCE PREMIUM	751,983
220210	MISCELLANEOUS	1,494,945
22021003	PUBLICITY & ADVERTISEMENTS	229,991
22021004	MEDICAL EXPENSES	57,498
22021006	POSTAGES & COURIER SERVICES	57,498



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,034,962
22021009	SPORTING ACTIVITIES		114,996
23	CAPITAL EXPENDITURE		145,151,217
2302	CONSTRUCTION / PROVISION		30,225,309
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,225,309
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		30,225,309
2303	REHABILITATION / REPAIRS		48,592,997
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		48,592,997
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		48,592,997
2305	OTHER CAPITAL PROJECTS		66,332,911
230501	ACQUISITION OF NON TANGIBLE ASSETS		66,332,911
23050101	RESEARCH AND DEVELOPMENT		66,332,911
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,685,758
	TOTAL RECURRENT		16,685,758
	TOTAL CAPITAL		145,151,217
	TOTAL ALLOCATION		161,836,975
0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10108639	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	30,225,309
ERGP27108641	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	48,592,997
ERGP30108638	RESEARCH AND DEVELOPMENT	ONGOING	66,332,911



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		172,619,860
23	CAPITAL EXPENDITURE		172,619,860
2301	FIXED ASSETS PURCHASED		12,236,998
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,236,998
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		12,236,998
2303	REHABILITATION / REPAIRS		52,423,464
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,423,464
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		52,423,464
2305	OTHER CAPITAL PROJECTS		107,959,398
230501	ACQUISITION OF NON TANGIBLE ASSETS		107,959,398
23050101	RESEARCH AND DEVELOPMENT		107,959,398
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		172,619,860
	TOTAL ALLOCATION		172,619,860
0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27105941	"Renovation/Completion of Building: (A) Completion of Administrative Building and Laboratory at permanent site (B) Procurement of Furnitures (Laboratory and Office) (C) Installation of Accessories and Office Equipments ; (D) Landscaping and access Road; (E) Installation of Internet facilities and accessories, CCTV "	ONGOING	64,660,462
ERGP30105951	"Research And Development Programmes: A) Energy Audit Of University of Lagos, South West (Phase 1) To Reduce Energy Waste B) ISO Certification Phase II C) Procurement of Laboratory Equipments D) Energy Efficiency programmes for Industrial, Domestic and Transportation "	ONGOING	107,959,398



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,563,565
22	OTHER RECURRENT COSTS	22,176,991
2202	OVERHEAD COST	22,176,991
220201	TRAVEL & TRANSPORT - GENERAL	1,226,578
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,578
220202	UTILITIES - GENERAL	702,492
22020202	TELEPHONE CHARGES	75,914
22020203	INTERNET ACCESS CHARGES	626,578
220203	MATERIALS & SUPPLIES - GENERAL	582,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	582,228
220204	MAINTENANCE SERVICES - GENERAL	1,962,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	316,445
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,157
22020406	OTHER MAINTENANCE SERVICES	329,868
220205	TRAINING - GENERAL	1,475,204
22020501	LOCAL TRAINING	1,475,204
220206	OTHER SERVICES - GENERAL	3,453,657
22020602	LAND USE CHARGES	2,354,984
22020606	CLEANING AND FUMIGATION SERVICES	1,098,673
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	116,445
22020703	LEGAL SERVICES	116,445
220208	FUEL & LUBRICANTS - GENERAL	4,664,456
22020801	MOTOR VEHICLE FUEL COST	2,098,673
22020803	PLANT / GENERATOR FUEL COST	2,565,783
220209	FINANCIAL CHARGES - GENERAL	1,730,841
22020902	INSURANCE PREMIUM	1,730,841
220210	MISCELLANEOUS	6,262,331
22021003	PUBLICITY & ADVERTISEMENTS	609,336
22021004	MEDICAL EXPENSES	330,237
22021007	WELFARE PACKAGES	5,216,445
22021009	SPORTING ACTIVITIES	106,313
23	CAPITAL EXPENDITURE	180,386,574
2302	CONSTRUCTION / PROVISION	104,110,912
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,110,912
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	58,613,268
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	45,497,644
2305	OTHER CAPITAL PROJECTS	76,275,662
230501	ACQUISITION OF NON TANGIBLE ASSETS	76,275,662
23050101	RESEARCH AND DEVELOPMENT	63,250,491
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	13,025,171



TOTAL PERSONNEL	0
TOTAL OVERHEAD	22,176,991
TOTAL RECURRENT	22,176,991
TOTAL CAPITAL	180,386,574
TOTAL ALLOCATION	202,563,565

0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23117387	GENERATION OF ELECTRICITY FOR SECONDARY SCHOOLS THROUGH URINE TECHNOLOGY	ONGOING	28,944,824
ERGP27103342	"Renovation/Completion of Building: ILORIN (A) Completion of Administrative Building and Laboratory at permanent site (N200M, N30M); (B) Procurement of Furnitures (Laboratory and Office) (N0M, N20M,); (C) Installation of accessories and Office Equipments (N0M, N0M, N30M); (D) Landscaping and access Road (N23.9M, N30M); (E) Installation of Internet facilities and accessories, CCTV (N0M, N0M, N10M)"	ONGOING	58,613,268
ERGP30103355	"Research Annnd Development Programmes: A) Resource assessment, electrical load survey, design and construction of various hydro and hybrid energy system components to maximize penetration of small hydropower for the enhancement of electricity in riverine rural areas of north central and north west zones (N150m per zone) (N100M, N40M, N10M); B) Procurement of Laboratory/Workshop Equipment (N0M, N20M, N10M); C) Completion of On-going SHP Projects in South West (N150M, N20M, N30M) D) Project Monitoring Equipment (2 Nos. Van @ N25M each, 1 Nos 28 Seater Welfare Bus N50M) ILORIN"	ONGOING	63,250,491
ERGP30103363	Completion of On-going Small Hydro Power Generation Unit in two (2) rural area locations in Ondo State	ONGOING	16,552,820
ERGP30108710	Payment of NACHRED Ilorin Outstanding Debt for Executed Projects (2009 - 2015)	ONGOING	13,025,171



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	148,571,457
22	OTHER RECURRENT COSTS	19,556,439
2202	OVERHEAD COST	19,556,439
220201	TRAVEL & TRANSPORT - GENERAL	5,255,100
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,617,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,638,000
220202	UTILITIES - GENERAL	888,900
22020201	ELECTRICITY CHARGES	83,900
22020202	TELEPHONE CHARGES	420,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	42,500
22020206	SEWERAGE CHARGES	42,500
220203	MATERIALS & SUPPLIES - GENERAL	3,133,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,875,000
22020303	NEWSPAPERS	70,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,006,400
22020307	DRUGS & MEDICAL SUPPLIES	42,500
22020309	UNIFORMS & OTHER CLOTHING	70,000
220204	MAINTENANCE SERVICES - GENERAL	3,444,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	369,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,000
22020406	OTHER MAINTENANCE SERVICES	300,000
220205	TRAINING - GENERAL	1,030,000
22020501	LOCAL TRAINING	1,030,000
220206	OTHER SERVICES - GENERAL	1,852,500
22020606	CLEANING AND FUMIGATION SERVICES	1,852,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,500
22020703	LEGAL SERVICES	42,500
220208	FUEL & LUBRICANTS - GENERAL	855,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	335,000
22020803	PLANT / GENERATOR FUEL COST	520,000
220209	FINANCIAL CHARGES - GENERAL	750,000
22020902	INSURANCE PREMIUM	750,000
220210	MISCELLANEOUS	2,304,539
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021004	MEDICAL EXPENSES	42,500
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,219,539
22021009	SPORTING ACTIVITIES	42,500
23	CAPITAL EXPENDITURE	129,015,018
2303	REHABILITATION / REPAIRS	46,683,569
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,683,569

**0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,683,569
2305	OTHER CAPITAL PROJECTS	82,331,449
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,331,449
23050101	RESEARCH AND DEVELOPMENT	82,331,449
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,556,439
	TOTAL RECURRENT	19,556,439
	TOTAL CAPITAL	129,015,018
	TOTAL ALLOCATION	148,571,457

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21103630	INTEGRATED WASTE MANAGEMENT(S)	ONGOING	20,436,757
ERGP27103643	"RENOVATION/COMPLETION OF BUILDING: (A) LANDSCAPING, FENCING, GATE, GATE HOUSE AND GENERATOR HOUSE FOR THE ADMINISTRATIVE BLOCK COMPLEX OF THE CENTRE N30.5M;	ONGOING	46,683,569
ERGP30103609	"Research and Development Programmes: BENIN	ONGOING	61,894,692



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	101,589,542
21	PERSONNEL COST	66,292,330
2101	SALARY	58,926,515
210101	SALARIES AND WAGES	58,926,515
21010101	SALARY	58,926,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,365,815
210202	SOCIAL CONTRIBUTIONS	7,365,815
21020201	NHIS	2,946,326
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,419,489
22	OTHER RECURRENT COSTS	10,297,212
2202	OVERHEAD COST	10,297,212
220201	TRAVEL & TRANSPORT - GENERAL	3,427,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,380,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,195
220202	UTILITIES - GENERAL	337,178
22020201	ELECTRICITY CHARGES	100,980
22020202	TELEPHONE CHARGES	20,533
22020203	INTERNET ACCESS CHARGES	103,267
22020205	WATER RATES	112,398
220203	MATERIALS & SUPPLIES - GENERAL	636,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,828
22020302	BOOKS	264,797
22020303	NEWSPAPERS	100,797
22020304	MAGAZINES & PERIODICALS	20,797
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,796
220204	MAINTENANCE SERVICES - GENERAL	1,346,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	98,980
22020402	MAINTENANCE OF OFFICE FURNITURE	482,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,398
220205	TRAINING - GENERAL	995,410
22020501	LOCAL TRAINING	995,410
220206	OTHER SERVICES - GENERAL	1,763,859
22020601	SECURITY CHARGES	1,020,744
22020605	SECURITY VOTE (INCLUDING OPERATION)	20,797
22020606	CLEANING AND FUMIGATION SERVICES	722,318
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	279,756
22020701	FINANCIAL CONSULTING	95,980
22020702	INFORMATION TECHNOLOGY CONSULTING	81,378
22020703	LEGAL SERVICES	102,398
220208	FUEL & LUBRICANTS - GENERAL	599,602
22020801	MOTOR VEHICLE FUEL COST	599,602
220209	FINANCIAL CHARGES - GENERAL	50,398
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,398
220210	MISCELLANEOUS	861,377
22021001	REFRESHMENT & MEALS	102,198

**0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	152,398
22021003	PUBLICITY & ADVERTISEMENTS	400,398
22021004	MEDICAL EXPENSES	20,797
22021006	POSTAGES & COURIER SERVICES	20,797
22021007	WELFARE PACKAGES	102,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,797
22021013	PROMOTION (SERVICE WIDE)	20,797
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,797
23	CAPITAL EXPENDITURE	25,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	66,292,330
	TOTAL OVERHEAD	10,297,212
	TOTAL RECURRENT	76,589,542
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	101,589,542

0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112692	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT ENUGU	ONGOING	25,000,000



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,633,306,391
21	PERSONNEL COST	1,606,155,307
2101	SALARY	1,428,924,020
210101	SALARIES AND WAGES	1,428,924,020
21010101	SALARY	1,428,924,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,231,287
210202	SOCIAL CONTRIBUTIONS	177,231,287
21020201	NHIS	70,892,515
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,338,772
22	OTHER RECURRENT COSTS	246,142,418
2202	OVERHEAD COST	246,142,418
220201	TRAVEL & TRANSPORT - GENERAL	32,510,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,857,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,253,456
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,400,000
220202	UTILITIES - GENERAL	28,702,056
22020201	ELECTRICITY CHARGES	17,521,667
22020202	TELEPHONE CHARGES	1,535,977
22020203	INTERNET ACCESS CHARGES	4,759,926
22020204	SATELLITE BROADCASTING ACCESS CHARGES	493,924
22020205	WATER RATES	846,962
22020206	SEWERAGE CHARGES	3,543,600
220203	MATERIALS & SUPPLIES - GENERAL	15,663,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,124,402
22020302	BOOKS	638,785
22020303	NEWSPAPERS	638,785
22020304	MAGAZINES & PERIODICALS	2,144,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,617,727
22020307	DRUGS & MEDICAL SUPPLIES	461,241
22020308	FIELD & CAMPING MATERIALS SUPPLIES	38,785
220204	MAINTENANCE SERVICES - GENERAL	16,427,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,234,809
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,575,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,218,193
22020406	OTHER MAINTENANCE SERVICES	4,081,771
220205	TRAINING - GENERAL	31,511,005
22020501	LOCAL TRAINING	31,511,005
220206	OTHER SERVICES - GENERAL	27,448,008
22020601	SECURITY CHARGES	16,232,008
22020606	CLEANING AND FUMIGATION SERVICES	11,216,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,373,572
22020701	FINANCIAL CONSULTING	3,500,960
22020703	LEGAL SERVICES	5,872,612
220208	FUEL & LUBRICANTS - GENERAL	25,261,424

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,693,924
22020803	PLANT / GENERATOR FUEL COST	18,567,500
220209	FINANCIAL CHARGES - GENERAL	1,400,227
22020902	INSURANCE PREMIUM	1,400,227
220210	MISCELLANEOUS	57,844,280
22021001	REFRESHMENT & MEALS	6,469,619
22021002	HONORARIUM & SITTING ALLOWANCE	2,266,181
22021003	PUBLICITY & ADVERTISEMENTS	1,300,664
22021004	MEDICAL EXPENSES	2,451,374
22021006	POSTAGES & COURIER SERVICES	1,693,924
22021007	WELFARE PACKAGES	40,350,139
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,234,809
22021009	SPORTING ACTIVITIES	2,077,570
23	CAPITAL EXPENDITURE	1,781,008,666
2302	CONSTRUCTION / PROVISION	296,647,575
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	296,647,575
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,269,397
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	229,378,178
2303	REHABILITATION / REPAIRS	140,230,251
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,230,251
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,230,251
2305	OTHER CAPITAL PROJECTS	1,344,130,840
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,344,130,840
23050101	RESEARCH AND DEVELOPMENT	871,573,981
23050102	COMPUTER SOFTWARE ACQUISITION	126,857,865
23050171	GOVERNANCE/INSTITUTIONAL REFORM	345,698,994
	TOTAL PERSONNEL	1,606,155,307
	TOTAL OVERHEAD	246,142,418
	TOTAL RECURRENT	1,852,297,725
	TOTAL CAPITAL	1,781,008,666
	TOTAL ALLOCATION	3,633,306,391

0228073001 ENERGY COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126701	ECN HEADQUARTERS BUILDING - RENOVATION FOR EFFICIENT PERFORMANCE: A) UPGRADING AND REACTIVATION OF MAJOR OFFICE EQUIPMENT IN THE ENERGY COMMISSION; B) I) REDESIGN AND PARTITIONING OF OFFICE SPACES TO CREATE MORE OFFICES; II) WIRELESS CONFERENCING FOR MAIN CONFERENCE AND DG BOARD ROOM; III) SUPPLY AND INSTALLATION OF DIGITALIZED MEDIA EQUIPMENT/ACCESSORIES C) I) RE-DESIGN AND IMPLEMENTATION OF MODERN SECURITY AND COMMUNICATION SYSTEM FOR THE ENERGY COMMISSION HEADQUARTERS BUILDING; II) REMODELING AND FURNISHING OF THE ECN HEADQUARTERS RECEPTION AND VISITORS WAITING SPACES TO IMPROVE ECN IMAGE AND SERVICE TO THE PUBLIC D) I) RENOVATION OF DILAPIDATED PERIMETER FENCING FOR THE ECN HEADQUARTERS BUILDING INCLUDING FENCE-WIRING AND LANDSCAPING; II) REDESIGN AND INSTALLATION OF A PREMISES WIDE SECURITY LIGHTING SYSTEM; III) PROCUREMENT OF SECURITY ACCESS CONTROL EQUIPMENT/TARGETS; E) I) COMPLETE OVERHAULING OF THE PLUMBING	NEW	140,230,251
ERGP29126744	UPGRADING OF NATIONAL ENERGY INFORMATION SYSTEM: A) I) CAPACITY BUILDING FOR THE EFFICIENT MANAGEMENT OF THE NATIONAL ENERGY DATABANK; II) UPGRADING AND EXPANSION OF THE ECN E-LIBRARY INCLUDING SIX ENERGY RESEARCH CENTRES; III) IMPROVEMENT OF INTERNET AND DATA PROCESSING CAPACITIES OF THE ENERGY COMMISSION HEADQUARTERS; B) I) SURVEY OF ENERGY CONSUMPTION IN THE INFORMAL SECTOR IN THE 6 GEOPOLITICAL ZONES; II) STUDY OF ENERGY PATTERN IN THE RURAL ENERGY CONSUMPTION SURVEY IN THE SIX GEOPOLITICAL ZONES; III) SURVEY OF ENERGY CONSUMPTION PATTERN OF SOME ELECTRICAL APPLIANCES IN COMMERCIAL/INDUSTRIAL SECTORS IN SIX GEOPOLITICAL ZONES; C) COMPUTERIZATION OF BUDGET DIVISION, PROCUREMENT OF EQUIPMENT, COMPUTER AND ACCESSORIES FOR ECN HEADQUARTER AND SIC (6) ERC D) I) ESTABLISHMENT OF A ONE-STOP-SHOP ON ENERGY INFORMATION AND RESOURCES	NEW	126,857,865

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	FOR WOULD-BE INVESTORS'S GUIDE; II) NATIONAL ENERGY TECHNOLOGY EXHIBITION (ENERGY EXPO) (5 D		
ERGP30126442	NATIONAL ENERGY SUMMIT	NEW	30,000,000
ERGP30126447	RENEWABLE ENERGY FOR PRODUCTIVE USE: A) DESIGN AND CONSTRUCTION OF 30KW OFF-GRID SOLAR POWERED AGRIC (RICE, MELON GARI, GROUNDNUT ETC) PROCESSING COTTAGE INDUSTRY FOR RURAL WOMEN/COMMUNITY COOPERATIVES IN SELECTED COMMUNITIES OF SIX (6) GEOPOLITICAL ZONES (PHASE I) B) DESIGN AND CONSTRUCTION OF 15KVA BIOGAS - FIRED POWER PLANT FOR MINI - GRIDS USING EXISTING ABATTOIRS OR OTHER WASTES (PULTRY AND PIGGERY) FARMS TO ENHANCE RURAL ENERGY ACCESS IN SELECTED COMMUNITIES OF SIX (6) GEOPOLITICAL ZONES (PHASE I) C) BUILDING LOCAL CAPACITY OF YOUNG NIGERIAN ENTREPRENEURS THROUGH THE ESTABLISHMENT OF ENERGY-EFFICIENT WOOD/CHARCOAL COOK STOVES MANUFACTURING INDUSTRY IN 6 STATES OF THE FEDERATION D) DEVELOPMENT OF PROJECT UNIT FOR AND INSTRUMENTS FOR SOURCING FUNDS FROM NATIONAL AND INTERNATIONAL DEVELOPMENT FINANCING INSTITUTIONS (DFIS)	NEW	130,760,099
ERGP30126462	PROJECT PLANNING, MONITORING AND EVALUATION	NEW	74,063,437
ERGP30126468	MAINTENANCE OF ECN RENEWABLE ENERGY PROJECTS IN SIX GEOPOLITICAL ZONES	NEW	53,147,354
ERGP30126476	CAPACITY BUILDING A) ANNUAL MANAGEMENT RETREAT B) ANNUAL RETREAT ON EMERGING ENERGY TECHNOLOGIES	NEW	42,693,198
ERGP30126478	ANNUAL NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY, WATER RESOURCES, POWER, NATIONAL PLANNING	NEW	10,000,000
ERGP30126710	NATIONAL ENERGY SURVEYS: A) I) SURVEY OF FUELWOOD CONSUMPTION IN NIGERIA FOR ENVIRONMENTAL PROTECTION (PHASE III); II) ENERGY MANPOWER SURVEY IN THE ENERGY SECTOR IN NIGERIA (PHASE I); III) ENERGY EFFICIENCY WORKSHOP ON ENERGY MANAGEMENT AND CLIMATE CHANGE MITIGATION (PHASE I) B) STAKEHOLDERS WORKSHOP ON PROMOTION OF ENERGY EFFICIENCY IN PUBLIC BUILDINGS IN SIX GEO POLITICAL ZONES (PHASE I); II) SURVEY OF ENERGY CONSUMPTION OF URBAN SLUMS IN NIGERIA FOR IMPROVED SOCIO-ECONOMIC DEVELOPMENT (NEW PROJECT) C) SURVEY AND DOCUMENTATION OF RENEWABLE ENERGY INSTALLATION IN SIX GEOPOLITICAL ZONES D) STAKEHOLDERS ANNUAL MEETING ON THE STATUS OF BIOFUEL DEVELOPMENT IN NIGERIA; E) INSTALLATION OF 30M3 A BIOGAS DIGESTER PILOT PROJECT IN ABATTOIR IN FCT FOR HEATING PURPOSE ; F) I) PRODUCTION OF ANNUAL ENERGY BALANCE FOR NIGERIA; STUDY OF ENERGY GAP; II) CAPTIVE POWER GENERATION SURVEY G) 2 NOS PROJECT MONITORING EQUIPMENT	NEW	71,918,055
ERGP30126712	ENERGY AUDIT OF : A) PROCUREMENT AND INSTALLATION OF ENERGY AUDIT EQUIPMENT B) UNIVERSITY OF NIGERIA, NSUKKA AND NNAMDI AZIKIWE UNIVERSITY, AWKA; C) USMANU DAN FODIO UNIVERSITY, SOKOTO AND AHMADU BELLO UNIVERSITY, ZARIA; D) UNIVERSITY OF IBADAN AND UNIVERSITY OF LAGOS; E) ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI AND UNIVERSITY OF MAIDUGURI; F) UNIVERSITY OF PORT HAR COURT AND UNIVERSITY OF CALABAR; AND G) UNIVERSITY OF ILORIN AND FEDERAL UNIVERSITY OF TECHNOLOGY MINNA; H) 2 NOS PROJECT MONITORING EQUIPMENT	NEW	50,944,206
ERGP30126718	PROMOTION OF NEW ENERGY TECHNOLOGIES FOR ENERGY SECURITY AND CLIMATE CHANGE MITIGATION: A) PROMOTION OF SOLAR PV STREET SECURITY LIGHTS AND CLEAN WATER BOREHOLES IN REMOTE AREAS IN SIX (6) GEOPOLITICAL ZONES; B) SOLAR WATER HEATERS PROMOTION FOR ELECTRICITY DEMAND MANAGEMENT AND CLIMATE CHANGE MITIGATION; C) ENERGY EFFICIENCY FOR ENERGY DEMAND MANAGEMENT AND CLIMATE CHANGE MITIGATION; (D) DEVELOPMENT OF GUIDELINES FOR SCALE UP OF SOLAR PV IN NIGERIA E) CONSTRUCTION OF BIOGAS DIGESTER IN NYSC CAMP ACROSS 6 GEOPOLITICAL ZONES (PHASE I)	NEW	195,635,297
ERGP30126722	SOLAR PV MINI-GRIDS TO INCREASE ENERGY ACCESS IN SIX (6) GEOPOLITICAL ZONES	NEW	89,649,214
ERGP30126728	DIRECTLY FIRED SOLID MUNICIPAL WASTE-TO-ENERGY PILOT PLANT (850KVA)	NEW	35,824,685
ERGP30126748	MONITORING THE PERFORMANCE OF THE ENERGY SECTOR: A) I) NATIONAL ENERGY SURVEY (CAPTIVE POWER) - PHASE III - SOUTH WEST ZONE (EKITI STATE); II) SURVEY OF PUBLIC OPINION ON ENERGY OPTION IN NIGERIA - PHASE II; B) DEVELOPMENT OF KEY PERFORMANCE INDICATORS (KPI) TEMPLATE FOR THE NIGERIA ENERGY SECTOR FOR PERFORMANCE MONITORING PHASE I C) 2 NOS PROJECT MONITORING EQUIPMENT** D) MONITORING OF THE IMPLEMENTATION OF THE EXISTING NATIONAL POLICIES ON NST IN THE AREA OF TRAINING AND MANPOWER DEVELOPMENT	NEW	40,468,977
ERGP30126752	REVIEW AND POPULARIZATION OF NATIONAL ENERGY POLICY AND LEGAL INSTRUMENTS: A) REVIEW OF ECN LAW TO POSITION IT AS NATIONAL FOCAL POINT FOR ENERGY AND ENERGY EFFICIENCY; B) POPULARIZATION AND PASSING INTO LAW NATIONAL ENERGY POLICY AND MASTER PLAN TO ATTRACT INVESTMENTS IN ENERGY SECTOR; C) REVIEW AND POPULARIZATION OF ECN'S POLICY DOCUMENTS AND RELATED IMPLEMENTATION PLANS TO MEET THE NEW ECN'S BILL	NEW	83,450,124
ERGP30126753	PAYMENT OF ENERGY COMMISSION OF NIGERIA (ECN) DEBTS ON ZONAL INTERVENTION PROJECTS OF NATIONAL ASSEMBLY MEMBERS (2009-2012) N6. 5BILLION OUTSTANDING	NEW	103,904,279
ERGP30126756	MANPOWER DEVELOPMENT IN ENERGY SECTOR (CAPACITY BUILDING) A) ECN-NYSC TRAINING ON RENEWABLE ENERGY TECHNOLOGIES IN SIX (6) GEOPOLITICAL ZONES FOR SELF EMPOWERMENT; B) PROMOTION OF ENERGY PLANNING TOOLS IN THE SIX (6) GEOPOLITICAL ZONES OF THE COUNTRY (MAED, MESSAGE & NECAL2050) FOR CAPACITY BUILDING IN ENERGY PLANNING FOR STATES; C) EMPOWERMENT OF ECN NYSC & IT STUDENTS IN RENEWABLE ENERGY DEVICES FOR SELF EMPLOYMENT D) 3 NOS PROJECT MONITORING EQUIPMENT	NEW	60,378,463
ERGP30126757	ENERGY CROPS: REHABILITATION OF JATROPHA FARM IN KARSHI FOR BIODIESEL PRODUCTION A) PROCUREMENT OF FARM EQUIPMENT (CRUSHER, EXTRACTOR (OR COMPLETE BIODIESEL PROCESSOR) B) SETTING OF FARM LABORATORY AND LABORATORY EQUIPMENT C) RAISING NURSERY AND PLANTATION OF NEW JATROPHA PLANTS IN OTHER PART OF THE FARM D) ACCESS ROAD GATE AND GATE HOUSE	NEW	10,777,682
ERGP30126764	SCIENCE AND TECHNOLOGY EXPO 2019 B) POPULARIZATION OF ENERGY-RELATED OUTPUTS THROUGH PARTICIPATION AT TRADE-FAIRS, EXPOS, EXHIBITIONS AT CONFERENCES/WORKSHOPS	NEW	15,597,607
ERGP30126770	PROMOTION OF GREEN ENERGY TECHNOLOGIES IN NIGERIAN UNIVERSITIES/POLYTECHNICS IN SIX GEO POLITICAL ZONES	NEW	134,352,951
ERGP30126777	PROMOTION OF ENERGY EFFICIENCY IN PUBLIC BUILDING IN SIX GEO POLITICAL ZONES/CAPACITY BUILDING	NEW	33,529,853

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30126778	DEVELOPMENT OF NIGERIA ENERGY HOUSE	NEW	67,269,397
ERGP9126736	COUNTERPART FUNDING (UNIDO-REGIONAL CENTRES SMALL HYDROPOWER UNIDO-RC-SHP), WORLD ENERGY COUNCIL (WEC), INTERNATIONAL ENERGY CHARTER (IECH) INTERNATIONAL RENEWABLE ENERGY AGENCY (IRENA), IEAE ETC. PAYMENT OF COUNTRY ANNUAL SUBSCRIPTIONS, MINISTERIAL & TECHNICAL MEETINGS ETC)	NEW	179,555,672



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	189,055,110
22	OTHER RECURRENT COSTS	25,575,110
2202	OVERHEAD COST	25,575,110
220201	TRAVEL & TRANSPORT - GENERAL	5,963,142
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	975,759
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,779,140
220202	UTILITIES - GENERAL	2,160,265
22020201	ELECTRICITY CHARGES	1,077,484
22020202	TELEPHONE CHARGES	216,556
22020203	INTERNET ACCESS CHARGES	360,927
22020205	WATER RATES	360,927
22020206	SEWERAGE CHARGES	144,371
220203	MATERIALS & SUPPLIES - GENERAL	4,242,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,637
22020303	NEWSPAPERS	144,371
22020304	MAGAZINES & PERIODICALS	144,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,804,637
22020307	DRUGS & MEDICAL SUPPLIES	72,185
22020309	UNIFORMS & OTHER CLOTHING	72,185
220204	MAINTENANCE SERVICES - GENERAL	5,690,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,282,782
22020402	MAINTENANCE OF OFFICE FURNITURE	521,855
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,165,564
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,927
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,716
22020406	OTHER MAINTENANCE SERVICES	260,927
220205	TRAINING - GENERAL	1,743,709
22020501	LOCAL TRAINING	1,743,709
220206	OTHER SERVICES - GENERAL	1,154,968
22020601	SECURITY CHARGES	577,484
22020605	SECURITY VOTE (INCLUDING OPERATION)	577,484
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,371
22020703	LEGAL SERVICES	144,371
220208	FUEL & LUBRICANTS - GENERAL	1,082,782
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,927
22020803	PLANT / GENERATOR FUEL COST	721,855
220209	FINANCIAL CHARGES - GENERAL	1,443,709
22020902	INSURANCE PREMIUM	1,443,709
220210	MISCELLANEOUS	1,949,007
22021003	PUBLICITY & ADVERTISEMENTS	588,742
22021004	MEDICAL EXPENSES	72,185
22021006	POSTAGES & COURIER SERVICES	144,371
22021007	WELFARE PACKAGES	999,338
22021009	SPORTING ACTIVITIES	144,371



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		163,480,000
2302	CONSTRUCTION / PROVISION		53,002,447
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,002,447
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,002,447
2305	OTHER CAPITAL PROJECTS		110,477,553
230501	ACQUISITION OF NON TANGIBLE ASSETS		110,477,553
23050101	RESEARCH AND DEVELOPMENT		110,477,553
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		25,575,110
	TOTAL RECURRENT		25,575,110
	TOTAL CAPITAL		163,480,000
	TOTAL ALLOCATION		189,055,110
0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132473	RENOVATION/COMPLETION OF BUILDING: BAUCHI (A) COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI (B) LANDSCAPING AND ACCESS ROAD (C) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (D) PROCUREMENT OF OFFICE EQUIPMENT (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV AND E-LIBRARY DEVELOPMENT	ONGOING	53,002,447
ERGP30132474	RESEARCH AND DEVELOPMENT PROGRAMMES: (A) RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF THE NORTH-EAST NIGERIA; (B) PROCUREMENT OF LABORATORY EQUIPMENT & INSTALLATION (1. Complete package GCMS AGILANT TECHNOLOGY, 2. LEICA DM4P MICROSCOPE WITH HILGERS FOSSIL MOT SYSTEM, 3. OLYMPUS MICROSCOPE WITH TRANSMITTED AND REFLECTED LIGHT MODEL BX53M, 4. MEIJI TECHNO MT9930L LED POLARIZING MICROSCOPE) (C) ASSESSMENT OF GEOTHERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH / WORKSHOP, NIGERIA (PHASE 1); (D) DEVELOPMENT AND ESTABLISHMENT OF SOLAR PV STREETLIGHT IN NORTH EAST/NORTH CENTRAL (E) DEVELOPMENT OF INTEGRATED MODULAR REFINERY (F) PROJECT MONITORING VEHICLE (2) NOS FOUR WHEEL DRIVE VEHICLES, (1) NO. 28 SEATER BUS, BAUCHI (G) PROJECT MAINTENANCE, PLANNING, MONITORING AND EVALUATION"	ONGOING	110,477,553



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,634,353
21	PERSONNEL COST	57,088,826
2101	SALARY	50,745,623
210101	SALARIES AND WAGES	50,745,623
21010101	SALARY	50,745,623
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,343,203
210202	SOCIAL CONTRIBUTIONS	6,343,203
21020201	NHIS	2,537,281
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,805,922
22	OTHER RECURRENT COSTS	10,545,527
2202	OVERHEAD COST	10,545,527
220201	TRAVEL & TRANSPORT - GENERAL	1,443,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	883,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,390
220202	UTILITIES - GENERAL	1,290,592
22020201	ELECTRICITY CHARGES	203,778
22020202	TELEPHONE CHARGES	220,760
22020203	INTERNET ACCESS CHARGES	679,257
22020205	WATER RATES	186,797
220203	MATERIALS & SUPPLIES - GENERAL	2,207,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,224
22020302	BOOKS	373,594
22020303	NEWSPAPERS	373,594
22020304	MAGAZINES & PERIODICALS	373,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	373,594
220204	MAINTENANCE SERVICES - GENERAL	764,169
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,778
22020402	MAINTENANCE OF OFFICE FURNITURE	186,797
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	186,797
220205	TRAINING - GENERAL	917,002
22020501	LOCAL TRAINING	917,002
220206	OTHER SERVICES - GENERAL	560,391
22020601	SECURITY CHARGES	186,797
22020605	SECURITY VOTE (INCLUDING OPERATION)	186,797
22020606	CLEANING AND FUMIGATION SERVICES	186,797
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,150
22020701	FINANCIAL CONSULTING	203,778
22020702	INFORMATION TECHNOLOGY CONSULTING	390,575
22020703	LEGAL SERVICES	186,797
220208	FUEL & LUBRICANTS - GENERAL	356,612
22020801	MOTOR VEHICLE FUEL COST	356,612
220209	FINANCIAL CHARGES - GENERAL	186,797
22020901	BANK CHARGES (OTHER THAN INTEREST)	186,797
220210	MISCELLANEOUS	2,037,785
22021001	REFRESHMENT & MEALS	186,797



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		186,797
22021003	PUBLICITY & ADVERTISEMENTS		186,797
22021004	MEDICAL EXPENSES		186,797
22021006	POSTAGES & COURIER SERVICES		186,797
22021007	WELFARE PACKAGES		186,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		186,797
22021013	PROMOTION (SERVICE WIDE)		186,797
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		543,409
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
	TOTAL PERSONNEL		57,088,826
	TOTAL OVERHEAD		10,545,527
	TOTAL RECURRENT		67,634,353
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		87,634,353
0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125279	RENOVATION OF EXISTING OFFICE BUILDINGS	ONGOING	10,000,000
ERGP8112604	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT	ONGOING	10,000,000



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,384,507
21	PERSONNEL COST	48,093,481
2101	SALARY	42,749,761
210101	SALARIES AND WAGES	42,749,761
21010101	SALARY	42,749,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,343,720
210202	SOCIAL CONTRIBUTIONS	5,343,720
21020201	NHIS	2,137,488
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,206,232
22	OTHER RECURRENT COSTS	9,291,026
2202	OVERHEAD COST	9,291,026
220201	TRAVEL & TRANSPORT - GENERAL	2,386,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,124,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,262,000
220202	UTILITIES - GENERAL	760,000
22020201	ELECTRICITY CHARGES	240,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	280,000
220203	MATERIALS & SUPPLIES - GENERAL	529,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000
22020303	NEWSPAPERS	130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,425
220204	MAINTENANCE SERVICES - GENERAL	920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	1,459,200
22020601	SECURITY CHARGES	1,159,200
22020605	SECURITY VOTE (INCLUDING OPERATION)	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000
22020701	FINANCIAL CONSULTING	180,000
220208	FUEL & LUBRICANTS - GENERAL	720,000
22020801	MOTOR VEHICLE FUEL COST	720,000
220210	MISCELLANEOUS	1,836,000
22021001	REFRESHMENT & MEALS	560,000
22021002	HONORARIUM & SITTING ALLOWANCE	250,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	372,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000

**0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	48,093,481
	TOTAL OVERHEAD	9,291,026
	TOTAL RECURRENT	57,384,507
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	87,384,507

0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113475	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT TIC ILE IFE(PERIMETER FENCING)	ONGOING	20,000,000
ERGP27131349	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	10,000,000



FEDERAL MINISTRY OF TRANSPORTATION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORTATION - HQTRS	1,440,117,020	508,800,000	1,948,917,020	132,330,719,454	134,279,636,474
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	807,479,950	99,400,000	906,879,950	11,771,656,812	12,678,536,762
3	0229003001	NIGERIAN RAILWAY CORPORATION	8,099,778,963	105,400,000	8,205,178,963	31,350,929,683	39,556,108,646
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	837,299,035	59,400,000	896,699,035	5,776,100,000	6,672,799,035
5	0229005001	MARITIME ACADEMY, ORON	913,076,114	81,400,000	994,476,114	713,750,872	1,708,226,986
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	451,549,742	33,400,000	484,949,742	3,650,000,000	4,134,949,742
7	0229031003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	1,780,047,527	243,400,000	2,023,447,527	2,759,174,605	4,782,622,132
8	0229031004	NIGERIAN METEOROLOGICAL AGENCY	3,210,475,479	159,400,000	3,369,875,479	1,470,000,000	4,839,875,479
9	0229031006	ACCIDENT INVESTIGATION BUREAU	180,937,309	159,400,003	340,337,312	520,000,001	860,337,313
10	0229031007	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	3,900,000,000	3,900,000,000
			17,720,761,139	1,450,000,003	19,170,761,142	194,242,331,427	213,413,092,569



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	134,279,636,474
21	PERSONNEL COST	1,440,117,020
2101	SALARY	1,280,104,018
210101	SALARIES AND WAGES	1,280,104,018
21010101	SALARY	1,280,104,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,013,002
210202	SOCIAL CONTRIBUTIONS	160,013,002
21020201	NHIS	64,005,201
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,007,801
22	OTHER RECURRENT COSTS	508,800,000
2202	OVERHEAD COST	508,800,000
220201	TRAVEL & TRANSPORT - GENERAL	111,346,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,346,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,000,000
220202	UTILITIES - GENERAL	94,584,924
22020201	ELECTRICITY CHARGES	72,000,000
22020202	TELEPHONE CHARGES	9,584,924
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	7,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	63,189,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	46,349,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	15,349,990
220205	TRAINING - GENERAL	40,602,672
22020501	LOCAL TRAINING	40,602,672
220206	OTHER SERVICES - GENERAL	45,479,395
22020605	SECURITY VOTE (INCLUDING OPERATION)	45,479,395
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,355,181
22020702	INFORMATION TECHNOLOGY CONSULTING	1,355,181
220208	FUEL & LUBRICANTS - GENERAL	17,880,000
22020801	MOTOR VEHICLE FUEL COST	5,340,000
22020803	PLANT / GENERATOR FUEL COST	12,540,000
220210	MISCELLANEOUS	88,011,753
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	811,753
22021007	WELFARE PACKAGES	50,000,000
22021009	SPORTING ACTIVITIES	7,200,000



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
23	CAPITAL EXPENDITURE	132,330,719,454
2301	FIXED ASSETS PURCHASED	96,839,943
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,839,943
23010105	PURCHASE OF MOTOR VEHICLES	81,835,100
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,004,843
2302	CONSTRUCTION / PROVISION	116,584,372,817
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,584,372,817
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	736,175,770
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	82,772,938,071
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	33,075,258,976
2303	REHABILITATION / REPAIRS	14,068,216,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,068,216,500
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	14,068,216,500
2305	OTHER CAPITAL PROJECTS	1,581,290,194
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,581,290,194
23050101	RESEARCH AND DEVELOPMENT	94,826,030
23050102	COMPUTER SOFTWARE ACQUISITION	50,062,600
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	1,346,604,264
23050119	SPECIAL INTERVENTION	29,797,300
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	60,000,000
	TOTAL PERSONNEL	1,440,117,020
	TOTAL OVERHEAD	508,800,000
	TOTAL RECURRENT	1,948,917,020
	TOTAL CAPITAL	132,330,719,454
	TOTAL ALLOCATION	134,279,636,474

0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102186	CONSTRUCTION OF 10KM OPERATIONAL FENCE AT IBADAN AIRPORT ON-GOING	ONGOING	100,478,873
ERGP1102203	Construction of General Aviation Terminal at Port Harcourt Airport, and Its Outstanding Liability.	ONGOING	125,112,808
ERGP1102221	Construction of Security patrol operational road (Asphalt) at Ibadan Airport	ONGOING	31,667,868
ERGP1102227	Provision of Transit Lounge at MMIA	ONGOING	42,590,566
ERGP1102232	Construction of Control Tower and Technical Building at Enugu Airport.	ONGOING	70,780,181
ERGP1102235	Construction of Terminal Building at Enugu Airport	ONGOING	1,008,722,145
ERGP1102240	Fabrication and Installation of Conveyor Belts at Enugu and Portharcourt Airports	ONGOING	326,572,760
ERGP1102242	Production and Installation of Information desk at Abuja, Lagos, Kano, Port-harcourt and Enugu Airport	ONGOING	192,235,489
ERGP1102251	Expansion of Apron at Owerri Airport (Phase 2 - 3)	ONGOING	104,080,617
ERGP1102253	Provision of Transit Hotel at MMIA	ONGOING	36,686,654
ERGP1102257	Procurements and Installation of Air Conditioning System at MMIA, Lagos	ONGOING	769,260
ERGP1102259	Procurement and Installation of Solar Powered Airfield Lightening System at 10 Airports	ONGOING	9,526,648
ERGP1102262	Construction of Accidents Rescue Center NAIA, Abuja.	ONGOING	818,666
ERGP1102263	Procurement and Illumination of Flood Lighting of 16 Airports	ONGOING	288,628,761
ERGP1102270	Upgrade and Refurbishment of NAIA Departures and Arrivals Lounges Including Provision of Food Court.	ONGOING	10,080,927
ERGP1102273	Construction and Installation of Furniture at Benin and Ibadan.	ONGOING	27,664,435
ERGP1102274	Upgrade/Remodelling of Margaret Ekpo International Airport Calabar (Phase 2)	ONGOING	206,828,902

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102276	Installation of Airfield Lighting (AFL) at Owerri Airport	ONGOING	53,236,401
ERGP1102279	Upgrade and Remodelling of Terminal Building at Port Harcourt (Phase 1) Airport	ONGOING	807,007,139
ERGP1102285	Procurement and Installation of Airconditioning System at Kano and Abuja Airports.	ONGOING	260,880,662
ERGP1102287	Maintenance Services for Airfield Lightening System Including Spare Parts for the Nations Airports. (Lagos, Kano, Abuja and Porthacourt).	ONGOING	24,899,797
ERGP1102290	Remodelling and Upgrade of Terminal Wing D, NAIA, Abuja(Phase 2-5).	ONGOING	603,447,268
ERGP1102295	Upgrade and Rehabilitation of Domestic Terminal Minna	ONGOING	42,433,621
ERGP1102297	Production and Installation of Signages at Abuja, Lagos, Portharcourt, Kano and Enugu Airports	ONGOING	56,434,440
ERGP1102300	Procurement and Installation of Conveyor Belt at Kastina, Maiduguri, Lagos GAT, Owerri and Kano Airport and Construction GAT Terminal Akure (Completion)	ONGOING	42,283,272
ERGP1102301	Construction of BI-metal Lattice Post with Expanded Metal Perimeter Fence at Kaduna Airport	ONGOING	33,767,211
ERGP1102307	Construction of General Aviation at Wing D Abuja.	ONGOING	171,248,624
ERGP1102309	Procurement and Installation of Conveyor Belt at Kaduna Airport.	ONGOING	36,805,648
ERGP1102312	Construction of Baggage Sorting Sheds at MMIA	ONGOING	13,226,026
ERGP1102315	"Procurement And Installation Of Airconditioning System At Porthacourt Airport.	ONGOING	85,256,492
ERGP1102316	Construction of 2 Fingers and Installation of 4Nos Aviobridges at MAKIA Kano	ONGOING	505,180,338
ERGP1102357	Rehabilitation of Street Lighting System In Lagos Airports.1. Gate 1 AP Filling Station Local 2. From Apapa Oshodi Expressway Link to International Terminal Airport. 3. Airside Road-Haji And Cargo Terminal to International Terminal. 4. AP Filling Station Junction to Agege Motor Road Junction Through Domestic Terminal	ONGOING	10,316,601
ERGP1102359	Upgrade and Rehabilitation of MMIA (International) Airport Terminal Building. (Balance Payment)	ONGOING	5,541,870
ERGP1102370	Expansion and Upgrade of MMIA, Wing D & E Fingers (Phase 2-3)	ONGOING	163,601,061
ERGP1102372	Rehabilitation and Upgrading of Terminal Building at Ilorin Airport (Phase 2 - 1).	ONGOING	24,664,887
ERGP1102376	Reconstruction and Upgrade of GAT-Protocol at MMIA.	ONGOING	351,465,032
ERGP1102382	Mechanical/Electrical Consultancy for the New Enugu Airport Terminal	ONGOING	23,441,129
ERGP1102385	Repairs and Construction of Internal Roads at Portharcourt International Airports (Phase 2-3)	ONGOING	3,733,076
ERGP1102389	Construction of Aviation Rescue Center, Lagos. (Balance Payment)	ONGOING	10,576,848
ERGP1102392	Refurbishments and Upgrade of MMIA Passengers Processing Area, Lagos	ONGOING	4,618,590
ERGP1102395	Construction of Second Run-Way of Nnamdi Azikwe International Airport Abuja.	ONGOING	13,000,000,000
ERGP1102403	Rehabilitation of the Fire Station and Provision of GAT Protocol Lounge at NAIA, Abuja.	ONGOING	3,589,290
ERGP1102853	Cabotage Implementation, NIMPORT, NIMAREX AND WISTA activities	ONGOING	22,000,000
ERGP1102862	Bathymetric Assessment of dredged navigational channel	ONGOING	25,000,000
ERGP1103267	Presidential Standing Committee on Private Jetties	ONGOING	6,000,000
ERGP1132168	Engineering Quality Control, Inspection of Compliance with Engineering Standard of Rail, Marine and Aviation Project	NEW	40,000,000
ERGP12103320	Procurement of Utility Vehicles (For Project Monitoring Purposes	ONGOING	81,835,100
ERGP12104626	Solar Powered Tricycle and Amphibious Vehicle	ONGOING	383,565,354
ERGP13102578	PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE CORRIDOR IN ABRAKA, ORIA, ORUWHORUM, FOR ITAKPE-AJAOKUTA-ALADJA RAILWAY SYSTEM	ONGOING	2,081,988,022
ERGP13102717	ENGAGEMENT OF TRANSACTIONAL ADVISOR TO DRIVE CONCESSION OF THE CONSTRUCTION OF ABUJA -BARO-ITAKPE AND THE SEGMENT ALADJA-AJAOKUTA-ITAKPE-BARROW-ABUJA RAILWAY LINE AND KANO -KAZAURE-KATSINA-JIBIYA RAILWAY LINE	ONGOING	105,000,000
ERGP13102724	CONSULTANCY FOR COMPLETE INTEGRATED SYSTEM OF SIGNALING AND TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE -AJAOKUTA-ITAKPE-WARRI RAILWAY LINE PTOJECTS	ONGOING	200,000,000
ERGP13102731	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE 1. KANO-DAYI-KATSINA-JIBIYA INCLUDING THE RELIGNMENT DAMBATA-KAZAURE -KATSINA-JIBIYA-MARADIN IN NIGER REPUBLIC 2. ILELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA-WITH A BRANCH LINE TO KOTANGORA 3. PORTHACOURT-ABA-UMUAHIA-LAFIA-KARU-BAUCHI-GOMBE-BIU-MAIDUGURI 4. CALABAR-IKOM-OBUDU-OGOJA-WUKARI-YOLA-MAIDUGURI 5. ABA-IKOT EKPENE-IBIONO-ITU-(SPUR TO UYO)-ODUKPANI-CALABAR)	ONGOING	141,325,997
ERGP13103280	Engineering Reseach and Development of Rail and Marine Infrastructure	ONGOING	12,588,800
ERGP13103388	Feasibility Study and Design of Ilorin-Okeyi-Paligi-Baro-Giri/Airport Road Abuja Rail Line	ONGOING	15,000,000
ERGP13123263	RAILWAY PROJECTS (COUNTERPART FUNDS): 1. LAGOS-KANO (ONGOING) 2. CALABAR-LAGOS (ONGOING) 3. AJAOKUTA-ITAKPE-ALADJA (WARRI) (ONGOING) 4. PORT HARCOURT- MAIDUGURI (NEW) 5. KANO-KATSINA-JIBIYA-MARADI IN NIGER REPUBLIC (NEW) 6. ABUJA-ITAKPE AND ALADJA (WARRI)-WARRI PORT AND REFINERY INCLUDING WARRI NEW HARBOUR (NEW) 7. BONNY DEEP SEA PORT & PORT HARCOURT AND OTHER RAIL PROJECTS.	ONGOING	80,217,035,252

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14102821	Programme for the Implementation of the National Counter Terrorism Strategy (NACTES) Requirement of the Transportation Sector in Partnership with Office of the National Security Adviser (ONSA)	ONGOING	15,630,400
ERGP15123267	SENSITISATION OF STAFF OF THE FEDERAL MINISTRY OF TRANSPORTATION ON THE ICPC ACT 2000	ONGOING	5,000,000
ERGP16102835	Procuring of Government Publications (Gazettes, PRS, Establishment Circulars and Various Books with Particular interest to the Transport Sector and others	ONGOING	5,004,843
ERGP16103277	Ensuring Strict Compliance with the National Policy on PPP	ONGOING	10,000,000
ERGP16103365	Federal Training Centre (FTC) In Service Training	ONGOING	16,950,000
ERGP16123262	HOSTING THE 2019 EDITION OF SOUTHERN SAHARA AFRICA TRANSPORT POLICY (SSATP) ANNUAL INTERNATIONAL CONFERENCE IN NIGERIA, ABUJA	ONGOING	10,000,000
ERGP17102692	Procurement and Installation of Furniture at Portharcourt Airport (Completion)	ONGOING	3,232,050
ERGP18132259	Transportation Sector HIV/AIDS Social Intervention Programme and Sensitization Activity along Junction Towns, Train Terminals, Seaports and Airports.	NEW	20,000,000
ERGP27102753	Construction of National Freight Office (NFO) in Idiroko, Ogun State	ONGOING	106,345,881
ERGP27102769	Establishment and Management of six (6) National Freight Offices Nationwide	ONGOING	100,000,000
ERGP27102794	Construction of National Freight Office (NFO) in Jibya, Katsina State	ONGOING	96,000,000
ERGP27102799	Completion of National Freight Office (NFO) in Illela Boarder, Sokoto State (Pilot Scheme)	ONGOING	56,329,889
ERGP27102803	Additional external works at National Freight Office, Illela, Sokoto State / consultancy services	ONGOING	175,500,000
ERGP29102827	Automation of the Functions and Office Process of the Ministry	ONGOING	20,000,000
ERGP29102838	ICT Training and Conferences for Staff (Ministry of Transportation)	ONGOING	30,037,600
ERGP29103275	Computerization of Registries	ONGOING	20,025,000
ERGP30102422	Nigeria/Niger Joint Commission for Cooperation on Transportation (Rail, Road, Aviation and Maritime)	ONGOING	24,637,000
ERGP30102758	National Road Transport and Mass Transit Administration Survey and Projection	ONGOING	4,000,000
ERGP30102787	Annual Road Transport and Mass Transit Workshop and Conference	ONGOING	5,000,000
ERGP30102814	Finalization of the National Transport Policy (NTP) Document and its Production for stakeholders	ONGOING	9,999,900
ERGP30102825	National Transportation Survey and Projection (NTSP) Programme	ONGOING	68,142,967
ERGP30102831	Development of the National Urban Transport Policy (NUTP)	ONGOING	34,000,000
ERGP30102855	Development of Policies of Women in International Shipping (Wista Activities)	ONGOING	5,500,000
ERGP30103264	Attendance of International Meetings of Maritime, Aviation and Rail related conference	ONGOING	100,000,000
ERGP30103272	PURCHASE OF LAW BOOKS	ONGOING	10,000,000
ERGP30103337	Pre-Retirement Training	ONGOING	48,520,000
ERGP30103358	Training of Stagnated Secretaries of be Converted to Data Processing Officer by OHCSF	ONGOING	12,189,000
ERGP30111247	Consultancy For The Establishment Of National Carrier	ONGOING	200,000,000
ERGP30116403	BUDGET PREPARATION AND ERGP IMPLEMENTATION BY SECTOR WORKING TEAM (SWOT)	ONGOING	70,000,000
ERGP30123221	BASA/MASA WITH ETHIOPIA, MOROCCO, LEBANON, UNITED ARAB EMIRATE AND OTHERS.	ONGOING	31,583,720
ERGP30123222	BASA/MASA WITH CHINA AND OTHER COUNTRIES	ONGOING	18,124,410
ERGP30123223	BILATERAL AIR SERVICES AGREEMENTS AND MULTILATERAL AIR SERVICES AGREEMENT (BASA/MASA) WITH NAMIBIA , FRANCE, NETHERLAND ,SWITZERLAND,PORTUGAL AND OTHERS	ONGOING	45,117,900
ERGP30123225	ZURU AIRSTRIP	NEW	67,977,109
ERGP30123226	MUBI AIRSTRIP	NEW	41,606,010
ERGP30123228	NGURU AIRSTRIP	NEW	67,977,109
ERGP30123230	SERVICOM MONITORING FOR COMPLIANCE TO SERVICE DELIVERY, RESEARCH,SRADU INSPECTION.	ONGOING	19,011,200
ERGP30123239	STRATEGIC PARTNERS FOR PUBLIC PARTNERSHIP PROJECTS IN THE AVIATION SECTOR ROADMAP	NEW	700,000,000
ERGP30123253	ADVANCED EXCEL & WEB /WORKSHOP & SEMINARS FOR BUDGET OFFICERS IN THE MINISTRY	NEW	15,023,400
ERGP30123255	CONSULTANCY OTHERS	ONGOING	200,000,000
ERGP30123265	HOSTING OF THE NATIONAL COUNCIL ON TRANSPORTATION (NCT) 2019 EDITION	ONGOING	40,000,000
ERGP30123266	PERFORMANCE AUDIT OF AGENCIES IN TRANSPORTATION: NPA, NIMASA, MAN- ORON, NAMA, NCAA, FAAN, AND NSC AND OTHER CONSULTANCY	ONGOING	200,000,000
ERGP30123270	BI-ANNUAL AVIATION STAKEHOLDERS FORUM	NEW	56,000,000
ERGP30123280	INTERNATIONAL MARITIME ORGANISATION STATUTORY MEETINGS 2019	ONGOING	70,000,000
ERGP30123415	AIR TRAFFIC CONTROLLER/MET COURSES	ONGOING	6,369,750

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123416	PHYSICAL HEAD COUNT OF STAFF OF THE MINISTRY AND VERIFICATION OF PERSONNEL COST BUDGET OF HER AGENCIES BY HUMAN RESOURCE AND BUDGET DIVISION	ONGOING	15,000,000
ERGP30124326	IPSAS IMPLEMENTATION	ONGOING	100,000,000
ERGP30124331	RENOVATION OF IBADAN AIRPORT FIRE HOUSE	ONGOING	100,000,000
ERGP3103284	Guarantee Seed Fund for Inter-State Road Transport Scheme (ISRT)	ONGOING	29,797,300
ERGP31102666	Upgrade and Rehabilitation of MMIA Phase 2 (Cladding)	ONGOING	4,979,002
ERGP31102667	Upgrade and Rehabilitation of Kaduna Airport Terminal Building	ONGOING	25,521,781
ERGP31102669	Procurement and Installation of Conveyor Belt at PHC, Yola, Benin, and Bauchi.	ONGOING	185,035,271
ERGP31102670	Rehabilitation of Domestic Car Park Road and Service Road Between GAT and Quit Hanger, Lagos	ONGOING	13,032,403
ERGP31102671	Upgrade of terminal Building Ibadan Airport	ONGOING	345,408,777
ERGP31102672	Construction of retail shops for concessionaires at Akure, Benin, Ibadan and Ilorin Airports	ONGOING	222,790,000
ERGP31102676	Upgrade and Refurbishment of Terminal Building Kastina	ONGOING	81,381,206
ERGP31102679	Completion of Apron Expansion, Portharcourt (Phase2-2)	ONGOING	125,079,869
ERGP31102681	Architectural/Structural Consultancy Services for the New Enugu Airport Terminal	ONGOING	14,559,942
ERGP31102682	Construction New Fire and Rescue Building at Kano	ONGOING	35,796,462
ERGP31102684	Airside Rehabilitation of NAIA, Airport Abuja	ONGOING	487,314,958
ERGP31102685	Construction of Pilgrims Terminal Building ae Akwa-Ibom Airport	ONGOING	356,360,462
ERGP31102687	Procurement & Installation of Conveyor Belt at Calabar, Enugu and Ibadan Airports. (Completion)	ONGOING	706,949,803
ERGP31102689	Wall Cladding of External Surface of Domestic Terminal Building (Completion) Kano	ONGOING	8,930,250
ERGP31102690	Procurement and Installation of Furniture at Lagos Airport (Completion)	ONGOING	3,325,875
ERGP31102698	Establishment Of National Carrier (Appointment Of Transaction Adviser And Others)	ONGOING	500,000,000
ERGP31102701	Purchase Of Calibration Aircraft And Equipment	ONGOING	500,000,000
ERGP31102711	Construction Of General Aviation Terminal At Kaduna Airport	ONGOING	195,290,571
ERGP31102712	Construction Of Bi-Metal Lattice Post With Expanded Metal Perimeter Fence And Asphalt Road At Benin Airport (10km)	ONGOING	346,046,837
ERGP31102714	Expansion Of Retail Facilities At Lagos International Airport	ONGOING	200,000,000
ERGP31102715	Expansion Of Existing Apron At The Mallam Aminu Kano International Airport	ONGOING	401,238,000
ERGP31102727	Production And Installation Of Screening Desk Including Accessories For Customs And Immigration At The Hajj Terminals For Kastina, Maiduguri And Yola Airport Chairs And Belts Fr Hajj	ONGOING	134,893,650
ERGP31102730	Construction Of Post With Welded Mesh Metal Perimeter Fence And Asphalt Road At Katsina Airport (12km)	ONGOING	400,000,000
ERGP31102739	upgrade of feeder transformers and installations of new LV distribution panels with associated cabling at GAT, Lagos	ONGOING	509,972,222
ERGP31102743	Stakeholds Forum on Climate Change and Attendance Workshops, Seminars on Climate change related issues.	ONGOING	70,000,000
ERGP31102749	Consultancy Services for the Construction of New Terminal Building MAKIA, Kano	ONGOING	336,000,000
ERGP31102756	Expansion Of Existing Car Park (250mx30m)And Cladding Of Control Tower And Fire Station At Jos Airport	ONGOING	358,076,175
ERGP31102760	Construction of 10KM fence & road at Jos Airport	ONGOING	408,381,322
ERGP31102778	Maintenance of Idah Airstrip	ONGOING	150,000,000
ERGP31102781	Development of Abeokuta Airstrip (Ongoing)	ONGOING	400,000,000
ERGP31102810	Production And Installation Of Desk Including Accessories For Customs And Immigration At The International Terminals Of Portharcourt, Enugu, Calabar And Abuja Airports	ONGOING	150,000,000
ERGP31102813	Airfield Lightening (AFL) at Benin Airport	ONGOING	140,000,000
ERGP31105288	Refurbishment of Fire and Power House, Owerri Airport (COMPLETION)	ONGOING	8,949,716
ERGP31111249	Construction of New Airline Office at NAIA, Abuja	ONGOING	62,044,810
ERGP31111256	Purchase of Hilux Vehicles for Project and Road Corridor Monitoring	ONGOING	50,000,000
ERGP31123189	CONSTRUCTION OF CARGO TERMINAL AT KANO AIRPORT (CONSULTANCY ON PHASE 2 REMODELLING)	ONGOING	27,003,251
ERGP31123190	CONSULTANCY FOR THE CONSTRUCTION OF CARGO TERMINAL AT PORT HARCOURT AIRPORT.	ONGOING	27,003,251
ERGP31123213	CONSTRUCTION OF GAT CARGO BUILDING AND OFFICES AT MMIA LAGOS	ONGOING	508,737,621
ERGP31123215	PRODUCTION AND INSTALLATION OF INFORMATION DESK AT AKURE, BENIN, MAIDUGURI, MAKURDI, MINNA, OWERRI, SOKOTO, YOLA AND GAT AT LAGOS AIRPORT	ONGOING	79,251,375



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31123216	COMPLETION OF CORPORATE HQ BUILDING IN ABUJA (FAAN)	ONGOING	390,000,000
ERGP31123217	CONSTRUCTION OF ADDITIONAL CAR PARK AT MAKIA, KANO	ONGOING	306,489,619
ERGP31123218	REPLACEMENT OF ELEVATORS AND EXCALATORS OF WINGS D & E MMIA LAGOS	ONGOING	166,708,644
ERGP31123220	CONSTRUCTION OF GAT CARGO BUILDING AND OFFICES, ILORIN AND BENIN	ONGOING	138,324,462
ERGP31123231	CONSTRUCTION OF 12KM OPERATIONAL ROAD AT MINNA AIRPORT (12)	ONGOING	144,814,305
ERGP31123234	REFUND FOR THE CONSTRUCTION OF BAYELSA AIRPORT BY THE FEDERAL GOVERNMENT TO THE STATE GOVERNMENT	ONGOING	600,000
ERGP31123235	REFUND FOR THE CONSTRUCTION OF KEBBI AIRPORT BY THE FEDERAL GOVERNMENT TO THE STATE GOVERNMENT	ONGOING	500,000,000
ERGP31123236	CONSTRUCTION OF ISUOCHI AIRSTRIP, ABIA	ONGOING	245,000,000
ERGP31123237	SUPPLY /INSTALLATION FOR ADDITIONAL SOLAR AIRFIELD LIGHTING FOR APPROACH AND RAPI FOR SOKOTO/OWERRI/KUDUNA/MAIDUGURI/ENUGU/YOLA AIRPORTS	ONGOING	215,000,000
ERGP31123242	CONSTRUCTION OF CARGO APRON AT NNAMDI AZIKWE INTERNATIONAL AIRPORT, ABUJA.	ONGOING	511,451,846
ERGP31123243	EXTENSIONAND ASPHALT OVERLAY OF MMIA RUNWAY 18L/36R AT LAGOS AIRPORT. (COMPLETION OF OUTSTANDING TAXIWAY 'B')	ONGOING	1,200,000,000
ERGP31123244	COMPLETION OF CONTROL TOWER / TECHNICAL BUILDING AT AKURE AIRPORT	ONGOING	365,347,429
ERGP31123245	COMPLETION OF CONTROL TOWER / TECHNICAL BUILDING AT IBADAN AIRPORT	ONGOING	442,883,192
ERGP31123246	COMPLETION OF CONTROL TOWER AT ILORIN AIRPORT	ONGOING	519,872,979
ERGP31123247	COMPLETION OF CONTROL TOWER/ TECHNICAL BUILDING AT MAIDUGURI AIRPORT	ONGOING	404,629,729
ERGP31123248	COMPLETION OF CONTROL TOWER/ TECHNICAL BUILDING AT BENIN AIRPORT	ONGOING	390,377,012
ERGP31123251	AUTOMATION AND COMPUTERIZATION OF LICENING AND INSPECTION FOR FLIGHT SAFETY"	ONGOING	120,000,000
ERGP31123257	CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, ABUJA AIRPORT	ONGOING	121,727,025
ERGP31123258	CONSTRUCTION OF CARGO TERMINAL AT NAIJA, ABUJA AIRPORT	ONGOING	711,451,846
ERGP31123259	REHABILITATION/ UPGRADE OF FIRE AND RESCUE BUILDING AT PORTHACOURT	ONGOING	142,088,441
ERGP31123260	COMPLETION OF ABANDONED AIRLINE OFFICE BLOCK AT P/H AND CALABAR	ONGOING	202,000,000
ERGP31123414	UPGRADE AND REHABILITATION OF JOS AIRPORT TERMINAL BUILDING	ONGOING	264,889,534
ERGP31123594	REHABILITATION/UPGRADE OF FIRE AND RESCUE BUILDING AT KADUNA AIRPORT	ONGOING	50,000,000
ERGP31123595	CONSTRUCTION OF MAINTENANCE CLUSTERS AT FCT ABUJA	ONGOING	168,417,589
ERGP31123996	PRODUCTION INSTALLATION OF SIGNAGES AT LAGOS AND OWERRI AIRPORTS	ONGOING	84,304,573
ERGP31123997	CONSTRUCTION OF CARGO APRON EXPANSION (140MX150M) AT MURTALA MUHAMMED INTERNATIONAL AIRPORT, LAGOS.	ONGOING	319,824,587
ERGP31123998	CONSTRUCTION OF 11 KM OPERATIONAL ROAD AT SOKOTO AIRPORT	ONGOING	107,336,960
ERGP31125574	KONTAGORA AIRSTRIP	ONGOING	41,606,010
ERGP31125586	PROCUREMENTS AND INSTALLATION OF NAVIAGATION AIDS DVOR/DME AND ILS/DME AT LAGOS,KANO, JOS, MINNA, MAIDUGURI, AND PORT HARCOURT. COMPLETION OF PROCUREMENTS AND ILUMINATION OF NAVIAGATION AIDS DVOR/DME AND ILS/DME AT LAGOS,KANO, JOS, MINNA, MAIDUGURI, AND PORT HARCOURT.	ONGOING	266,058,278
ERGP31125590	MAINTENANCE OF CALIBRATION AIRCRAFT /EQUIPMENT	ONGOING	200,000,000
ERGP31125691	WORKING CAPITAL FOR NATIONAL CARRIER ; EC (2018) 30TH MEETING LINE 836. WEDNESDAY, 19 SEPT, 2018 LINE 826 & 155M	NEW	8,000,000,000
ERGP31125705	UPGRADE AND REHABILITATION OF TERMINAL BUILDING KATSINA (COMPLETION)	ONGOING	180,000,000
ERGP31125726	REHABILITATION OF HAJJ TERMINAL AT LAGOS AIRPORT	ONGOING	200,000,000
ERGP31125737	EXPANSION OF APRON AT NAIJA	ONGOING	429,008,422
ERGP31125745	EXPANSION OF APRON AT LAGOS	ONGOING	429,000,000
ERGP31126727	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT CARGO AIRPORT NATION WIDE	ONGOING	300,000,000
ERGP7102843	Monitoring and Evaluation of Capital Projects by the Ministry	ONGOING	30,140,132
ERGP7103287	Capital Budget Implementation/Monitoring Schedule By Budget Office Of The Federation And Officials Of Budget Division Of the Ministry	ONGOING	30,140,132
ERGP7103292	Capital Budget Implementation/Monitoring Schedule Auditor General Office Of The Federation & Officials Of Audit Dept Of The Ministry.	ONGOING	14,000,000
ERGP9102851	Retreat of the Honourable Ministers with the Perm. Sec., Directors of the Ministry and Chief Executive of the Agencies under the Ministry	ONGOING	10,000,000
ERGP9103282	Annual Press briefing of the Activities of the Ministry and its Agencies by the HMT and the HMS (A)	ONGOING	30,000,000



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,678,536,762
21	PERSONNEL COST	807,479,950
2101	SALARY	717,599,955
210101	SALARIES AND WAGES	717,599,955
21010101	SALARY	717,599,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,879,995
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	89,699,995
21020201	NHIS	35,879,998
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,819,997
22	OTHER RECURRENT COSTS	99,400,000
2202	OVERHEAD COST	99,400,000
220201	TRAVEL & TRANSPORT - GENERAL	45,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,280,000
220202	UTILITIES - GENERAL	16,320,000
22020201	ELECTRICITY CHARGES	13,200,000
22020202	TELEPHONE CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
22020205	WATER RATES	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	5,427,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000
22020303	NEWSPAPERS	397,500
22020304	MAGAZINES & PERIODICALS	960,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	760,000
220204	MAINTENANCE SERVICES - GENERAL	5,762,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,562,500
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,600,000
22020406	OTHER MAINTENANCE SERVICES	700,000
220205	TRAINING - GENERAL	4,800,000
22020501	LOCAL TRAINING	4,800,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY CHARGES	1,800,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020703	LEGAL SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	16,800,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	14,400,000
220209	FINANCIAL CHARGES - GENERAL	450,000



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		450,000
220210	MISCELLANEOUS		400,000
22021006	POSTAGES & COURIER SERVICES		400,000
23	CAPITAL EXPENDITURE		11,771,656,812
2301	FIXED ASSETS PURCHASED		3,048,356,090
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,048,356,090
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,040,551,090
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,805,000
2302	CONSTRUCTION / PROVISION		8,254,748,722
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,254,748,722
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		240,748,722
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		8,014,000,000
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
2305	OTHER CAPITAL PROJECTS		368,552,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		368,552,000
23050101	RESEARCH AND DEVELOPMENT		334,000,000
23050103	MONITORING AND EVALUATION		34,552,000
	TOTAL PERSONNEL		807,479,950
	TOTAL OVERHEAD		99,400,000
	TOTAL RECURRENT		906,879,950
	TOTAL CAPITAL		11,771,656,812
	TOTAL ALLOCATION		12,678,536,762
0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124356	CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS(P/H), LAGOS, KATSINA, EKITI, BENUE,GOMBE(KUMO), KANO, (D/KUDU),EBONYI, AND ABUJA	ONGOING	8,000,000,000
ERGP23124475	PROVISION OF OFFICE FURNITURE, LECTURE THEATRE/HALL, RESIDENTIAL FURNITURE AND WORKSHOP	ONGOING	80,000,000
ERGP23124508	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	ONGOING	1,500,000,000
ERGP23124512	SUPPLY/INSTALLATION OF LAB. AND MECH. EQUIPMENT FOR TTC PHASE 11	ONGOING	800,000,000
ERGP23124521	CONSTRUCTION OF WORKSHOP AND FIRE FIGHTING HOUSE AND SUPPLY OF FIRE FIGHTING EQUIPMENT	ONGOING	14,000,000
ERGP23124534	COMPENSATION OF ACQUIRED LAND FOR OUTREACH CENTRES IN D/KUDU, KANO STATE, EDDA, EBONYI STATE, KUMO, GOMBE STATE	ONGOING	47,000,000
ERGP26124486	CONSTRUCTION OF SPORT CENTER AND SPORTING EQUIPMENT IN NITT OUTREACH CENTERS IN D/KUDU, KANO ETC	ONGOING	75,000,000
ERGP27124482	CONSTRUCTION OF TRANSPORT TECHNOLOGY CENTRE PHASE 11	ONGOING	30,423,124
ERGP27124484	PARTICIPANTS HOSTEL PHASE 11	ONGOING	200,325,598
ERGP27124493	REHABILITATION/REPAIRS OF RESIDENTIAL AND OFFICE BUILDINGS IN THE INSTITUTE	ONGOING	100,000,000
ERGP27124531	CONSTRUCTION, COMPLETION AND EQUIPING OF DG/CE's OFFICE AND BOARD ROOM IN ZARIA	ONGOING	10,000,000
ERGP30124497	SUPPLY/INSTALLATION OF CAR/TRUCK SIMULATOR	ONGOING	370,275,545
ERGP30124503	SUPPLY/INSTALLATION OF BIO DIESEL TRAINING EQUIPMENT	ONGOING	370,275,545
ERGP30124562	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	7,805,000
ERGP30124570	HUMAN CAPITAL DEVELOPMENT	ONGOING	112,000,000
ERGP30124584	SUSTAINABLE RESEARCH	ONGOING	20,000,000
ERGP7124598	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	34,552,000



0229003001 NIGERIAN RAILWAY CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,556,108,646
21	PERSONNEL COST	8,099,778,963
2101	SALARY	7,189,776,856
210101	SALARIES AND WAGES	7,189,776,856
21010101	SALARY	7,189,776,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	910,002,107
210201	ALLOWANCES	539,233,264
21020101	NON REGULAR ALLOWANCES	539,233,264
210202	SOCIAL CONTRIBUTIONS	370,768,843
21020201	NHIS	11,280,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	359,488,843
22	OTHER RECURRENT COSTS	105,400,000
2201	SOCIAL BENEFITS	1,900,000
220101	SOCIAL BENEFITS	1,900,000
22010103	DEATH BENEFITS	1,900,000
2202	OVERHEAD COST	103,500,000
220201	TRAVEL & TRANSPORT - GENERAL	25,796,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,021,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	3,300,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,522,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020304	MAGAZINES & PERIODICALS	72,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
220204	MAINTENANCE SERVICES - GENERAL	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,152,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000
22020701	FINANCIAL CONSULTING	19,000,000
22020703	LEGAL SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,565,200
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	2,125,200
220209	FINANCIAL CHARGES - GENERAL	7,700,000
22020902	INSURANCE PREMIUM	7,700,000
220210	MISCELLANEOUS	14,964,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,724,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	990,000
22021017	ANTI-CORRUPTION	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	31,350,929,683
2301	FIXED ASSETS PURCHASED	15,455,149,918
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,455,149,918
23010111	PURCHASE OF TRAINS	11,573,286,337
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,881,863,581
2303	REHABILITATION / REPAIRS	15,629,462,549
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,629,462,549
23030113	REHABILITATION / REPAIRS - ROADS	977,850,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	14,091,466,625
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	560,145,924
2304	PRESERVATION OF THE ENVIRONMENT	202,503,136
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	202,503,136
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	202,503,136
2305	OTHER CAPITAL PROJECTS	63,814,080
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,814,080
23050102	COMPUTER SOFTWARE ACQUISITION	32,648,000
23050103	MONITORING AND EVALUATION	31,166,080
	TOTAL PERSONNEL	8,099,778,963
	TOTAL OVERHEAD	105,400,000
	TOTAL RECURRENT	8,205,178,963
	TOTAL CAPITAL	31,350,929,683
	TOTAL ALLOCATION	39,556,108,646

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127485	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	31,166,080
ERGP1127548	COMPUTERISATION OF RAILWAY FIXED ASSETS AND STOCK (INCLUDING PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT)	ONGOING	32,648,000
ERGP12127473	MAINTENANCE OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS	ONGOING	977,850,000
ERGP13127456	ZARIA TO KAURA NAMODA TRACK REHABILITATION PROJECT	ONGOING	247,013,016
ERGP13127465	REHABILITATION OF TRACK FROM PORTHARCOURT TO MAKURDI	ONGOING	1,174,473,600
ERGP13127477	REVISION OF ESTIMATED TOTAL COST FOR THE CONSULTANCY SERVICES FOR REHABILITATION OF NIGERIAN RAILWAY TRACK NETWORK AND SIGNALING. REVISED ESTIMATED COST OF ₦ 7, 723, 794. 13 (INCLUSIVE OF ALL TAXES)..	ONGOING	20,589,304
ERGP13127482	MAINTENANCE OF TRACK (INCLUDING EMERGENCY RECOVERY, BRIDGE AND CULVERTS REPAIR)	ONGOING	3,102,833,869
ERGP13127490	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES	ONGOING	810,550,080
ERGP13127495	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	ONGOING	3,172,410,989
ERGP13127498	INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS	ONGOING	751,044,525
ERGP13127503	KURU TO MAIDUGURI NARROW GAUGE TRACK REHABILITATION PROJECT.	ONGOING	2,520,228,237
ERGP13127510	REHABILITATION OF RAILWAY TRACK SIDINGS, LOOP LINES AND LEVEL CROSSINGS FROM LAGOS TO KANO AND CONSTRUCTION OF NEW BRANCH LINE LINK FROM KM896 OF THE EXISTING NG RAIL LINE TO THE 215 MW POWER PLANT AT KUDENDA, KADUNA.	ONGOING	598,201,849
ERGP13127524	TRACK REHABILITATION FROM MAKURDI TO JOS TO KAFANCHAN TO KADUNA JUNCTION	ONGOING	2,293,246,713
ERGP13127532	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG/NG)	ONGOING	6,839,280,743
ERGP13127541	PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS	ONGOING	3,881,863,581
ERGP13132579	DESIGN, MANUFACTURE, SUPPLY, INSTALL, TEST AND COMMISSIONING OF ELECTRIC OVERHEAD TRAVELLING CRANES FOR CARRIAGE AND WAGONS WORKSHOP	ONGOING	2,000,000,000
ERGP19127519	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.	ONGOING	202,503,136
ERGP27127507	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	ONGOING	560,145,924
ERGP29127515	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT TO MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	ONGOING	2,134,880,037



0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
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0229004001 NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,672,799,035
21	PERSONNEL COST	837,299,035
2101	SALARY	744,265,809
210101	SALARIES AND WAGES	744,265,809
21010101	SALARY	744,265,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,033,226
210202	SOCIAL CONTRIBUTIONS	93,033,226
21020201	NHIS	37,213,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,819,936
22	OTHER RECURRENT COSTS	59,400,000
2201	SOCIAL BENEFITS	1,486,000
220101	SOCIAL BENEFITS	1,486,000
22010101	GRATUITY	1,486,000
2202	OVERHEAD COST	57,914,000
220201	TRAVEL & TRANSPORT - GENERAL	18,514,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,514,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	8,580,592
22020201	ELECTRICITY CHARGES	8,580,592
220203	MATERIALS & SUPPLIES - GENERAL	9,336,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,336,010
220204	MAINTENANCE SERVICES - GENERAL	3,045,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020406	OTHER MAINTENANCE SERVICES	45,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020703	LEGAL SERVICES	5,000,000
220210	MISCELLANEOUS	13,438,398
22021002	HONORARIUM & SITTING ALLOWANCE	7,020,000
22021007	WELFARE PACKAGES	4,380,000
22021017	ANTI-CORRUPTION	2,038,398
23	CAPITAL EXPENDITURE	5,776,100,000
2301	FIXED ASSETS PURCHASED	17,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,500,000
23010109	PURCHASE OF SEA BOATS	17,500,000
2302	CONSTRUCTION / PROVISION	5,659,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,659,500,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,659,500,000
2305	OTHER CAPITAL PROJECTS	99,100,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	99,100,000
23050102	COMPUTER SOFTWARE ACQUISITION	70,000,000
23050103	MONITORING AND EVALUATION	29,100,000



TOTAL PERSONNEL	837,299,035
TOTAL OVERHEAD	59,400,000
TOTAL RECURRENT	896,699,035
TOTAL CAPITAL	5,776,100,000
TOTAL ALLOCATION	6,672,799,035

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111924	Construction of Inland River Port, Lokoja and Cargo Handling Equipment	ONGOING	1,000,000,000
ERGP1111971	RIVER TRAINING WORKS FROM WARRI TO BARO	ONGOING	1,000,000,000
ERGP1111997	ACQUISITION OF BARGES AND VESSELS	ONGOING	1,000,000,000
ERGP1112087	Supply of Multi-Purpose Water Hyacinth Equipment	ONGOING	17,500,000
ERGP1112129	Establishment of Water Level Gauge, Discharge Measurement and Sediment Flow Data	ONGOING	14,000,000
ERGP1112146	Public Private Partnership (PPP)	ONGOING	10,500,000
ERGP1114538	PROCUREMENT OF DREDGER AND OTHER RELATED EQUIPMENTS/VESSELS	ONGOING	1,000,000,000
ERGP1125438	CONSTRUCTION OF ILLAMA-IWOPIN JETTY, OGUN STATE	ONGOING	150,000,000
ERGP15112137	Monitoring and Evaluation	ONGOING	29,100,000
ERGP29112060	DIGITALIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY	ONGOING	70,000,000
ERGP30118806	CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS, NIGER AND BENUE	ONGOING	160,000,000
ERGP30127857	INSTALLATION OF ELECTRONIC REGISTER FOR INLAND WATERWAYS VESSELS, NIWA ASSETS AND INFRASTRUCTURES ON INLAND WATERWAYS RIGHT OF WAY	ONGOING	225,000,000
ERGP30127879	RECONSTRUCTION OF NIWA MARINA JETTY, LAGOS.	ONGOING	250,000,000
ERGP30127891	PROCUREMENT OF WATERWAYS AMBULANCES FOR ALL AREA OFFICES	ONGOING	100,000,000
ERGP30127895	MAPPING AND CHARTING OF NIWA RIGHT OF WAY AND NAVIGATIONAL CHANNEL	ONGOING	100,000,000
ERGP30127897	YENEGOA JETTY 2	ONGOING	650,000,000



0229005001 MARITIME ACADEMY, ORON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,708,226,986
21	PERSONNEL COST	913,076,114
2101	SALARY	810,112,873
210101	SALARIES AND WAGES	810,112,873
21010101	SALARY	810,112,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,963,241
210201	ALLOWANCES	1,699,131
21020101	NON REGULAR ALLOWANCES	1,699,131
210202	SOCIAL CONTRIBUTIONS	101,264,110
21020201	NHIS	40,505,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,758,466
22	OTHER RECURRENT COSTS	81,400,000
2202	OVERHEAD COST	81,400,000
220201	TRAVEL & TRANSPORT - GENERAL	20,116,478
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,050,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,498,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,484,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,082,978
220202	UTILITIES - GENERAL	2,493,000
22020201	ELECTRICITY CHARGES	2,493,000
220203	MATERIALS & SUPPLIES - GENERAL	13,318,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,184,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	260,200
22020307	DRUGS & MEDICAL SUPPLIES	3,375,500
22020309	UNIFORMS & OTHER CLOTHING	1,272,360
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,926,000
220204	MAINTENANCE SERVICES - GENERAL	10,622,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,891,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,800
22020406	OTHER MAINTENANCE SERVICES	2,380,000
220205	TRAINING - GENERAL	4,015,000
22020501	LOCAL TRAINING	4,015,000
220206	OTHER SERVICES - GENERAL	8,580,027
22020601	SECURITY CHARGES	2,180,000
22020603	OFFICE RENT	2,619,527
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,580,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,300,000
220208	FUEL & LUBRICANTS - GENERAL	9,289,200
22020801	MOTOR VEHICLE FUEL COST	2,485,100
22020803	PLANT / GENERATOR FUEL COST	5,804,100
22020806	COOKING GAS/FUEL COST	1,000,000



0229005001 MARITIME ACADEMY, ORON			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,132,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,132,000
220210	MISCELLANEOUS		8,534,120
22021001	REFRESHMENT & MEALS		1,883,620
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		700,500
22021007	WELFARE PACKAGES		1,750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,200,000
22021009	SPORTING ACTIVITIES		1,000,000
23	CAPITAL EXPENDITURE		713,750,872
2301	FIXED ASSETS PURCHASED		166,531,395
230101	PURCHASE OF FIXED ASSETS - GENERAL		166,531,395
23010109	PURCHASE OF SEA BOATS		120,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,531,395
2302	CONSTRUCTION / PROVISION		468,640,865
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		468,640,865
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		164,574,759
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		51,287,075
23020104	CONSTRUCTION / PROVISION OF HOUSING		77,822,886
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,314,096
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		27,440,000
23020114	CONSTRUCTION / PROVISION OF ROADS		90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,202,049
2304	PRESERVATION OF THE ENVIRONMENT		78,578,612
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		78,578,612
23040102	EROSION & FLOOD CONTROL		78,578,612
	TOTAL PERSONNEL		913,076,114
	TOTAL OVERHEAD		81,400,000
	TOTAL RECURRENT		994,476,114
	TOTAL CAPITAL		713,750,872
	TOTAL ALLOCATION		1,708,226,986
0229005001 MARITIME ACADEMY, ORON			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10100992	PROVISION OF DEDICATED LINES FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	ONGOING	24,741,125
ERGP10101321	PROVISION OF EXTERNAL LIGHTING AT THE BOATYARD	ONGOING	18,697,520
ERGP10122975	UPGRADE/EXTENSION AND INSTALLATION OF ELECTRICAL FACILITIES AT MAN	ONGOING	7,848,430
ERGP12101275	CONSTRUCTION OF INTERNAL ROAD 15 WITHIN THE ACADEMY	ONGOING	90,000,000
ERGP19100980	CONSTRUCTION OF DRAINAGE SYSTEM AND EVACUATION SYSTEM FOR SURVIVAL POOL	ONGOING	44,402,062
ERGP23100869	SUPPLY OF TEXTBOOK FOR SCHOOL OF GENERAL STUDIES	ONGOING	6,531,395
ERGP23101027	PROVISION FOR SUPPLY OF TRAINING EQUIPMENT AND INSTALLATION OF 360 FULL MISSION SIMULATOR SYSTEM	ONGOING	40,000,000
ERGP23101307	CONSTRUCTION OF SLIPWAY AT BOATYARD	ONGOING	27,079,456
ERGP23101309	SHORE PROTECTION AND SAND FILLING AT THE BOATYARD	ONGOING	34,176,550
ERGP23101313	CONSTRUCTION OF OVERHEAD, UNDERGROUND WATER TANK AND BOREHOLE AT BOATYARD	ONGOING	13,314,096
ERGP23101316	CONTRACT FOR SUPPLY OF GANTY CRANE FOR ACADEMY'S BOATYARD TO MAN	ONGOING	12,800,000

**0229005001 MARITIME ACADEMY, ORON**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23122970	SUPPLY OF SEA BOATS TO THE MARITIME ACADEMY OF NIGERIA	ONGOING	120,000,000
ERGP23122976	CONSTRUCTION OF STORAGE TANK FOR FUEL AND LUBRICANT AT THE ACADEMY'S BOATYARD	ONGOING	4,322,593
ERGP23122977	CONSTRUCTION OF GENERATOR HOUSE AT THE ACADEMY'S BOATYARD	ONGOING	2,582,315
ERGP23122978	CONSTRUCTION OF PHASE I OF BOAT BUILDING AND MAINTENANCE WORKSHOP AT THE ACADEMY'S BOATYARD	ONGOING	9,837,380
ERGP27100952	CONSTRUCTION OF 300 SEAT CAPACITY LIBRARY AND RESOURCE CENTRE AT MAN, ORON	ONGOING	27,440,000
ERGP27101018	CONSTRUCTION OF NAUTICAL COMPLEX	ONGOING	143,930,266
ERGP27101057	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL AT MAN ORON	ONGOING	24,024,866
ERGP27101077	CONSTRUCTION OF 1000 SEAT CAPACITY AUDITORIUM COMPLEX AT MAN, ORON	ONGOING	8,224,798
ERGP27101085	CONSTRUCTION OF 100 CAPACITY FEMALE CADETS HOSTEL	ONGOING	35,598,020
ERGP27101112	CONSTRUCTION OF 200 CAPACITY FOR MALE CADETS	ONGOING	18,200,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,134,949,742
21	PERSONNEL COST	451,549,742
2101	SALARY	402,607,962
210101	SALARIES AND WAGES	402,607,962
21010101	SALARY	402,607,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,941,780
210202	SOCIAL CONTRIBUTIONS	48,941,780
21020201	NHIS	19,576,712
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,365,068
22	OTHER RECURRENT COSTS	33,400,000
2202	OVERHEAD COST	33,400,000
220201	TRAVEL & TRANSPORT - GENERAL	11,680,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,240,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,440,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	2,919,400
22020201	ELECTRICITY CHARGES	1,850,400
22020203	INTERNET ACCESS CHARGES	772,000
22020205	WATER RATES	297,000
220203	MATERIALS & SUPPLIES - GENERAL	1,260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	260,000
220204	MAINTENANCE SERVICES - GENERAL	2,460,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
220205	TRAINING - GENERAL	3,370,000
22020501	LOCAL TRAINING	2,520,000
22020502	INTERNATIONAL TRAINING	850,000
220206	OTHER SERVICES - GENERAL	1,928,000
22020601	SECURITY CHARGES	1,600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	328,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,600,600
22020701	FINANCIAL CONSULTING	1,730,600
22020703	LEGAL SERVICES	870,000
220208	FUEL & LUBRICANTS - GENERAL	2,232,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	432,000
220210	MISCELLANEOUS	4,950,000
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	3,650,000,000
2301	FIXED ASSETS PURCHASED	650,000,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		650,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		650,000,000
2302	CONSTRUCTION / PROVISION		2,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,200,000,000
2305	OTHER CAPITAL PROJECTS		800,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		800,000,000
23050101	RESEARCH AND DEVELOPMENT		350,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		350,000,000
23050103	MONITORING AND EVALUATION		100,000,000
	TOTAL PERSONNEL		451,549,742
	TOTAL OVERHEAD		33,400,000
	TOTAL RECURRENT		484,949,742
	TOTAL CAPITAL		3,650,000,000
	TOTAL ALLOCATION		4,134,949,742
0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112610	PURCHASE OF OPERATIONAL AND SECURITY EQUIPMENTS	ONGOING	650,000,000
ERGP22112633	INSURANCE PREMIUM	ONGOING	200,000,000
ERGP27112619	CONSTRUCTION OF NIGERIAN INSTITUTE OF FREIGHT FORWARDING REHABILITATION OF LAGOS OFFICE BUILDING	ONGOING	1,200,000,000
ERGP27112653	CONSTRUCTION OF OUTPOST OFFICES ACROSS THE BORDER STATION IN THE COUNTRY	ONGOING	1,000,000,000
ERGP29112648	AUTOMATION OF THE COUNCIL OPERATIONAL AND REVENUE COLLECTION TSA SYSTEM INCLUDING SOFTWARE	ONGOING	350,000,000
ERGP30112624	MONITORING AND EVALUATION OF COUNCIL'S CAPITAL PROJECTS	ONGOING	100,000,000
ERGP30132392	Evaluation of the Council's Operation by the Board Member to Enhance Revenue Collection	NEW	150,000,000



0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	4,782,622,132	
21	PERSONNEL COST	1,780,047,527	
2101	SALARY	1,390,346,617	
210101	SALARIES AND WAGES	1,390,346,617	
21010101	SALARY	1,390,346,617	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	389,700,910	
210201	ALLOWANCES	217,291,798	
21020101	NON REGULAR ALLOWANCES	217,291,798	
210202	SOCIAL CONTRIBUTIONS	172,409,112	
21020201	NHIS	68,963,645	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,445,467	
22	OTHER RECURRENT COSTS	243,400,000	
2202	OVERHEAD COST	243,400,000	
220201	TRAVEL & TRANSPORT - GENERAL	64,987,200	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,987,200	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	
220202	UTILITIES - GENERAL	66,200,000	
22020201	ELECTRICITY CHARGES	62,400,000	
22020205	WATER RATES	3,800,000	
220204	MAINTENANCE SERVICES - GENERAL	63,500,000	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000	
22020407	MAINTENANCE OF AIRCRAFTS	60,000,000	
220205	TRAINING - GENERAL	30,000,000	
22020501	LOCAL TRAINING	30,000,000	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,712,800	
22020701	FINANCIAL CONSULTING	6,712,800	
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	
22020804	AIRCRAFT FUEL COST	4,000,000	
220210	MISCELLANEOUS	8,000,000	
22021001	REFRESHMENT & MEALS	3,000,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	
23	CAPITAL EXPENDITURE	2,759,174,605	
2302	CONSTRUCTION / PROVISION	2,759,174,605	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,759,174,605	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,759,174,605	
	TOTAL PERSONNEL	1,780,047,527	
	TOTAL OVERHEAD	243,400,000	
	TOTAL RECURRENT	2,023,447,527	
	TOTAL CAPITAL	2,759,174,605	
	TOTAL ALLOCATION	4,782,622,132	
0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12123898	REHABILITATION/CONSTRUCTION OF ROAD NETWORK SITE II	ONGOING	172,458,863
ERGP19123944	HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	ONGOING	10,000,000
ERGP23123878	PERIMETER FENCING	ONGOING	20,000,000

**0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123879	NCAT FLYING SCHOOL CAMPUSES (CONSTRUCTION OF FLYING FIRST FLOOR- ZARIA MAIN CAMPUS	ONGOING	58,407,255
ERGP23123882	COMPLETION OF COLLEGE AUDITORIUM	ONGOING	40,221,559
ERGP23123885	CONSTRUCTION OF 250 CAFETERIA CONSTRUCTION OF 250 CAFETERIA CONSTRUCTION OF 250 CAPACITY CAFETERIA	ONGOING	7,295,863
ERGP23123886	CONSTRUCTION OF AIRCRAFT TEACHING LABORATORY AND WORKSHOP AT NCAT MAIN CAMPUS, ZARIA	ONGOING	40,000,000
ERGP23123895	SUPPLY AND INSTALLATION OF AIRFRAME SYSTEM AND COMPUTERS BASED TRAINERS FOR AME SCHOOL	ONGOING	20,000,000
ERGP23123905	PROVISION OF WATER TREATMENT PLANT	ONGOING	5,000,000
ERGP23123939	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/REPIPING OF COLLEGE WATER NETWORK	ONGOING	50,000,000
ERGP23123941	MONITORING AND EVALUATION	NEW	5,000,000
ERGP23123946	PROCUREMENT OF ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD	ONGOING	17,333,608
ERGP23123948	REHABILITATION/CONSTRUCTION OF COLLEGE ROAD NETWORKS SITE I	ONGOING	5,000,000
ERGP23123958	ESTABLISHMENT OF LABORATORIES	ONGOING	59,872,110
ERGP23123960	ESTABLISHMENT OF AIRPORT/AIRFIELD SIGN AND MARKING LABORATORY	ONGOING	1,600,000
ERGP23123967	EXTENSION OF WIRELESS HOTSPOT TO SITE I & II THROUGH FIBRE OPTIC AND ITS SUBSCRIPTIONS	ONGOING	50,000,000
ERGP23123969	PURCHASE OF COMPUTERS, PHOTOCOPIER, SCANNERSS AND PRINTERS	ONGOING	25,000,000
ERGP23123975	ND & HND ACCREDITATION EQUIPMENT	ONGOING	30,000,000
ERGP23123977	CONSTRUCTION OF SECURITY COMPLEX	ONGOING	1,800,000
ERGP23123978	MECHANICAL WORKSHOP EQUIPMENT	ONGOING	60,000,000
ERGP23123990	CONSULTANCY SERVICES FOR DESIGN AND SUPERVISION OF CONSTRUCTION OF FLYING SCHOOL CAMPUS, ABUJA	ONGOING	23,000,000
ERGP25123945	EXPANSION AND EQUIPING OF AEROMEDICAL CENTER	ONGOING	40,000,000
ERGP31123887	SUPPLY & INSTALLATION OF 737 SIMULATOR FOR NCAT ZARIA	ONGOING	676,000,000
ERGP31123889	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	ONGOING	900,000,000
ERGP31123891	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	28,848,750
ERGP31123892	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINING 2014	ONGOING	49,901,250
ERGP31123903	AIRCRAFT SPARE PARTS AND RTROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG	ONGOING	88,800,000
ERGP31123947	REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY	ONGOING	20,000,000
ERGP31123949	ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION	ONGOING	100,000,000
ERGP31123950	REHABILITATION OF THIRD HANGAR	ONGOING	111,956,947
ERGP31123955	CONSULTANCY SERVICES FOR SUPERVISION OF REHABILITATION OF THIRD AIRCRAFT MAINTENANCE HANGAR	ONGOING	17,678,400
ERGP31123959	TRIGG ADS- B,.TRANSPONDER & RECEIVER AND MLAT (MULTILATERATION) SYSTEM	ONGOING	24,000,000



0229031004 NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,839,875,479
21	PERSONNEL COST	3,210,475,479
2101	SALARY	2,853,755,981
210101	SALARIES AND WAGES	2,853,755,981
21010101	SALARY	2,853,755,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,719,498
210202	SOCIAL CONTRIBUTIONS	356,719,498
21020201	NHIS	142,687,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	214,031,699
22	OTHER RECURRENT COSTS	159,400,000
2202	OVERHEAD COST	159,400,000
220201	TRAVEL & TRANSPORT - GENERAL	37,747,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,326,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,421,209
220203	MATERIALS & SUPPLIES - GENERAL	14,297,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,217,650
22020303	NEWSPAPERS	1,039,732
22020304	MAGAZINES & PERIODICALS	1,039,732
220204	MAINTENANCE SERVICES - GENERAL	20,042,005
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,108,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,108,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,180,825
22020406	OTHER MAINTENANCE SERVICES	2,643,530
220205	TRAINING - GENERAL	22,300,000
22020501	LOCAL TRAINING	22,300,000
220206	OTHER SERVICES - GENERAL	16,435,299
22020601	SECURITY CHARGES	16,435,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,108,823
22020701	FINANCIAL CONSULTING	5,108,823
220208	FUEL & LUBRICANTS - GENERAL	5,108,825
22020803	PLANT / GENERATOR FUEL COST	5,108,825
220210	MISCELLANEOUS	38,360,251
22021002	HONORARIUM & SITTING ALLOWANCE	2,965,296
22021007	WELFARE PACKAGES	5,180,825
22021009	SPORTING ACTIVITIES	8,217,650
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,108,825
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,843,530
22021013	PROMOTION (SERVICE WIDE)	4,608,825
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,435,300
23	CAPITAL EXPENDITURE	1,470,000,000
2301	FIXED ASSETS PURCHASED	980,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	980,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	980,000,000
2302	CONSTRUCTION / PROVISION	325,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	325,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000

**0229031004 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	275,500,000
2305	OTHER CAPITAL PROJECTS	164,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	164,500,000
23050101	RESEARCH AND DEVELOPMENT	74,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000
	TOTAL PERSONNEL	3,210,475,479
	TOTAL OVERHEAD	159,400,000
	TOTAL RECURRENT	3,369,875,479
	TOTAL CAPITAL	1,470,000,000
	TOTAL ALLOCATION	4,839,875,479

0229031004 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103693	ESTABLISHMENT OF NORTHERN COMPONENT OF REGIONAL METEOROLOGICAL TRAINING CENTER, AT KATSINA. CONSTRUCTION OF HOSTELS, AUDITORIUM, CLASSROOMS, STAFF QTRS, LABORATORIES AND BASIC INFRASTRUCTURE.	ONGOING	275,500,000
ERGP27103604	COMPLETION OF CONSTRUCTION OF NIMET ZONAL OFFICES AT ENUGU AND KANO AND 4 NOS SYNOPTIC STATIONS	ONGOING	50,000,000
ERGP29103698	DATA RESCUE/ARCHIVING	ONGOING	50,000,000
ERGP29103708	ENROLMENT OF OPERATIONAL METEOROLOGICAL INFORMATION TRANSFER SYSTEM GTS.	ONGOING	15,000,000
ERGP29106020	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	ONGOING	25,000,000
ERGP30103690	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	ONGOING	74,500,000
ERGP31103607	PROCUREMENT AND INSTALLATION OF 100 NOS ADDITIONAL AUTOMATIC WEATHER OBSERVING SYSTEMS(AWOS)	ONGOING	136,000,000
ERGP31103613	"COMPLETION OF PROCUREMENT AND INSTALLATION OF LOW LEVEL WINDSHEAR ALERT SYSTEM(LLWAS) JOS "	ONGOING	100,000,000
ERGP31103632	PROCUREMENT AND INSTALLATION OF 6 NOS BRSN COMPLIANT AUTOMATED SOLAR RADIATION AND MACRO AGRICULTURAL STATIONS IN EACH OF THE CLIMATIC AND VEGETATION BELTS OF NIGERIA	ONGOING	60,000,000
ERGP31103641	UPGRADING AND REFURBISHMENT OF MIDAS IV EQUIPMENT AT INTERNATIONAL AIRPORT LAGOS AND ABUJA	ONGOING	30,000,000
ERGP31103649	CONTINUATION OF UPGRADE OF SATELLITE WEATHER DATA ACQUISITION SYSTEM (RETIM, MSG AND SADIS)	ONGOING	25,000,000
ERGP31103660	"PROCUREMENT AND INSTALLATION OF 8 NOS OFF-GRID SOLAR POWERED MARINE AUTOMATIC WEATHER OBSERVING RADAR AND EARLY WARNING SYSTEMS FOR NIMET "	ONGOING	350,000,000
ERGP31103681	"UPGRADE OF AIR QUALITY AND OZONE MONITORING SYSTEM S AND INSTALLATION OF OFF-GRID SOLAR POWER EQUIPMENT FOR THE SYSTEMS AT ABUJA AND OSHODI"	ONGOING	55,000,000
ERGP31103688	COMPLETION AND INSTALLATION OF NIMET S-BAND DOPPLER WEATHER RADAR AT LAGOS AND UPGRADE OF NIMET S-BAND DOPPLER WEATHER RADAR AT ABUJA AND PORT HARCOURT.	ONGOING	100,000,000
ERGP31103703	PROCUREMENT AND INSTALLATION 4NOS ANOTHER BRAND OF MARINE METEOROLOGICAL SENSORS ALONG NIGERIAN COASTLINE.	ONGOING	30,000,000
ERGP31106035	PROCUREMENT AND INSTALLATION OF 110FT HEAVY DUTY RADAR TOWER FOR S-BAND DOPPLER WEATHER RADAR AT LAGOS	ONGOING	50,000,000
ERGP31122495	MAINTENANCE OF MANUAL AND AUTOMATIC WEATHER OBSERVATION EQUIPMENT IN METEROLOGICAL STATIONS NATIONWIDE	ONGOING	44,000,000



0229031006 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	860,337,313
21	PERSONNEL COST	180,937,309
2101	SALARY	160,833,164
210101	SALARIES AND WAGES	160,833,164
21010101	SALARY	160,833,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,104,145
210202	SOCIAL CONTRIBUTIONS	20,104,145
21020201	NHIS	8,041,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,062,487
22	OTHER RECURRENT COSTS	159,400,003
2202	OVERHEAD COST	159,400,003
220201	TRAVEL & TRANSPORT - GENERAL	66,640,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,940,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,700,000
220202	UTILITIES - GENERAL	11,834,328
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	4,041,756
22020203	INTERNET ACCESS CHARGES	5,604,564
22020205	WATER RATES	388,008
220203	MATERIALS & SUPPLIES - GENERAL	12,299,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,901,136
22020302	BOOKS	485,820
22020303	NEWSPAPERS	2,582,640
22020304	MAGAZINES & PERIODICALS	1,123,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,712
22020309	UNIFORMS & OTHER CLOTHING	1,104,752
220204	MAINTENANCE SERVICES - GENERAL	11,112,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,744
22020406	OTHER MAINTENANCE SERVICES	2,175,000
220205	TRAINING - GENERAL	14,082,380
22020501	LOCAL TRAINING	14,082,380
220206	OTHER SERVICES - GENERAL	5,243,424
22020601	SECURITY CHARGES	2,483,424
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,760,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,640
22020703	LEGAL SERVICES	1,193,640
220208	FUEL & LUBRICANTS - GENERAL	5,467,968
22020801	MOTOR VEHICLE FUEL COST	4,363,200
22020803	PLANT / GENERATOR FUEL COST	1,104,768
220209	FINANCIAL CHARGES - GENERAL	6,547,641
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,016
22020902	INSURANCE PREMIUM	6,062,625
220210	MISCELLANEOUS	24,978,505



0229031006		ACCIDENT INVESTIGATION BUREAU	
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,144,800
22021003	PUBLICITY & ADVERTISEMENTS		4,850,080
22021004	MEDICAL EXPENSES		5,846,400
22021006	POSTAGES & COURIER SERVICES		1,122,624
22021007	WELFARE PACKAGES		6,993,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,146,616
22021009	SPORTING ACTIVITIES		2,874,120
23	CAPITAL EXPENDITURE		520,000,001
2301	FIXED ASSETS PURCHASED		45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		45,000,000
23010107	PURCHASE OF TRUCKS		45,000,000
2302	CONSTRUCTION / PROVISION		384,434,776
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		384,434,776
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		384,434,776
2303	REHABILITATION / REPAIRS		90,565,225
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		90,565,225
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		90,565,225
	TOTAL PERSONNEL		180,937,309
	TOTAL OVERHEAD		159,400,003
	TOTAL RECURRENT		340,337,312
	TOTAL CAPITAL		520,000,001
	TOTAL ALLOCATION		860,337,313
0229031006		ACCIDENT INVESTIGATION BUREAU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103574	EQUIPING OF WRECKAGE HANGAR	ONGOING	293,869,551
ERGP1103578	SUPPLY AND INSTALLATION OF 1 CUSTOMIZED LOW BED TRAILER TRUCK	ONGOING	45,000,000
ERGP31126666	CONSTRUCTION AND EQUIPING OF AIB TRAINING SCHOOL IN LAGOS	NEW	90,565,225
ERGP31126677	RECONSTRUCTION OF DILAPIDATED OFFICE BUILDING OF AIB LAGOS OFFICE	ONGOING	90,565,225



0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,900,000,000
23	CAPITAL EXPENDITURE		3,900,000,000
2303	REHABILITATION / REPAIRS		3,900,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,900,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		3,900,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		3,900,000,000
	TOTAL ALLOCATION		3,900,000,000
0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31109382	Upgrade and Expansion of Aeronautical Information Services (AIS) Automation	ONGOING	1,518,982,000
ERGP31109383	Upgrade of TRACON System IDU 5000 to IDU 7000, Upgrade of EUROCAT C software, Automatic Billing Management System (A-BMS for Lagos and Kano and new VCCS in Lagos) Including Intergration to third party system	ONGOING	400,000,000
ERGP31109387	Controller Pilot data link communication (CPDLC/ADS) (AMAN/DMAN).	ONGOING	500,000,000
ERGP31109389	Procurement Of CNS Cooling Systems	ONGOING	157,000,000
ERGP31109391	Procurement and Installations of Solar Energy and DC Power System	ONGOING	130,018,000
ERGP31109409	Procurement, Installation of Surface Movement Radar (SMR) and Ground Control Radar Systems	ONGOING	100,000,000
ERGP31127069	Procurement of Two (2) Mobile Control Tower Comprising of Truck with Hydraulic lift system, Generating set and ATC Consoles fitted with Communication and Information System	ONGOING	162,000,000
ERGP31127078	Extended Range (ER) VHF Coverage	ONGOING	632,000,000
ERGP31132444	INSURANCE OF CRITICAL SAFETY NAVIGATION /COMMUNICATION EQUIPMENT (TOTAL RADER COVERAGE)	ONGOING	300,000,000



FEDERAL MINISTRY OF POWER WORKS & HOUSING

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS	9,504,445,599	777,001,196	10,281,446,795	335,885,279,863	346,166,726,658
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	933,434,277	92,027,162	1,025,461,439	16,527,089,299	17,552,550,738
3	0231004001	NIGERIAN ELECTRICITY REGULATORY COMMISSION	0	0	0	580,670,126	580,670,126
4	0231005001	NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS	1,904,563,854	432,241,935	2,336,805,789	928,970,374	3,265,776,163
5	0231010001	NATIONAL POWER TRAINING INSTITUTE	735,652,367	133,108,198	868,760,565	989,912,285	1,858,672,850
6	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	186,686,660	257,000,000	443,686,660	1,459,098,843	1,902,785,503
7	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	13,175,263,534	13,175,263,534
8	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	9,301,889,919	9,301,889,919
9	0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	844,192,327	225,000,000	1,069,192,327	5,603,003,988	6,672,196,315
10	0231089003	FEDERAL SCHOOL OF SURVEY, OYO	471,970,252	25,839,417	497,809,669	231,092,939	728,902,608
11	0231089004	FEDERAL ROAD MAINTENANCE AGENCY	1,672,634,895	14,984,468,075	16,657,102,970	22,415,762,661	39,072,865,631
12	0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	222,278,938	9,098,771	231,377,709	335,745,025	567,122,734
13	0231089006	SURVEY COUNCIL OF NIGERIA	105,005,652	14,055,225	119,060,877	402,521,475	521,582,352
14	0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	192,137,271	192,137,271
			16,580,864,821	16,949,839,979	33,530,704,800	408,028,437,602	441,559,142,402



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	346,166,726,658
21	PERSONNEL COST	9,504,445,599
2101	SALARY	8,452,192,084
210101	SALARIES AND WAGES	8,452,192,084
21010101	SALARY	8,452,192,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,052,253,515
210202	SOCIAL CONTRIBUTIONS	1,052,253,515
21020201	NHIS	631,352,109
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	420,901,406
22	OTHER RECURRENT COSTS	777,001,196
2201	SOCIAL BENEFITS	5,000,000
220101	SOCIAL BENEFITS	5,000,000
22010103	DEATH BENEFITS	5,000,000
2202	OVERHEAD COST	772,001,196
220201	TRAVEL & TRANSPORT - GENERAL	55,046,074
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,046,074
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	69,161,793
22020201	ELECTRICITY CHARGES	25,062,356
22020202	TELEPHONE CHARGES	9,893,169
22020203	INTERNET ACCESS CHARGES	10,538,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	11,300,351
22020206	SEWERAGE CHARGES	10,367,742
220203	MATERIALS & SUPPLIES - GENERAL	108,886,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,920,633
22020302	BOOKS	5,969,360
22020303	NEWSPAPERS	3,579,623
22020304	MAGAZINES & PERIODICALS	5,651,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,203,887
22020306	PRINTING OF SECURITY DOCUMENTS	18,438,720
22020307	DRUGS & MEDICAL SUPPLIES	22,046,611
22020308	FIELD & CAMPING MATERIALS SUPPLIES	668,526
22020309	UNIFORMS & OTHER CLOTHING	2,668,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,739,018
220204	MAINTENANCE SERVICES - GENERAL	137,533,729
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,264,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,296,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,893,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,358,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,595,363
22020406	OTHER MAINTENANCE SERVICES	25,126,407
220205	TRAINING - GENERAL	45,241,232
22020501	LOCAL TRAINING	45,241,232
220206	OTHER SERVICES - GENERAL	82,906,198
22020601	SECURITY CHARGES	41,600,189



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	10,812,107
22020604	RESIDENTIAL RENT	7,107,060
22020606	CLEANING AND FUMIGATION SERVICES	23,386,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53,066,764
22020701	FINANCIAL CONSULTING	20,516,306
22020702	INFORMATION TECHNOLOGY CONSULTING	16,870,000
22020703	LEGAL SERVICES	15,680,458
220208	FUEL & LUBRICANTS - GENERAL	63,434,854
22020801	MOTOR VEHICLE FUEL COST	36,554,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,587,218
22020803	PLANT / GENERATOR FUEL COST	16,292,943
220209	FINANCIAL CHARGES - GENERAL	10,006,698
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,544
22020902	INSURANCE PREMIUM	5,006,154
220210	MISCELLANEOUS	146,717,002
22021001	REFRESHMENT & MEALS	8,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,174,619
22021003	PUBLICITY & ADVERTISEMENTS	10,736,110
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,159
22021007	WELFARE PACKAGES	30,522,226
22021009	SPORTING ACTIVITIES	30,812,409
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021013	PROMOTION (SERVICE WIDE)	20,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	19,371,479
22021015	CRÈCHE	1,200,000
22021016	SERVICOM	1,000,000
22021017	ANTI-CORRUPTION	1,000,000
22021018	GENDER	1,000,000
23	CAPITAL EXPENDITURE	335,885,279,863
2301	FIXED ASSETS PURCHASED	2,198,392,635
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,198,392,635
23010101	PURCHASE / ACQUISITION OF LAND	1,135,040,317
23010105	PURCHASE OF MOTOR VEHICLES	566,072,325
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	132,703,810
23010115	PURCHASE OF PHOTOCOPYING MACHINES	46,680,105
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33,000,313
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,210,711
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	74,685,054
2302	CONSTRUCTION / PROVISION	198,673,564,609
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,673,564,609
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,239,059,713
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,639,059,157
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,969,671,325



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	336,566,861
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,806,352
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,618,891,508
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	390,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	124,097,602,771
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,831,906,922
2303	REHABILITATION / REPAIRS	108,802,972,677
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,802,972,677
23030102	REHABILITATION / REPAIRS - ELECTRICITY	230,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	160,000,000
23030113	REHABILITATION / REPAIRS - ROADS	103,387,801,490
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,005,171,187
2305	OTHER CAPITAL PROJECTS	26,210,349,942
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,210,349,942
23050101	RESEARCH AND DEVELOPMENT	10,560,584,211
23050102	COMPUTER SOFTWARE ACQUISITION	239,859,463
23050103	MONITORING AND EVALUATION	567,477,608
23050111	OPERATION COST OF THE PROGRAMME	14,842,428,660
	TOTAL PERSONNEL	9,504,445,599
	TOTAL OVERHEAD	777,001,196
	TOTAL RECURRENT	10,281,446,795
	TOTAL CAPITAL	335,885,279,863
	TOTAL ALLOCATION	346,166,726,658

0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109681	10MW KATSINA WIND FARM	ONGOING	187,366,951
ERGP10109725	consultancy for valuation and compensation of PROJECT AFFECTED PERSONS for the construction of 3050MW MAMBILLA hydropower project	ONGOING	348,527,626
ERGP10115215	2 NO 40 X 60X 33MVA SUB-STATION IN IBIONO IBOM	ONGOING	400,000,000
ERGP10125977	ACQUISITION OF COMPUTER HARDWARE and SOFTWARES	ONGOING	2,000,000
ERGP10131396	MONITORING AND EVALUATION OF POWER SECTOR PERFORMANCE NATION WIDE (POWER)	ONGOING	245,219,693
ERGP10131405	PURCHASE OF MONITORING VEHICLE (POWER)	ONGOING	116,175,754
ERGP10131415	NATIONAL COUNCIL ON POWER (NACOP)	ONGOING	77,450,503
ERGP10131420	MANAGEMENT SUPPORT SYSTEM FOR THE POWER SECTOR	ONGOING	29,043,939
ERGP10131424	STATISTICAL PROGRAMME ANALYSIS AND DISEMINATION (POWER)	ONGOING	10,000,000
ERGP10131426	DOCUMENT MANAGEMENT SYSTEM (POWER E- SECTOR SYSTEM)	ONGOING	25,000,000
ERGP10131430	CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT	ONGOING	400,000,000
ERGP10131439	YOLA ELECTRICITY DISTRIBUTION COMPANY-PROCUREMENT OF OPERATIONAL VEHICLES -2NOS SALOON CARS, 4NOS 4WHEEL DRIVE PICK-UP VEHICLES (200M), CASH RECEIPTING MACHINE STAND ALONE WITH ACCESSORIES, VENDING MACHINE STAND ALONE WITH ACCESSORIES (15M) PROCUREMENT OF TRANSFORMERS AND 800AMPS 4 WAY FEEDER PILLARS (600M), PROCUREMENT OF U/G CABLES (100M), PROCUREMENT OF ELECTRICAL TEST EQUIPMENT, AVO AND MESA, AND TONGUE AMELIS (100M), RECONSTRUCTION OF DAMBOA-ASKIRA-UBA-MADAGALI 33KV LINE (250M) PROCUREMENT AND INSTALLATION OF FEEDER METERS AND PROVISION OF CUSTOMERS METERS)1B) AND FENCING OF DISTRIBUTION SUBSTATION TO NEMSA STANDARD (100M)	ONGOING	532,472,207
ERGP10131444	construction of 33kv line bay and erection of 31km of 33kv lines to supply 2x7.5mva 33/11kv injection substations in new yenagoa city	ONGOING	100,000,000
ERGP10131449	rehabilitation of kolo creek switchyard, replacement of battry banks and tripping of units and upgrade of power evacuations systems in the station	ONGOING	100,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10131452	installation of 90/95mva 132/33kv transformer at gbarantoru transmission station in yenagoa	ONGOING	100,000,000
ERGP10131457	EXPANSION AND REINFORCEMENT OF INFRASTRUCTURE IN 11 DISTRIBUTION COMPANIES TO REDUCE STRANDED GENERATION CAPACITY	ONGOING	1,000,000,000
ERGP10131459	Rehabilitation and Upgrading of Facilities at Power House	ONGOING	137,077,918
ERGP10131464	Office Equipment, Appliances, Furniture and Fitting (POWER)	ONGOING	30,000,000
ERGP10131468	INSURANCE FOR BUILDING (POWER HOUSE, CENTRAL STORE) AND VEHICLES. (POWER)	ONGOING	15,000,000
ERGP10131471	Development of Power Sector's MSU Staff/MSC Members (POWER)	ONGOING	10,000,000
ERGP10131475	SETTLEMENT OF OUTSTANDING LIABILITIES (POWER)	ONGOING	1,492,075,805
ERGP10131477	CAPACITY BUILDING FOR BUDGETING SYSTEM (POWER)	ONGOING	30,043,939
ERGP10131480	PREPARATION OF ANNUAL BUDGET (POWER)	ONGOING	30,043,939
ERGP10131483	PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR (POWER)	ONGOING	100,000,000
ERGP10131487	INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCE AND EXPO (POWER)	ONGOING	40,000,000
ERGP10131492	DEVELOPMENT AND GUARANTEES FOR PPP PROJECTS (POWER)	ONGOING	778,627,462
ERGP10131589	COUNTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS FUNDED UNDER DONOR AGENCIES (WORLD BANK, AFDB, AFD, JICA AND ISDB) (JICA,WB,AFDB,IDB,AFD,CHINAEXIMBANK,EU, ETC.)	ONGOING	5,181,312,847
ERGP10131593	KASHIMBILLA TRANSMISSION	ONGOING	388,459,496
ERGP10131594	CONSTRUCTION OF OFF-GRID RENEWABLE ENERGY (SOLAR) MICRO UTILITY	ONGOING	130,697,722
ERGP10131595	COMPLETION OF ONGOING CONSTRUCTION OF ITC/TDN AND INSTALLATION OF INJECTION & DISTRIBUTION SUBSTATION	ONGOING	225,198,299
ERGP10131596	COMPLETION OF CRITICAL SOLAR POWERED ASSETS PROTECTION (TRANSMISSION SURVEILLANCE SYSTEMS APPLICATION PROJECT)	ONGOING	215,887,576
ERGP10131598	PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)	ONGOING	193,626,257
ERGP10131602	SOLAR MINI GRIDS FOR SELECTED FEDERAL GOVERNMENT BUILDINGS STARTING WITH POWER HOUSE	ONGOING	180,878,771
ERGP10131605	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT CONSULTANCY SERVICES FOR PROJECT SUPERVISION AND MANAGEMENT	ONGOING	1,280,191,208
ERGP10131608	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT GENERATION FOR (BUILDINGS/STRUCTURES FOR AFFECTED COMMUNITIES).	ONGOING	532,472,207
ERGP10131614	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT CONSTRUCTION OF ALTERNATIVE ACCESS ROAD FROM KODO VILLAGE TO ZUNGERU DAM SITE	ONGOING	3,448,242
ERGP10131620	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT ZUNGERU GIDAN DANBUKI- BURMI-AGBEGBE- ASHIWE RESETTLEMENT SITES ACCESS LATERITE ROAD (19.5KMS)	ONGOING	573,884,990
ERGP10131626	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT LUWA- MAIKAGO-KONGO RIYA-WALAKO RESETTLEMENT SITES ACCESS LATERITE ROAD (11.5KMS) OF PAPS OF 700MW ZUNGERU HPP	ONGOING	499,955,097
ERGP10131629	COMPENSATION OF 98 COMMUNITIES FOR CROP/ECONOMIC TREES AFFECTED BY CONSTRUCTION OF ZUNGERU 700MW HYDROPOWER PROJECT	ONGOING	484,065,642
ERGP10131632	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT REINFORCED CONCRETE PERIMETER WALL WITH ANTICLIMB GALVANIZED STEEL FOR SECURITY OF EXPLOSIVES AND PREVENT VANDALISM AND TERROR ATTACKS	ONGOING	580,878,771
ERGP10131633	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (BASIC AMENITIES) CLASSROOM BLOCKS FOR RESETTLEMENT SITES	ONGOING	424,889,215
ERGP10131634	GENERATION OF 700MW FROM ZUNGERU HPP PROVISION OF INTERNAL ROAD NETWORK WITHIN THE RESETTLEMENT SITES	ONGOING	416,296,452
ERGP10131640	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (BASIC AMENITIES) CONSTRUCTION OF PRIMARY HEALTH CARE FACILITIES FOR RESETTLEMENT SITES	ONGOING	293,976,453
ERGP10131641	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT COMPENSATION FOR BUILDINGS FOR 98 COMMUNITIES	ONGOING	293,976,453
ERGP10131642	FGN/NIGER STATE ZUNGERU PROJECT IMPLEMENTATION TEAM	ONGOING	193,626,257
ERGP10131643	CONSULTANCY SERVICES FOR COMPENSATION OF PROJECT AFFECTED PERSON WITHIN THE DOWN- STREAM AND UPSTREAM OF ZUNGERU.	ONGOING	159,741,662
ERGP10131644	SURVEY AND LAND DEMARCATION OF THE RESETTLEMENT SITE OF PROJECT AFFECTED COMMUNITIES FOR ZUNGERU HYDROPOWER PROJECT	ONGOING	159,286,640
ERGP10131645	PROVISION OF SECURITY ALLOWANCES FOR MILITARY PERSONNEL FOR THE CONSTRUCTION OF ZUNGERU HYDROPOWER PROJECT	ONGOING	173,520,590
ERGP10131649	COUNTERPART FUNDING FOR 3050MW MAMBILLA HYDROPOWER PROJECT	ONGOING	529,115,920
ERGP10131650	FGN/TARABA STATE MAMBILLA PROJECT IMPLEMENTATION TEAM	ONGOING	145,219,693
ERGP10131651	FAST POWER PROGRAMME ACCELERATED GAS AND SOLAR POWER GENERATION	ONGOING	398,010,108
ERGP10131652	Production of Power Sector Legislation (POWER)	ONGOING	10,000,000
ERGP10131653	Alternative Dispute Resolution update for the legal profession (POWER)	ONGOING	15,000,000
ERGP10131655	Management of Legal Documents (Defense and Appearances of cases against the Ministry) (POWER)	ONGOING	10,000,000
ERGP10131656	INSTALLATION OF LAW E-LIBRARY AND PROCUREMENT OF ICT EQUIPMENT (POWER)	ONGOING	10,000,000
ERGP10131659	HUMAN CAPITAL DEVELOPMENT FOR (POWER SECTOR)	ONGOING	96,813,128



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10131661	TENDER ADMINISTRATION, PLACEMENT OF ADVERTISEMENT, FINANCIAL EVALUATION/BID SUBMISSION (POWER)	ONGOING	50,450,503
ERGP1130565	REVIEW OF GENERAL SPECIFICATION FOR ROADS AND BRIDGES	ONGOING	50,000,000
ERGP12124260	CAPITAL BUDGET IMPLEMENTATION , MONITORING AND EVALUATION FOR HOUSING SECTOR	ONGOING	15,349,853
ERGP12124266	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES	ONGOING	13,205,311
ERGP12124301	GUBABI FIRE PROOF CABINET FOR SECURITY	ONGOING	9,903,983
ERGP12124302	QUARTERLY VERIFICATION AND REPORT OF UTILIZATION OF OVER HEAD COST AND REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES	ONGOING	23,109,294
ERGP12124315	QUARTERLY STAFF VERIFICATION FOR UPDATE OF PAYROLL DATA	ONGOING	16,506,638
ERGP12124317	ESTABLISHMENT OF BUDGET DATA SOFTWARE FOR ANALYSIS OF BUDGETING ALLOCATION EXPENDITURE/ RETURNS	ONGOING	13,205,311
ERGP12124319	PROCUREMENT OF ACCOUNT GIFMIS SOFTWARE FOR EXPENDITURE/ RETURNS	ONGOING	9,903,983
ERGP12124334	CAPACITY BUILDING OF ACCOUNTS STAFF ON IPSAS	ONGOING	16,506,638
ERGP12124335	PURCHASE OF OFFICE EQUIPMENTS XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS	ONGOING	14,525,842
ERGP12124336	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS	ONGOING	39,684,925
ERGP12124342	PAYMENT OF JUDGMENT DEBTS AGAINST THE MINISTRY	ONGOING	536,110,789
ERGP12124344	PROJECT MANAGMENT SERVICES	ONGOING	1,030,014,236
ERGP12124347	MAPPING OUT AND INSTALLATION OF ELECTRONIC FIXED ASSETS REGISTER NATIONWIDE	ONGOING	46,218,588
ERGP12124348	FINANCE AND ACCOUNTS ACQUISITION AND UPGRADING OF COMPUTER SOFTWARE (IPSAS, GIFMIS ,REMITA ETC AND ICT EQUIPMENT SUCH AS COMPUTERS, CD ROMS, ANTIVIRUS ETC	ONGOING	7,200,856
ERGP12124349	FINANCE AND ACCOUNTS CONDUCT OF QUARTELY VERIFICATION AND REPORTING AND INTERNALLY GENERATED REVENUE (IGR) UTILIZATION IN 36 STATES AND FCT	ONGOING	39,946,065
ERGP12124351	FINANCE AND ACCOUNTS QUARTERLY BUDGET IMPLEMENTATION, MONITORING AND EVALUATION OF CAPITAL PROJECTS IN FCT AND 36 STATES FOR WORKS SECTOR	ONGOING	39,946,065
ERGP12124352	PRINTING OF SECURITY DOCUMENTS SUCH AS CASH BOOKS, VOTE BOOKS , SCHEDULE BOOKLETS ETC.	ONGOING	3,301,982
ERGP12124354	PURCHASE OF 3 NO. PROJECT VEHICLE (HILUX) FOR USE OF FINANCE & ACCOUNTS DEPARTMENT	ONGOING	39,615,936
ERGP12124355	PURCHASE OF 5 NOS DESKTOP COMPUTERS	ONGOING	660,266
ERGP12124357	PURCHASE OF 5 NOS UPS	ONGOING	369,749
ERGP12124358	PURCHASE OF 10 NOS LAPTOPS	ONGOING	1,650,664
ERGP12124899	Construction of Display board-Reform	ONGOING	20,000,000
ERGP12124904	Preparation of Annual Report	ONGOING	4,322,515
ERGP12124905	Printing of journals, and periodicals	ONGOING	20,000,000
ERGP12124907	Field Office Sensitization Equipment	ONGOING	10,000,000
ERGP12124910	Hosting of Ministerial SERVICOM Units with the Parastatals	ONGOING	12,000,000
ERGP12124912	Creation of internal and external Directional posts and signage	ONGOING	50,000,000
ERGP12124913	SENSITISATION OF WORKS & HOUSING SECTOR'S MSU STAFF/MSC MEMBERS	ONGOING	80,000,000
ERGP12124915	Sensitization Visit/Peer Review of Works & Housing Sector's Field Offices Nation-Wide	ONGOING	100,000,000
ERGP12124916	Research into Good Practices Methods and Operations for Services	ONGOING	10,000,000
ERGP12124919	Stakeholders / Customers / Staff Engagement at six Geo-Political Zones	ONGOING	50,000,000
ERGP12124920	Manpower Development and Reforms in Works and Housing Sectors of the Ministry	ONGOING	33,043,209
ERGP12124922	SERVICOM Utility Vehicles	NEW	50,200,000
ERGP12124926	Updating, Printing and Distribution of Service Charter of the Ministry to the State Field Offices	ONGOING	40,000,000
ERGP12124929	PRODUCTION OF ENLIGHTENMENT MATERIALS (STICKERS, FLYERS, POSTERS, ETC.) FOR SENSITIZATION PROGRAMMES IN THE FIELDS HEADQUARTERS AND STATES OFFICES.	ONGOING	4,856,590
ERGP12124932	SENSITIZATION EXERCISE FOR THE HEADQUARTERS STAFF	ONGOING	2,740,636
ERGP12124936	SENSITIZATION OF STAFF IN THE ZONAL OFFICES AND INAUGURATION OF ACTU DESK OFFICERS IN THE ZONES	ONGOING	3,580,085
ERGP12124938	DOMESTICATION / PRODUCTION OF CODES OF ETHICS BOOKLETS FOR THE WORKS SECTOR	ONGOING	4,647,208
ERGP12124939	SPECIALISED WORKSHOPS/SEMINARS IN THE HEADQUARTERS AND ZONAL OFFICES	ONGOING	2,904,393
ERGP12124941	INTERNATIONAL ANTI-CORRUPTION DAY	ONGOING	3,388,459
ERGP12125269	Documentaries on programmes and activities of the Ministry	NEW	8,000,000
ERGP12125273	Purchase of professional equipment - High Defination Digital video camera and accessories , laptops, Photographic Printer and Hard Discs	NEW	11,644,737



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12125274	Purchase of 1 no. Hilux double Cabin	NEW	17,000,000
ERGP12125281	Procurement 1No. Toyota Hiace (14 Seater) Bus for attending Courts in the FCT	NEW	27,000,000
ERGP12125283	Defense and Appearances of Cases against the Ministry	ONGOING	15,000,000
ERGP12125286	Installation of Legal e-Library and Procurement of ICT Equipment	ONGOING	8,300,000
ERGP12125288	Capacity Building in ADR and PPP for the Legal Officers	ONGOING	5,066,288
ERGP12125293	In-house Training on Negotiation, Conciliation and Mediation	NEW	5,000,000
ERGP12125295	Purchase of Nigerian Law Reports, 20 sets	NEW	5,000,000
ERGP12125969	MONITORING AND EVALUATION OF CAPITAL PROJECTS: PHYSICAL INSPECTION AND VERIFICATION OF PROJECTS TO ASCERTAIN LEVEL OF COMPLETION, PAYMENT EFFECTED AND UTILIZATION OF PROJECTS COMPLETED AND AUDIT OF INTERNALLY GENERATED REVENUE IN THE 36 STATES INCLUDING GOVT. SPECIAL INSTIT. REFORM PROJECTS SUCH AS MDG/SDG, PPP, CONTITUTENCY PROJECTS, ETC	ONGOING	15,100,000
ERGP12125971	STAFF TRAINING AND DEVELOPMENT: TO PARTICIPATE IN MANAGEMENT WORKSHOPS, PROFESSIONAL DEVELOPMENT COURSES, CAAT AND FORENSIC AUDIT SERMINARS IN WORKS SECTOR	ONGOING	8,350,210
ERGP12125974	PRINTING OF SECURITY AND NON SECURITY DOCUMENTS: PRINTING OF AUDIT VERIFICATION CERTIFICATES, AUDIT QUERRY FORMS, ADVANCES LEDGER, LETTER HEADED PAPERS, UNRETIRED ADVANCES FORMS, SCHEDULE OF TRANSFER PAYMENT VOUCHER (TBK 193)	ONGOING	3,072,510
ERGP12125986	CONSTRUCTION OF STANDARD WORKSHOP AND SERVICE BAY AT THE ELECT/MECH. TRAINING SCHOOL, IJORA	ONGOING	25,000,000
ERGP12125989	CONSTRUCTION OF THE ICT/E-LIBRARY CENTRE AT ELECT/MECH. TRAINING SCHOOL, KUJE.	ONGOING	40,000,000
ERGP12125991	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS, KUJE.	ONGOING	10,000,000
ERGP12125996	REHABILITATION OF DILAPIDATED WORKSHOP AT THE ELECT/MECH. TRAINING SCHOOL, ABEOKUTA.	ONGOING	24,000,000
ERGP12125999	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS ELECT/MECH. TRAINING SCHOOL, ABEOKUTA	ONGOING	10,000,000
ERGP12126003	CONSTRUCTION OF STANDARD WORKSHOP AND SERVICE BAY AT THE ELECT/MECH. TRAINING SCHOOL, KUJE	NEW	29,500,000
ERGP12126005	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS IN IJORA	ONGOING	15,000,000
ERGP12126010	CONSTRUCTION OF STANDARD SERVICES BAY AT THE ELEC/MECH. TRAINING SCHOOL, KUJE.	ONGOING	40,000,000
ERGP12127678	CONSTRUCTION OF STUDENTS/ STAFF CANTEEN AT THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, KUJE	NEW	30,000,000
ERGP12127679	PROCUREMENT OF MATERIAL HANDLING EQUIPMENT FOR THE ELECT/MECH TRAINING SCHOOLS, ABEOKUTA, IJORA AND KUJE	ONGOING	28,000,000
ERGP12127681	OPERATIONAL/MAINTENANCE COST OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	ONGOING	38,000,000
ERGP12127683	CONSTRUCTION OF STUDENTS/ STAFF CANTEEN AT THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA	NEW	22,500,000
ERGP12127684	RECLAIMING THE SWAMPY/WATER LOGGED AREA AT THE NEW HOSTEL BLOCK OF THE ELECT/MECH ENGINEERING TRAINING SCHOOL, ABEOKUTA	NEW	28,000,000
ERGP12127685	ESTABLISHMENT/EQUIPPING OF MECHANICAL/ELECTRICAL ENGINEERING DESIGN OFFICE FOR TRAINING OF PUPILAGE ENGINEERS/TECHNICIANS AT WORKS SECTOR, HEADQUARTERS ABUJA	ONGOING	20,000,000
ERGP12127687	PROVISION OF STEEL PEDESTRIAN BRIDGES ON FEDERAL HIGHWAYS	ONGOING	15,000,000
ERGP12127689	MAINTENANCE/REHABILITATIONS OF ROAD FURNITURE - MANHOLE COVERS, TRAFFIC SIGN, BRIDGE RAILINGS, ETC.-	ONGOING	50,000,000
ERGP12127691	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT THE FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA.	ONGOING	20,000,000
ERGP12127692	PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HEADQUARTERS BUILDING AND KEY ASSETS AND PERSONNEL OF THE MINISTRY.	NEW	50,000,000
ERGP12128409	SUPPLY, INSTALLATION & REHABILITATION OF WEIGH BRIDGES	ONGOING	20,000,000
ERGP12128414	RECLAMATION/LANDSCAPING OF FLOODED PART OF THE COMPOUND OF CENTRAL WORKSHOP IJORA, LAGOS	ONGOING	20,000,000
ERGP12128417	PROVISION INSTALLATION OF MACHINE TOOLS AND EQUIPMENT	ONGOING	30,000,000
ERGP12128420	PROVISION FOR CONDUCTING THE QUARTERLY ROAD AUDIT/ SAFETY SURVEY ON ALL ONGOING HIGHWAY PROJECTS.	ONGOING	10,000,000
ERGP12128422	UPGRADING OF MAINTENANCE WORKSHOP AT THE HEADQUARTERS AND FIELD OFFICES	ONGOING	10,000,000
ERGP12128425	REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEMS AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS: FIRE ALARM, SMOKE DETECTOR SYSTEM, FIRE HOSE REEL, SERVICING OF EXTINGUISHERS	ONGOING	20,000,000
ERGP12128429	PROVISION OF MATERIAL HANDLING EQUIPMENT AND FOUR WHEEL DRIVE VEHICLE FOR WEIGH BRIDGE AND WORKSHOP OPERATIONS IN THE SIX GEOPOLITICAL ZONE.	ONGOING	10,000,000
ERGP12128432	PROVISION OF CONSTRUCTION /EARTH MOVING EQUIPMENT/PLANTS FOR EMERGENCY RESPONSE	ONGOING	5,000,000
ERGP12128433	PROVISION OF DESIGN EQUIPMENT AND SOFTWARE FOR MECHANICAL SERVICES.	ONGOING	5,000,000
ERGP12128454	IMPROVEMENT OF WATER SANITATION AT THE HEADQUARTERS COMPLEX	ONGOING	10,000,000
ERGP12128457	COMPLETION OF ON-GOING LANDSCAPING, DRAINAGE & HORTICULTURAL WORKS AT ENGINEERING CENTRE, KUJE.	ONGOING	10,000,000
ERGP12128459	INSTALLATION OF AIR CONDITIONERS AND REFRIGERATORS FOR HEADQUARTERS AND FIELD OFFICE	ONGOING	5,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128881	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON GUSAU - KAURA NAMODA ROAD, GUSAU END	ONGOING	60,000,000
ERGP12128882	INSTALLATION/REHABILITATION AND SUSTENANCE OF STREET LIGHTS ON BIRNIN - KEBBI BYPASS SANI ABACHA JUNCTION.	ONGOING	50,000,000
ERGP12128887	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ON ABUJA-KADUNA ROAD, OLD TOLL GATE, KADUNA	ONGOING	50,000,000
ERGP12128889	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON SAPELE - BENIN INTERCHANGE SAPELE - END, PHASE II	ONGOING	60,000,000
ERGP12128890	REHABILITATION AND SUSTENANCE OF STREET LIGHTS AT AGBOR - ASABA EXPRESSWAY, ISE ELUKU END	ONGOING	40,000,000
ERGP12128891	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON AGUA-AKHO JUNCTION, EKPOMA END	ONGOING	50,000,000
ERGP12128893	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON ABEOKUTA - ISEYIN ROAD (ISEYIN END)	ONGOING	50,000,000
ERGP12128895	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON IBADAN - IFE EXPRESSWAY BY AJEBANDELE TOWARDS OAU ILE-IFE, OSUN STATE	ONGOING	50,000,000
ERGP12128896	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON AKURE-ILESA ROAD BY F.U.T (AKURE END)	ONGOING	50,000,000
ERGP12128897	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON ABUJA - LOKOJA EXPRESSWAY, AIRPORT ROAD, UNIVERSITY OF ABUJA GATE, ABUJA	ONGOING	50,000,000
ERGP12128899	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON ABUJA - KEFFI EXPRESSWAY MASAKA END, MASAKA, NASSARAWA STATE	ONGOING	60,000,000
ERGP12128900	INSTALLATION OF STREET LIGHTS ON ABUJA- ABAJI- LOKOJA EXPRESSWAY, GWAGWALADA INTERCHANGE, PHASE II	ONGOING	50,000,000
ERGP12128903	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ALONG GOMBE ROAD, YOLA END	ONGOING	60,000,000
ERGP12128904	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ALONG BAUCHI - GOMBE ROAD, BAUCHI END, INKIL	ONGOING	50,000,000
ERGP12128906	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG TAFAWA-BALEWA BAUCHI ROAD, TAFAWA BALEWA END	ONGOING	40,000,000
ERGP12128907	INSTALLATION/REHABILITATION OF STREET LIGHTS AT 9th MILE, ENUGU, ENUGU STATE. (PHASE III).	ONGOING	60,000,000
ERGP12128908	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG ONITSHA - OWERRI EXPRESSWAY, OKIJA END.	ONGOING	40,000,000
ERGP12128909	INSTALLATION AND SUSTAINANCE OF STREET LIGHTS ON ABA-PORTHARCOURT EXPRESSWAY, ABA END	ONGOING	50,000,000
ERGP12128910	GENERAL ELECTRICAL MAINTENANCE OF FEDERAL MINISTRY OF POWER, WORKS AND HOUSING HQ BUILDINGS, MABUSHI, ABUJA	ONGOING	80,000,000
ERGP12128915	National Council Meeting on Works	ONGOING	80,000,000
ERGP12128917	National Council Meeting on Housing and Urban Development	ONGOING	80,000,000
ERGP12128918	Project Monitoring across the country (Works)	ONGOING	23,000,000
ERGP12128919	Project Monitoring across the country (Housing)	ONGOING	23,000,000
ERGP12128920	Acquisition of Computer Hardware, Enterprise License Multimedia Software including Server / Client Network Antivirus Software(Solution for HQTRS Building	ONGOING	20,053,989
ERGP12128922	Development and Hosting of the Harmonised Interactive Web Portal for the Ministry www.pwh.gov.ng including the Social Media Handles to meet with the Presidential Directive on Ease of Doing Business	ONGOING	18,000,000
ERGP12128923	Design and Development of Road Access Management System (RAMS) using Geographic Information System (GIS) including Digitization for Online Road Management in the Country	NEW	8,000,000
ERGP12128924	Deployment of Internet / Intranet Application with Upgrade of the Ministry's Network Infrastructure in Block A, B and the Annex (Internet Bandwidth Management) (Works)	ONGOING	6,000,000
ERGP12128935	Prodction of Digest of Statistics (Works)	ONGOING	5,000,000
ERGP12128936	Procurement and Installation of Statistical Package for Social Sciences (SPSS) for data gathering and analysis (Works)	ONGOING	3,000,000
ERGP12128939	Design and Development of Manpower Database and Statistical Analysis System (MDSAS) with Training on its usage	ONGOING	8,000,000
ERGP12128940	Production of Manpower Statistical Quarterly Bulletin (Works)	ONGOING	5,000,000
ERGP12128941	Development of an Enterprise E-Library Solution with Purchase of Newspapers and Books (Works)	ONGOING	5,000,000
ERGP12128942	Design and Management of an E-Registry / Electronic Document Management System (EDMS) with Radio Frequency Identification System (RFID) in the Ministry (Works)	ONGOING	10,000,000
ERGP12128943	FOI Act Implementation Activities (Works)	ONGOING	7,000,000
ERGP12128947	Annual Performance Report	ONGOING	5,000,000
ERGP12128951	Production of Federal Executive Council Memos	ONGOING	9,500,000
ERGP12128955	Preparatory International Meetings / Conferences	ONGOING	5,000,000
ERGP12128984	COMPLETION OF DEBT SERVICES (LIABILITY FOR COMPENSATION ON LAGOS-IBADAN EXPRESSWAY)	ONGOING	13,045,225
ERGP12128991	ACQUISITION OF HRMIS DATA BASE SOFTWARE/DIGITALIZATION AND EXPANSION OF HRM REGISTRY	ONGOING	18,500,000
ERGP12129014	ACQUISITION OF MEDICAL EQUIPMENT	ONGOING	8,000,313
ERGP12129015	PURCHASE 6 NOS UTILITY VEHICLES	ONGOING	38,000,000
ERGP12129016	CAPACITY BUILDING FOR THE MINISTRY'S WORKFORCE	ONGOING	554,000,000
ERGP12129017	DIGITALIZATION OF PENSION UNIT TO LINK UP WITH PENCOM OFFICE, AOGF	ONGOING	8,500,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129018	FESPGA GAMES/PURCHASE OF SPORTS/GAMES EQUIPMENTS FOR MEMBERS OF STAFF; MONTHLY WALKING JOGGING EXERCISE FOR MEMBERS OF STAFF	ONGOING	10,000,000
ERGP12129019	QUARTERLY CAPITAL ALLOCATION TO 36 STATES INCLUDING FCT FOR THE RUNNING OF THE FIELD OFFICES	ONGOING	12,500,000
ERGP12129020	MANDATORY QUARTERLY MONITORING INSPECTION OF FIELD OFFICES. INVESTIGATIVE ASSIGNMENTS BASED ON DIRECTIVES OF HONOURABLE MINISTER/PERMANENT SECRETARY. TO KEEP MANAGEMENT ABREAST OF THE ADMINISTRATION, ACTIVITIES, ACHIEVEMENT, PROBLEMS/CHALLENGES BEING FACED BY 36 FIELD OFFICES NATIONWIDE FOR APPROPRIATE ACTION. TO INVESTIGATE PETITIONS, UNANTICIPATED PROBLEMS WITH A VIEW TO RESOLVING THEM	ONGOING	18,000,000
ERGP12129021	QUARTERLY AND EMERGENCY MEETINGS WITH 36 FIELD CONTROLLERS WITH MANAGEMENT OF THE MINISTRY. TO INTERACT AND COMMUNICATE POLICY DECISIONS, ELICIT THEIR INPUT, KNOW THE PROBLEMS/CHALLENGES BEING FACED, COMMUNICATE URGENT DIRECTIVES/INFORMATION TO FIELD CONTROLLERS, RECEIVE THE NEEDED RESPONSES TO HELP TAKE INFORMED DECISIONS ON URGENT ISSUES.	ONGOING	19,500,000
ERGP12129022	PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIER AND STATIONERIES, A4, BIRO AND OTHER CONSUMABLES FOR THE MINISTRY'S CENTRAL STORE	ONGOING	70,887,000
ERGP12129023	VEHICLE INSURANCE AND TRACKING OF THE MINISTRY'S UTILITY AND PROJECT VEHICLES TO GUARANTEE THEIR SAFETY	ONGOING	20,000,000
ERGP12129056	CONDUCT OF BOTH SENIOR AND JUNIOR STAFF PROMOTION EXERCISE IN THE HEADQUARTERS AND THE 36 FIELD OFFICES. MEETING OF SENIOR/JUNIOR STAFF COMMITTEES ON VARIOUS ISSUES THAT AFFECTS THE STAFF OF THE MINISTRY SUCH AS PROMOTION, DISCIPLINARY CASES, INVESTIGATION OF DISCIPLINARY CASES AND OTHERS.	ONGOING	25,000,000
ERGP12129058	PURCHASE OF DRUGS/MEDICAL SUPPLY FOR USE AT THE MINISTRY'S CLINIC	ONGOING	25,000,000
ERGP12129059	NATION-WIDE STAFF VERIFICATION OF NOMINAL ROLL, IN ORDER TO UPDATE AND HARMONISE NEWLY APPOINTED STAFF WITH THOSE THAT HAVE EXITED SERVICE EITHER THROUGH DEATH, VOLUNTARY RETIREMENT, WITHDRAWAL FROM SERVICE ETC OR THOSE THAT HAVE BEEN POSTED OUT OF THE MINISTRY TO AVOID DUPLICATION OF INFORMATION IN THE NOMINAL ROLL	ONGOING	18,000,000
ERGP12129062	FUELLING AND MAINTENANCE OF 45 UTILITY/PROJECT VEHICLES, 1 COURIER BICYCLE AT THE HEADQUARTERS AND 36 STATE FIELD OFFICES	ONGOING	15,000,000
ERGP12129063	REPAIRS OF SUNDRIES, EQUIPMENTS AND OTHER NEEDED MAINTENANCE WORKS AS REQUIRED	ONGOING	20,000,000
ERGP12129064	CLEANING OF OFFICE COMPLEX, BEAUTIFICATION OF ENVIRONMENT AND PURCHASE OF DIESEL FOR THE MINISTRY	ONGOING	15,000,000
ERGP12129065	ANNUAL BIOMETRIC DATA CAPTURING OF STAFF, TRANSPORTATION FOR LIASING WITH OHCSF, OAGF AND FEDERAL CIVIL SERVICE COMMISSION (YEARLY EXERCISE WITH REGARD TO CLARIFICATION OF NEW EMPLOYEES AND ENROLLING THEM INTO IPPIS DATABASE) AND SERVICING OF THE MINISTRY'S MAILBOX AT THE POST OFFICE	ONGOING	4,000,000
ERGP12129067	TOP MANAGEMENT RETREAT FOR DIRECTORS AND CHIEF EXECUTIVES OF AGENCIES IN POWER, WORKS AND HOUSING	NEW	50,000,000
ERGP12129068	PHYSICAL INSPECTION AND VERIFICATION OF STORES IN 36 STATES /FIELD OFFICES INCLUDING ABUJA	ONGOING	5,800,000
ERGP12129070	PROCUREMENT OF EXTERNAL HARD DRIVES STORAGE DEVICES FOR HEAD STOCK VERIFICATION AND STATES/FIELD OFFICES	NEW	3,800,000
ERGP12129072	PRINTING AND PRODUCTION OF STOCK VERIFICATION SENSITIVE DOCUMENTS: STOCK VERIFICATION CERTIFICATES; QUERY FORMS, LETTER HEADED PAPERS	ONGOING	3,000,000
ERGP12129073	PHYSICAL INSPECTION AND VERIFICATION OF THE MINISTRY'S VEHICLES AND OTHER MACHINERIES	ONGOING	2,500,000
ERGP12129076	OFFICE REFURBISHMENT	ONGOING	2,700,000
ERGP12129079	ACQUISITION OF LAPTOPS AND I-PADS FOR EASY STOCK TAKING, INVENTORY AND RECORDINGS	ONGOING	4,200,000
ERGP12129081	PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICES EQUIPMENT; FURNITURE , COMPUTERS, PRINTERS AND TABLES	NEW	3,914,101
ERGP12129972	Enforcement of Procurement Compliance, and Confirmation of Valuation Certificates in MDA's Projects Nationwide	NEW	2,000,000
ERGP12129973	Quarterly Market Survey and Price Intelligence Surveillance	NEW	2,000,000
ERGP12129974	Provision of One (1) Project Monitoring Vehicle	NEW	25,000,000
ERGP12129976	Participation in World Procurement Congress 2018	NEW	2,500,000
ERGP12129978	Procurement Database Management System	NEW	4,500,000
ERGP12129982	Tender Administration: Placement of Advert, Technical & Financial Submission & Evaluation	NEW	10,000,000
ERGP12129986	Procurement Monitoring Compliance & Evaluation	NEW	10,000,000
ERGP12129987	Post - Qualification / Due Diligence Checks	NEW	10,000,000
ERGP12129990	Capacity Building at Federal University of Technology, Owerri (FUTO)	NEW	5,000,000
ERGP12129993	Production of Bidding Documents in Compliance with PPA, 2007.	NEW	5,376,688
ERGP12130112	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	ONGOING	1,000,000,000
ERGP12130114	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	ONGOING	2,000,000,000
ERGP12130117	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	2,000,000,000
ERGP12130123	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	ONGOING	2,000,000,000
ERGP12130143	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	ONGOING	2,000,000,000
ERGP12130151	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	ONGOING	2,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130164	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	ONGOING	2,000,000,000
ERGP12130168	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	ONGOING	2,024,651,848
ERGP12130173	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE) /C/NO.6135	ONGOING	2,000,000,000
ERGP12130176	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)C/NO.6136	ONGOING	2,000,000,000
ERGP12130188	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)C/NO.6137	ONGOING	2,000,000,000
ERGP12130190	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN) C/NO.6138	ONGOING	2,000,000,000
ERGP12130193	REHABILITATION OF IFE-IFEWARA ROAD IN OSUN STATE C/NO.6105	ONGOING	200,000,000
ERGP12130196	REPLACEMENT OF SUBSTANDARD BRIDGES AT KM51+700 AND KM62+600 (MAYANCHI) ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	ONGOING	350,000,000
ERGP12130198	CONSTRUCTION OF TWAKWARAN-GALAMBI ROAD IN JIGAWA STATE C/NO.6129	ONGOING	150,000,000
ERGP12130199	CONSTRUCTION OF AGBOR-SAKPOBA ROAD (ALIHAMI SPUR TO COLLEGE OF EDUCATION) C/NO.6093	ONGOING	150,000,000
ERGP12130203	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208	ONGOING	2,000,000,000
ERGP12130204	COMPLETION PHASE II OF UTOR-BRIDGE PROJECT: 2.6KMSPUR TO IKEKEN IN DELTA STATE	ONGOING	270,000,000
ERGP12130205	REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE	ONGOING	500,000,000
ERGP12130208	DAMBOA-CHIBOK-MBALALA ROAD PHASE 1	ONGOING	150,000,000
ERGP12130209	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE C/NO.6209	ONGOING	2,000,000,000
ERGP12130211	CONSTRUCTION OF OLOKORO-ISIALA-OBORO-NNONO ROAD	ONGOING	150,000,000
ERGP12130212	REABILITATION OF NUMAN-JALINGO ROAD C/NO.6306	ONGOING	600,000,000
ERGP12130214	CONSTRUCTION OF EMERGENCY REPAIRS OF FAILED SECTION APPROACH ROAD TP THE EXITING NIGER BRIDGE AT ASABA IN DELTA STATE	ONGOING	70,000,000
ERGP12130216	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251	ONGOING	2,000,000,000
ERGP12130217	EMERGENCY REPAIRS ALONG OYO-OGBOMOSHO OLD FEDERAL ROAD IN OYO STATE	ONGOING	59,311,250
ERGP12130219	EMERGENCY REPAIR WORKS OF MANHOLE COVERS AT EKO BRIDGE IN LAGOS STATE	ONGOING	78,930,419
ERGP12130220	RECONSTRUCTION OF KANO - SHUWARIN GAYA INTERCHANGE	ONGOING	600,000,000
ERGP12130221	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	ONGOING	2,000,000,000
ERGP12130223	REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE	ONGOING	550,000,000
ERGP12130224	EMERGENCY REPAIRS OF KADUNA-ZARIA ROAD (EMERGENCY)	ONGOING	150,000,000
ERGP12130227	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	ONGOING	550,000,000
ERGP12130228	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204	ONGOING	350,000,000
ERGP12130229	(EMERGENCY REPAIR WORKS ON CRITICALLY FAILED SECTIONS OF ZARIA-KANO ROAD IN KADUNA/KANO STATES)	ONGOING	400,000,000
ERGP12130231	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	ONGOING	550,000,000
ERGP12130232	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	ONGOING	350,000,000
ERGP12130233	EMERGENCY REPAIRS OF THE WASHOUT AREA AT KM 4+050 ALONG THE CALABAR- ODUKPANI ROAD IN CROSS RIVER STATE	ONGOING	180,000,000
ERGP12130236	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	ONGOING	550,000,000
ERGP12130237	EMERGENCY REPAIRS OF SOME FEDERAL ROADS IN ZAMFARA STATE	ONGOING	300,000,000
ERGP12130240	EMERGENCY REPAIRS OF APAPA-OWORONHOKI-OJOTA EXPRESSWAY KM 1+900-KM7+080 IN LAGOS STATE C/NO.6203	ONGOING	50,000,000
ERGP12130241	"REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD "	ONGOING	350,000,000
ERGP12130244	EMERGENCY REPAIRS OF JEBBA-MOKWA ROAD	ONGOING	400,000,000
ERGP12130246	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	ONGOING	550,000,000
ERGP12130247	CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES C/NO.6475	ONGOING	350,000,000
ERGP12130250	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND 37+700 ON GOMBE-BAUCHI ROAD IN GOMBE STATE	ONGOING	150,000,000
ERGP12130251	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/BENUE STATES, C/NO 6018	ONGOING	500,000,000
ERGP12130254	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	ONGOING	500,000,000
ERGP12130255	EMERGENCY REHABILITATION OF GADA - ZAIMA - ZURU - T/MAGAJIYA - B/YAURI KEBBI & NIGER STATE C/NO.6443	ONGOING	400,000,000
ERGP12130256	EMRGENCY REPAIRS OF IFAKI-IKOLE-OMUO ROAD IN EKITI STATE	ONGOING	100,000,000
ERGP12130258	CONSTRUCTION OF ACCESS ROADS PHASES 2A AND 2B TO THE 2ND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA AND ANAMBRA STATES	ONGOING	350,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130260	REHABILITATION OF 9TH MILE-OTUKPO ROAD (ENUGU STATE BORDER-OGBOKOLO SECTION) IN BENUE STATE CONTRACT NO.6346	ONGOING	550,000,000
ERGP12130261	REHABILITATION OF IKERE-AKURE FEDERAL ROAD IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE	ONGOING	150,000,000
ERGP12130264	EARLY WORKS IV FOR THE CONSTRUCTION OF 2ND NIGER BRIDGE IN ANAMBRA/DELTA STATES	ONGOING	2,000,000,000
ERGP12130265	RECONSTRUCTION OF IBADAN-IFE-ILESHADUAL CARRIAGEWAY IN OYO/OSUN STATES	ONGOING	550,000,000
ERGP12130267	EMERGENCY REPAIRS OF COLLAPSED CULVER AT CH 124+200 AND BRIDGE AT CH 132+100 ALONG MOKWA-TEGINA ROAD IN NIGER STATE C/NO.6328	ONGOING	300,000,000
ERGP12130269	EMERGENCY REPAIRS OF MBIAMA-YENAGOA ROAD IN BAYELSA STATE	ONGOING	300,000,000
ERGP12130271	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENIN-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	ONGOING	2,500,000,000
ERGP12130274	EMERGENCY REPAIR WORKS OF INDEPENDENCE BRIDGE IN LAGOS STATE	ONGOING	350,000,000
ERGP12130275	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241	ONGOING	2,300,000,000
ERGP12130277	CONSTRUCTION OF ISIENMWENRO ROAD/SOKPONBA ROAD, BENIN CITY, EDO STATE	ONGOING	100,000,000
ERGP12130281	REHABILITATION OF IRRUA - IBORE, AFUDA, UDOMI - OHE ROAD AND DRAINS EDO STATE	ONGOING	200,000,000
ERGP12130284	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA-NGURU IN JIGAWA STATE C/NO. 6072	ONGOING	400,000,000
ERGP12130285	REPAIRS OF KEFFI-ABUJA ROAD IN NASARAWA STATE (Lot 23)	ONGOING	250,000,000
ERGP12130286	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108	ONGOING	2,100,000,000
ERGP12130287	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	ONGOING	100,000,000
ERGP12130289	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	ONGOING	700,000,000
ERGP12130290	EMERGENCY REPAIRS OF FAILED SECTIONS ALONG NUMAN-LAFIA-GOMBE S/B ROAD IN ADAMAWA STATE LOT 3	ONGOING	300,000,000
ERGP12130291	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO. 3278A	ONGOING	1,000,000,000
ERGP12130292	REHABILITATION OF OTUKPA-AYANGBA-AJAKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	ONGOING	160,000,000
ERGP12130294	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	ONGOING	2,000,000,000
ERGP12130296	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	ONGOING	160,000,000
ERGP12130297	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO. 6210	ONGOING	2,000,000,000
ERGP12130298	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	ONGOING	500,000,000
ERGP12130301	REHABILITATION AND ASPHALT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	ONGOING	350,000,000
ERGP12130303	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD IN KWARA AND NIGER STATES C/NOS.6468 AND 6469	ONGOING	2,100,000,000
ERGP12130305	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	ONGOING	450,000,000
ERGP12130310	REHABILITATION OF MARARABA JOS-PAMBEGUA-SAMINAK-JOS ROAD (KM0+000-KM30+175), KM32+200-KM65+600) AND KM99+400-PLATEAU STATE BORDER WITH 10.80KM SPUR FROM SAMINAKA TO BAUCHI STATE BORDER IN KADUNA STATE	ONGOING	400,000,000
ERGP12130311	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER C/NO.6266	ONGOING	1,800,000,000
ERGP12130313	EMERGENCY REPAIRS OF KANO-KAZAURE-MAI'ADUA ROAD IN KANO IN JIGAWA AND KATSINA STATES	ONGOING	300,000,000
ERGP12130315	CONSTRUCTION OF SINGLE CELL BOX CULVERT, LINED DRAIN AT KM5+500 AND DESLTING OF 2NOS BOX CULVERT AT KM2+200 AND KM2+500 ON WESTERN BYPASS ROAD AT MALLER/KOFARKWARE AREA FOR FLOOD CONTROL IN SOKOTO MEROPOLIS, SOKOTO STATE	ONGOING	150,000,000
ERGP12130318	REHABILITATION OF FAILED PORTIONS ALONG BENIN-ASABA ROAD FROM AGBOR-ASABA (KM 0+000-KM 74+000)	ONGOING	350,000,000
ERGP12130454	REHABILITATION & EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA-NIGERIA/BENIN BORDER) IN LAGOS STATE (INCLUDING SPUR TO AGBARA-OTUN ROAD)	ONGOING	1,000,000,000
ERGP12130456	CONSTRUCTION OF IKOM BRIDGE IN CROSS RIVER STATE C/NO.6478	ONGOING	750,000,000
ERGP12130457	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU STATE INCLUDING 9TH MILE BYPASS	ONGOING	700,000,000
ERGP12130458	EMERGENCY REPAIRS OF GADAR ZAMA-ZURU ROAD IN KEBBI STATE	ONGOING	300,000,000
ERGP12130459	REHABILITATION OF OUTSTANDING TWO(2) SECTIONS OF OBA-NNEWI ARONDIZUOGU-OKIGWE ROAD IN IMO/ANAMBRA STATE	ONGOING	400,000,000
ERGP12130460	EMERGENCY REPAIRS OF IJEBU-IJESHA-EKITI STATE BORDER ROAD SECTION I IN OGUN STATE	ONGOING	200,000,000
ERGP12130461	CONSTRUCTION OF IBI BRIDGE	ONGOING	1,300,000,000
ERGP12130462	EMERGENCY REPAIRS OF IJEBU-IJESHA-EKITI STATE BORDER ROAD SECTION II IN OGUN STATE	ONGOING	200,000,000
ERGP12130463	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	ONGOING	193,834,133
ERGP12130464	EMERGENCY REPAIRS OF CALABAR-IMOM-OGOJA-KATSINA-ALA ROAD IN CROSS RIVER STATE, SECTION IV, MBOK JUNCTION-ABUOCHICHIE (KM281+250-KM293+950)	ONGOING	150,000,000
ERGP12130467	REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE	ONGOING	400,000,000



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ERGP12130468	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	ONGOING	568,222,546
ERGP12130469	EMERGENCY REPAIRS OF AKURE-IKERE-ADO EKITI ROAD IN ONDO STATE	ONGOING	200,000,000
ERGP12130470	EMERGENCY REPAIRS OF BRIDGE ACROSS PORT NOVO CREEK-APAPA IN LAGOS STATE	ONGOING	200,000,000
ERGP12130471	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	ONGOING	600,000,000
ERGP12130472	EMERGENCY REPAIR WORKS AND POTHOLE PATCHING ON FAILED SECTIONS OF GWARAM-BASIRKA-DARAZU ROAD IN JIGAWA STATE	ONGOING	100,000,000
ERGP12130474	EMERGENCY REPAIRS OF FAILED SECTIONS OF FUNTUA-DANDUME-KADUNA STATE BORDER ROAD IN KATSINA STATE	ONGOING	100,000,000
ERGP12130476	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	ONGOING	750,000,000
ERGP12130478	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	ONGOING	600,000,000
ERGP12130482	REHABILITATION OF ALESI-UGEP(IYAMOYUNG-UGEP) SECTION IN CROSS RIVER STATE C/NO.6263	ONGOING	750,000,000
ERGP12130486	EMERGENCY REPAIRS OF FAILED SECTIONS AT KM24, KM39, KM42 ALONG LAFIA-MAKURDI ROAD IN NASARAWA STATE	ONGOING	100,000,000
ERGP12130490	EMERGENCY INTERVENTION ON OKPOSI-NARA ROAD (KM6+000-KM10+000) IN EBONYI STATE	ONGOING	150,000,000
ERGP12130495	EMERGENCY REPAIRS OF ODO ONA (IBADAN)-IDI AYUNRE-MAMU ROAD ROUTE 514 (F205) IN OYO STATE	ONGOING	150,000,000
ERGP12130497	REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262	ONGOING	600,000,000
ERGP12130504	EMERGENCY REPAIRS OF SHENDAM-KUGWI-NAMU-PANYAM ROAD (F124) IN PLATEAU STATE	ONGOING	150,000,000
ERGP12130508	EMERGENCY REPAIRS OF VOM-MANCHOK ROAD IN PLATEAU STATE	ONGOING	150,000,000
ERGP12130511	CONSTRUCTION OF ACHINGALI-UDO OBIZI-UDO-NA UMUNWANA-UBAKALA ROAD INCLUDING UMUNWANA BRIDGE ACROSS IMO RIVER IN IMO STATE	ONGOING	250,000,000
ERGP12130513	CONSTRUCTION OF MAYOSEIBE-JAMATARI ROAD INCLUDING TWO (2) BRIDGES IN TARABA STATE	ONGOING	250,000,000
ERGP12130517	BAMA-GULUMBA-RANN ROAD IN BORNO STATE	ONGOING	250,000,000
ERGP12130521	REHABILITATION OF BENDE - AROCHUKWU - OHAFIA ROAD SECTION I C/NO.6481	ONGOING	450,000,000
ERGP12130523	DAMASAK-GEIDAM ROAD IN BORNO/YOBE STATES	ONGOING	250,000,000
ERGP12130530	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. IN RIVERS STATE C/NO. 6247	ONGOING	2,500,000,000
ERGP12130534	MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO. 6450	ONGOING	600,000,000
ERGP12130537	CONSULTANCY SERVICES FOR THE DESIGN AND SUPERVISION OF ROADS AND BRIDGES	ONGOING	1,500,000,000
ERGP12130540	INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA	ONGOING	1,000,000,000
ERGP12130541	PAYMENT FOR OTHER ON-GOING PROJECTS & EMERGENCY INTERVENTION WORKS	ONGOING	1,680,000,000
ERGP12130544	Rehabilitation of Ilorin - Igbetti - Kishi Road Section I (Km0+))) - Km50+000)	ONGOING	450,000,000
ERGP12130545	ROUTINE INTERVENTION ON THE ROAD NETWORK IN THE 36 STATES BY FEDERAL CONTROLLERS OF WORKS	ONGOING	3,000,000,000
ERGP12130546	REHABILITATION OF ODUKPANI-ITU-IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE	ONGOING	1,500,000,000
ERGP12130547	EMERGENCY ON ROADS AND BRIDGES NATIONWIDE	ONGOING	2,624,259,426
ERGP12130548	PROVISION OF EQUIPMENT AND CONTINUATION OF COLLECTION OF DATA ON THE FEDERAL ROAD NETWORK UNDER THE ROAD ASSET MANAGEMENT SYSTEM (RAMS) INCLUDING DEPLOYMENT OF INTELLIGENT PROJECT MANAGEMENT SYSTEMS (IPMS)	ONGOING	300,000,000
ERGP12130549	REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200	ONGOING	200,000,000
ERGP12130550	PROVISION OF ROAD SIGNAGES AND OTHER ROAD FURNITURE ON FEDERAL HIGHWAYS	ONGOING	750,000,000
ERGP12130551	SURVEY AND GAZETTING OF RIGHT OF WAY OF FEDERAL ROADS	ONGOING	300,000,000
ERGP12130553	CONSTRUCTION OF KAJIJI - GURAYE -TAKWACHO ROAD	ONGOING	450,000,000
ERGP12130554	RECOVERY OF RIGHT OF WAY (ROW) ON FEDERAL ROADS NATIONWIDE	ONGOING	800,000,000
ERGP12130555	REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS) C/NO.6452	ONGOING	700,000,000
ERGP12130556	EMERGENCY INTERVENTION ON ROAD INFRASTRUCTURE AND SAFETY NATIONWIDE	ONGOING	500,000,000
ERGP12130558	UPGRADING OF EQUIPMENT AND SOFTWARE FOR MANAGEMENT INFORMATION SYSTEMS UNIT (MISU)	ONGOING	50,000,000
ERGP12130559	INSTALLATION OF TRAFFIC SENSORS AND PERMANENT TRAFFIC STATIONS ON FEDERAL ROADS INCLUDING MANUAL TRAFFIC COUNTS ON ARTERIAL ROADS	ONGOING	250,000,000
ERGP12130560	BRIDGE 1(CH 57+450) ABUJA-ABAJI-LOKOJA ROAD SECTION II: SHEDA VILLAGE JUNCTION TO ABAJI, FCT (REPAIR OF FIRE-DAMAGED PIERS AND PARAPETS WITH SEVERE CONCRETE SPALLING)	ONGOING	300,000,000
ERGP12130562	PAYMENT OF ANNUAL SUBSCRIPTION TO INTERNATIONAL ORGANIZATIONS INCLUDING THE INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ROAD LIAISON COMMITTEE (TRLCT) ECT.	ONGOING	150,000,000
ERGP12130564	PROVISION FOR MONITORING AND EVALUATION OF FEDERAL ROAD NETWORK CONDITION FOR PLANNED REHABILITATION PROJECTS FOR APPROPRIATE DESIGN	ONGOING	250,000,000
ERGP12130567	UPGRADING OF LABORATORY EQUIPMENT/OFFICE FACILITIES TO BASIC FUNCTIONALITY FOR PAVEMENT EVALUATION UNIT (PEU) IN SIX GEO-POLITICAL	ONGOING	1,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	ZONES INCLUDING TOYOTA HILUX PICK-UPS, 7 TON TRUCKS AND 16-SEATER STAFF BUSES		
ERGP12130570	IBAGWA BRIDGE ALONG IKOT EKPENE-ABAK-EKPARAKWA-ETTE ROAD IN AKWA IBOM STATE (REPAIR OF FIRE-DAMAGED ABUTMENT WALLS, CRASH BARRIERS AND PARAPETS)	ONGOING	300,000,000
ERGP12130571	PROVISION FOR QUALITY ASSURANCE CERTIFICATION OF MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS	ONGOING	300,000,000
ERGP12130575	OUTSTANDING PORTION OF DUALISATION OF ODUKPANI - ITU (SPUR IDIDEP ITAM) ITU - IKOT EKPENE: LOT 2. ITU - IKOT EKPENE	ONGOING	2,250,000,000
ERGP12130577	RECONSTRUCTION OF APAPA-OWORONSOKI-OJOTA EXPRESSWAY SECTION I SUB-SECTION A, B AND D AND SUB-SECTION 3 & 4 IN LAGOS STATE C/NO.6488	ONGOING	100,000,000
ERGP12130578	CONSTRUCTION OF OBOLA FOR - IKEM - EHAMUFU - NKALAGU ROAD, (SECTION II - IKEM - NKALAGU)	ONGOING	500,000,000
ERGP12130579	TOTAL REHABILITATION OF AJAKUTA (ITOB) BRIDGE IN KOGI STATE (REPAIR OF FIRE-DAMAGED BRIDGE DECK AND REPLACEMENT/REPAIR OF EXPANSION JOINTS)	ONGOING	250,000,000
ERGP12130583	CONSTRUCTION AND REHABILITATION OF LOKOJA-OBAJANA-KABBA-ILORIN ROAD SECTION II (OBAJANA-KABBA) IN KOGI/KWARA STATES C/NO.6242	ONGOING	50,000,000
ERGP12130584	REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR- IKOM-OGOJA ROAD IN CROSS RIVER STATE	ONGOING	600,000,000
ERGP12130590	BRIDGE AT KM 26+300 ALONG ONTISHA-OWERRI DUAL CARRIAGEWAY (CLOSE TO MADONNA UNIVERSITY ENTRANCE, OKIJA) (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR FIRE-DAMAGED BRIDGE)	ONGOING	250,000,000
ERGP12130591	CONSTRUCTION OF CALABAR-OBAN EKANG/CAMEROUN BORDER ROAD INCLUDING BRIDGES IN CROSS RIVER STATE	ONGOING	600,000,000
ERGP12130592	RECONSTRUCTION OF IHUGH - KORINYA - WUESE - ANKAR ROAD, BENUE STATE C/NO.6453	ONGOING	450,000,000
ERGP12130594	REHABILITATION OF DANBAURE - MADOBI - SHARADA ROAD	ONGOING	500,000,000
ERGP12130595	DUALISATION OF SULEJA-MINNA ROAD PHASE II C/NO.6267 (KM 40+000 - KM 101+000) IN NIGER STATE C/NO.6267	ONGOING	1,000,000,000
ERGP12130596	EMERGENCY REHABILITATION/ MAINTENANCE OF THIRD MAINLAND BRIDGE IN LAGOS, PART I, (RESTORATION OF DEFECTIVE SUBSTRUCTURE PILES(UNDERWATER) C/NO. 6238	ONGOING	1,000,000,000
ERGP12130598	CONSTRUCTION OF ISUOLU/PATEGI BRIDGE	ONGOING	200,000,000
ERGP12130600	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077	ONGOING	700,000,000
ERGP12130601	CONSTRUCTION OF TAGWAYE - KARASA ROAD, DOGUWA IN KANO STATE	ONGOING	150,000,000
ERGP12130603	REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS)	ONGOING	500,000,000
ERGP12130604	DESIGN AND CONSTRUCTION OF OYE UKPO-OROFIA ORANTO OFF ENUGU ONITSHA EXPRESSWAY DUNUKOFIA, ANAMABRA STATE.	ONGOING	150,000,000
ERGP12130606	CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE	ONGOING	500,000,000
ERGP12130612	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGER STATE C/NO.6254	ONGOING	1,000,000,000
ERGP12130613	REHABILITATION OF GWOZA- DAMBOA-GONIRI -NGAMDU, BORNO STATE C/NO.6449	ONGOING	600,000,000
ERGP12130614	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE	ONGOING	500,000,000
ERGP12130621	REHABILITATION OF JIMETA BRIDGE IN ADAMAWA STATE	ONGOING	300,000,000
ERGP12130627	BRIDGE AT KM 131.55 NEAR GAMBORU ALONG MAIDUGURI-DIKWA-GAMBORU ROAD IN BORNO STATE (RESTORATION OF BLOWN UP 2 SPANS OF 30M LENGTH OF THE BRIDGE)	ONGOING	300,000,000
ERGP12130629	REHABILITATION OF ACCESS ROAD TO APAPA/TINCAN ISLAND PORT - NNPC DEPOT IN LAGOS STATE C/NO.6246	ONGOING	412,958,001
ERGP12130634	BRIDGE AT KM 133 BORNO/ADAMAWA STATE BORDER (LIMAN KARA VILLAGE) ALONG MAIDUGURI - BAMA - GWOZA - HONG-YOLA ROAD IN BORNO/ADAMAWA STATES (RESTORATION OF SEVERELY AFFECTED 12M LONG BRIDGE (CULVERT))	ONGOING	300,000,000
ERGP12130638	REHABILITATION OF IKORODU SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE C/NO.6253	ONGOING	750,000,000
ERGP12130639	KATARKO BRIDGE AT KM 20 ALONG DAMATURU - BIU ROAD IN YOBE STATE (RESTORATION OF DAMAGED MID SPANS OF THE 80M - LONG BRIDGE)	ONGOING	250,000,000
ERGP12130643	RECONSTRUCTION OF APAPA-WHARF ROAD IN LAGOS STATE C/NO.	ONGOING	50,000,000
ERGP12130644	REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OF LAGOS STATE C/NO.6454	ONGOING	450,000,000
ERGP12130645	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPOT (ATLASS COVE) TO MILE 2 C/NO. 6005	ONGOING	700,000,000
ERGP12130648	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II SECTIONS I & II C/NO.6202	ONGOING	500,000,000
ERGP12130649	DUALISATION OF JATTU-FUGAR-AGENEBODE ROAD AND RECONSTRUCTION OF IREKPA-FUGAR-AGENEBODE ROAD, EDO STATE C/NO.6456	ONGOING	500,000,000
ERGP12130650	REHABILITATION OF ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	ONGOING	400,000,000
ERGP12130652	KUDZUM BRIDGE AT KM 87 + 000 ALONG GOMBI-MARARABA MUBI-GWOZA ROAD IN ADAMAWA STATE (RESTORATION OF DAMAGED SPANS OF THE BRIDGE)	ONGOING	300,000,000
ERGP12130653	REHABILITATION OF THREE ROADS LEADING TO THE SEA PORTS IN DELTA STATE	ONGOING	400,000,000
ERGP12130654	CONSTRUCTYION OF SABON BIRNI - TSULULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462	ONGOING	450,000,000
ERGP12130656	DESIGN AND CONSTRUCTION OF OGRUTE (ENUGU STATE)-AKPANYA-ODORU (KOGI STATE) ROAD SECTION II WITH EXTENSION TO OBOLLO AFOR C/NO.6170	ONGOING	700,000,000
ERGP12130658	BRIDGE AT KM 45+000 ALONG GOMBI-MAARABA-MICHKA-MADAGALI (BORNO STATE BORDER) ROAD (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR SUBSTANDARD BOX CULVERT)	ONGOING	300,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130659	REHABILITATION OF MAKURDI-GBOKO (YANDEV) - KATSINA ALA ROAD IN BENUE STATE SECTION II (YANDEV-KATSINA ALA)	ONGOING	600,000,000
ERGP12130661	CONSTRUCTION OF IJEBU-IGBO - ITA EGBA -OWONOWEN IBADAN ROAD C/NO.6455	ONGOING	450,000,000
ERGP12130662	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	ONGOING	500,000,000
ERGP12130664	BRIDGE AT KM 91+000 ALONG GOMBI-MARARABA-MICHKA-MADAGALI (BORNO STATE BORDER) ROAD (RECONSTRUCTION OF 91M LONG BRIDGE CONSISTING OF 7 NO. SPANS OF 13M)	ONGOING	300,000,000
ERGP12130666	CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE C/NO.6264	ONGOING	600,000,000
ERGP12130667	REHABILITATION OF MAIDUGURI - MONGUNO ROAD	ONGOING	500,000,000
ERGP12130668	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES C/NO.6257	ONGOING	450,000,000
ERGP12130673	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWARE IN WUDIL LGA C/NO.6140	ONGOING	450,000,000
ERGP12130676	REHABILITATION OF ADO ã IFAKI ã OTUN - KWARA STATE BORDER IN EKITI STATE C/NO.6451	ONGOING	400,000,000
ERGP12130677	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	ONGOING	450,000,000
ERGP12130678	REHABILITATION/CONSTRUCTION OF OSSOMALA - OGWUIKPELE - ASE - NDONI ROAD	ONGOING	150,000,000
ERGP12130681	RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI HIGHWAY	ONGOING	1,600,000,000
ERGP12130683	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	450,000,000
ERGP12130685	EMERGENCY REPAIR WORKS OF THE COLLAPSED DECK SLAB OF JAJI BRIDGE AT CH 34+000 ALONG KADUNA-ZARIA ROAD IN KADUNA STATE	ONGOING	500,000
ERGP12130687	CONSTRUCTION OF 1.2KM RURAL ROAD AND DRAINAGE IN LUGBE BY POLICE JUNCTION THROUGH FHA IN AMAC, ABUJA FCT	ONGOING	80,000,000
ERGP12130688	CONSTRUCTION OF IKOT EKEPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155	ONGOING	450,000,000
ERGP12130691	CONSTRUCTION OF 1.3KM RURAL ROAD AND DRAINAGE IN JIKWOYI PHASE ONE IN AMAC, ABUJA FCT	ONGOING	80,000,000
ERGP12130692	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	ONGOING	400,000,000
ERGP12130693	RECONSTRUCTION OF IGBOHO - OLOKO -AGBONLE ROAD	ONGOING	150,000,000
ERGP12130694	EMERGENCY REPAIR OF TAMBURAWA BRIDGE ALONG KANO-KADUNA DUAL CARRIAGEWAY IN KANO STATE	ONGOING	400,000,000
ERGP12130696	RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD	ONGOING	450,000,000
ERGP12130697	REHABILITATION OF NASTY ROAD EWU	ONGOING	200,000,000
ERGP12130700	RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD	ONGOING	450,000,000
ERGP12130701	REHABILITATION OF ILA-ORANGUN-OKE ILA-ORA-ILALE-EKAN ROAD TO EKITI STATE BORDER	ONGOING	600,000,000
ERGP12130704	BURUKU BRIDGE - PROTECTION OF EXPOSED PILES IN KADUNA STATE	ONGOING	5,000,000
ERGP12130705	REHABILITATION OF OWERRI - UMUHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126	ONGOING	450,000,000
ERGP12130706	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	ONGOING	500,000,000
ERGP12130710	REHABILITATION OF OSHOGBO-ILESHEA ROAD IN OSUN STATE C/NO. 6075	ONGOING	480,000,000
ERGP12130711	COMPLETION OF AUCHI POLY-EKPERI-UZEA-OHE (WITH SPUR TO FUGAR) AFUDA-USUGBENUN ROAD; (WATER WORKS-IVUE-IBORE/IRRUA, SECTION I AND RECONSTRUCTION OF A PEDESTRIAN BRIDGE AT AUCHI POLY MAIN GATE IN EDO STATE C/NO.6142	ONGOING	450,000,000
ERGP12130712	IN-HOUSE DESIGN OF 283 SUBSTANDARD BRIDGES NATIONWIDE	ONGOING	200,000,000
ERGP12130713	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	ONGOING	150,000,000
ERGP12130717	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEPE ROAD: C/NO. 5663	ONGOING	350,000,000
ERGP12130721	NNENWE-ODUMA-MPU (ENUGU STATE) -UBURU (EBONYI STATE) C/NO. 6148	ONGOING	700,000,000
ERGP12130724	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	ONGOING	450,000,000
ERGP12130728	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	ONGOING	300,000,000
ERGP12130729	REPAIRS OF MARARABA RIVER BRIDGE ALONG MARARABA-ZAMFARA-ROFIA ROAD JEGA-KALGO-BIRNIN KEBBI ROAD IN KEBBI STATE	ONGOING	200,000,000
ERGP12130730	CONSTRUCTION OF OJU-ADUM OKUKU ROAD IN BENUE STATE C/NO.6088	ONGOING	350,000,000
ERGP12130731	REHABILITATION OF UMUHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	ONGOING	400,000,000
ERGP12130733	PREVENTIVE MAINTENANCE OF 9NO. LAGOS BRIDGES FLYOVER INCL. FALOMO, OBALENDE, ODULAMI ETC	ONGOING	250,000,000
ERGP12130739	IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC.	ONGOING	200,000,000
ERGP12130740	DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE - EGBA - AKURE ROAD (25KM) C/NO.6235	ONGOING	450,000,000
ERGP12130741	UNGUWAR MEDI K/KOFA ã ã TAGURZA - MAI FARAKO - MAILOLO ROAD-1900M	ONGOING	150,000,000
ERGP12130742	CONSTRUCTION OF TWO (2) BRIDGES ALONG KONTAGORA AT LIQJI (KM 3+500) AND GULBIN BOKA (KM29+000)	ONGOING	150,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130745	RECONSTRUCTION OF ILUKE-AIYETORO KIRI-ABUGI- EGGAN ROAD	ONGOING	150,000,000
ERGP12130746	CONSTRUCTION OF BRIDGES DESTROYED AS A RESULT OF INSURGENCY	ONGOING	150,000,000
ERGP12130749	COUNTERPART FUNDING FOR OUTPUT BASED PERFORMANCE ROAD CONTRACTING	ONGOING	200,000,000
ERGP12130751	COUNTERPART FUNDING FOR THE EXPANSION OF ABUJA-KEFFI DUAL CARRIAGEWAY AND DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD IN NASARAWA AND BENUE STATES	ONGOING	3,500,000,000
ERGP12130752	CONSTRUCTION OF PEDESTRIAN BRIDGE AT KUGBO ALONG ABUJA-KARU-KEFFI DUAL CARRIAGEWAY	ONGOING	150,000,000
ERGP12130753	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	ONGOING	300,000,000
ERGP12130754	COUNTERPART FUNDING FOR THE DUALIZATION OF MAKURDI-ENUGU ROAD IN BENUE AND ENUGU STATES	ONGOING	3,000,000,000
ERGP12130755	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	ONGOING	400,000,000
ERGP12130757	COUNTERPART FUNDING FOR THE DUALIZATION OF AKWANGA-JOS-BAUCHI-GOMBE ROAD IN NASARAWA, PLATEAU, BAUCHI AND GOMBE STATES	ONGOING	3,000,000,000
ERGP12130758	EMERGENCY REPAIRS OF EXISTING NIGER BRIDGE AT ONITSHA/ASABA IN ANAMBRA/DELTA STATES C/NO.6206	ONGOING	50,000,000
ERGP12130759	COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKOK UNDER THE NIGERIA/CAMEROON INTERNATIONAL HIGHWAY AND TRANSPORT FACILITATION PROGRAMME	ONGOING	871,420,000
ERGP12130760	REHABILITATION OF ABA-AZUMINI-OPOBO ROAD (ABA-AZUMINI SECTION) IN ABIA STATE	ONGOING	450,000,000
ERGP12130762	CONSTRUCTION OF A BRIDGE ACROSS AMILE - TAMEN STREAM IN UGUGU - TYUAV, MENEV COUNCIL WARD, KWANDE LGA, BENUE STATE	ONGOING	150,000,000
ERGP12130763	ENGINEERING DESIGN AND SURVEY OF TAKUM-BISAULA ROAD, TARABA STATE	ONGOING	150,000,000
ERGP12130765	CONSTRUCTION OF OBA CHARLES OLADEDE WAY, OMU-ARAN, EREPODUN LGA, KWARA STATE	ONGOING	150,000,000
ERGP12130767	EMERGENCY REPAIRS OF COLLAPSED TATABU BRIDGE ALONG MOKWA-TEGINA ROAD IN NIGER STATE	ONGOING	150,000,000
ERGP12130768	NIGERIA-CAMEROON MULTINATIONAL HIGHWAY AND TRANSPORT FACILITATION PROGRAMME FOR THE ENUGU-BAMENDA (CAMEROON) ROAD CORRIDOR	ONGOING	290,000,000
ERGP12130769	CONSTRUCTION OF EFIRE(OGUN STATE)-ARAROMI(ONDO STATE)-AIYEDE (OGUN STATE)-AIYELA (ONDO STATE)	ONGOING	600,000,000
ERGP12130770	REFUND FOR THE CONSTRUCTION OF KOSUBOSU-ILESHEA-BARUBA-OYO STATE BOUNDARY	ONGOING	200,000,000
ERGP12130773	CONSTRUCTION OF ILOBU - ERIN ROAD	ONGOING	150,000,000
ERGP12130775	GENERAL MAINTENANCE OF YOLA-FUFORE ROAD IN ADAMAWA STATE	ONGOING	500,000,000
ERGP12130776	KALGO-KAMBA (NIGERIA)-GAYA (NIGER REPUBLIC) IN KEBBI STATE	ONGOING	50,000,000
ERGP12130778	COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE	ONGOING	250,000,000
ERGP12130779	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE CONTRACT NO.6127	ONGOING	150,000,000
ERGP12130780	CONSTRUCTION OF GULU TOWN-YABA TOWN FCT 20KM	ONGOING	150,000,000
ERGP12130781	REHABILITATION OF YASHI-DUGURI-DIGARE-YALO ROAD (DUGURI-YALO-DOGARE SECTION) C/NO.6228	ONGOING	500,000,000
ERGP12130784	SOKOTO-ILLELA (NIGERIA)-BIRNIN KONNI (NIGER REPUBLIC) ROAD IN SOKOTO STATE	ONGOING	50,000,000
ERGP12130785	CONSTRUCTION OF BRIDGE ACROSS RIVER EBBA TO CHECHE IN KATCHA LGA OF NIGER STATE C/NO. 6233	ONGOING	400,000,000
ERGP12130788	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD IN YOBE STAT C/NO. 5865	ONGOING	50,000,000
ERGP12130792	COMPLETION OF BILLIRI, FILIYA, TARABA ROAD	ONGOING	150,000,000
ERGP12130793	CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE C/NO.6226	ONGOING	300,000,000
ERGP12130794	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE C/NO.6215	ONGOING	450,000,000
ERGP12130796	DESIGN AND CONSTRUCTION OF GOMBI - BIU WITH SPUR FROM SABON KASUWA TO PAMA ROAD (7KM)	ONGOING	150,000,000
ERGP12130798	REHABILITATION OF TUMU-PINDIGA-KASHERE (GOMBE STATE)-FUTUK-YALO (BAUCHI STATE)-BASHAR-DENG (PLATEAU STATE ROAD C/NO.6214	ONGOING	500,000,000
ERGP12130799	RECONSTRUCTION OF NUNG UDOE-ETINAN-EKOM IMAN FEDERAL HIGHWAY (AKWA IBOM STATE) C/NO. 6236	ONGOING	300,000,000
ERGP12130800	CONSTRUCTION OF NEMBE - BRASS ROAD, BAYELSA EAST	ONGOING	400,000,000
ERGP12130802	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM C/NO.6160	ONGOING	500,000,000
ERGP12130803	CONSTRUCTION OF GAYA TOWNSHIP ROAD	ONGOING	150,000,000
ERGP12130804	REHABILITATION OF GWARZO - KARAYE - FIRU - KWANAR DANGORO ROAD (GWARZO-KARAYE SECTION) IN KANO STATE	ONGOING	500,000,000
ERGP12130807	CONSTRUCTION OF YABA-YANGOJI JUNCTION	ONGOING	150,000,000
ERGP12130810	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476	ONGOING	800,000,000
ERGP12130811	CONSTRUCTION OF TAKUM-WUKARI ROAD SECTION II PHASE I: CHANCHANGI BRIDGE C/NO.6245	ONGOING	100,000,000
ERGP12130813	REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD	ONGOING	150,000,000



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ERGP12130814	CONSTRUCTION OF ISOKO RING ROAD IN DELTA STATE C/NO. 6227	ONGOING	500,000,000
ERGP12130815	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH CENTRAL ZONE	ONGOING	250,000,000
ERGP12130817	REHABILITATION OF AKURE-ONDO-ORE C/NO.6115	ONGOING	200,000,000
ERGP12130819	RECONSTRUCTION OF KAIAMA - WAWA ROAD	ONGOING	150,000,000
ERGP12130821	REPLACEMENT OF BAILEY/SUB-STANDARD/DAMAGED BRIDGES IN NORTH EAST ZONE	ONGOING	400,000,000
ERGP12130823	OJI-ACHI-MMAKU-AWGU ROAD WITH SPUR TO OBEAGU-UGBO C/NO. 6269	ONGOING	300,000,000
ERGP12130824	UMULUMGBE-UMUOKA-AMOKWA-IKEDIMKPA - EGEDE OJIEYI AWHUM ROAD	ONGOING	150,000,000
ERGP12130825	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD C/NO. 6041	ONGOING	150,000,000
ERGP12130827	REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU-ABOH UDI-OJI TO ANAMBRA BORDER)	ONGOING	750,000,000
ERGP12130829	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEKE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO. 6169	ONGOING	700,000,000
ERGP12130830	CONSTRUCTION OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BOUNDARY C/NO.6231	ONGOING	450,000,000
ERGP12130832	CONSTRUCTION OF KAIAMA-KISHI ROAD (61.85KM) IN KWARA STATE	ONGOING	400,000,000
ERGP12130835	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEKE - AWKA WITH A SPUR TO UMANIA ANDIAGU AND UMUMBA C/NO. 5874	ONGOING	100,000,000
ERGP12130837	CONSTRUCTION OF NKPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE C/NO.6130	ONGOING	450,000,000
ERGP12130839	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE : PHASE 2, C/NO.6240	ONGOING	450,000,000
ERGP12130841	CONSTRUCTION OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AIZKWE UNIVERSITY TEACHING HOSPITAL C/NO. 6218	ONGOING	300,000,000
ERGP12130845	CONSTRUCTION OF AGUOBU UMUMBA, UMUMBA-NDIAGU-EBENEKE-ANAMBRA STATE BORDER ROAD C/NO. 6153	ONGOING	450,000,000
ERGP12130851	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE C/NO. 6131	ONGOING	450,000,000
ERGP12130855	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH WEST ZONE	ONGOING	250,000,000
ERGP12130859	REHABILITATION OF SPUR FROM ONITSHA-OWERRI ROAD TO OKIJA-IHEMBOSI-AFOR UKPOR-EBENATOR-EZENIFITE IN NNEWI SOUTH LGA IN ANAMBRA STATE C/NO.6112	ONGOING	400,000,000
ERGP12130862	REPLACEMENT OF BAILEY/SUB-STANDARD/BRIDGES IN SOUTH EAST ZONE	ONGOING	250,000,000
ERGP12130865	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	ONGOING	500,000,000
ERGP12130866	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEKE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO.6194	ONGOING	300,000,000
ERGP12130868	REHABILITATION OF TALASSE - SHELENG ROAD WITH SPUR TO PATA IN ADAMAWA/GOMBE STATES	ONGOING	500,000,000
ERGP12130872	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE C/NO.6106	ONGOING	200,000,000
ERGP12130873	CONSTRUCTION OF KPADA- KUKARAGI 40KM	ONGOING	400,000,000
ERGP12130876	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH SOUTH ZONE	ONGOING	250,000,000
ERGP12130877	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION IV: KAURA NAMODA-GUSAU IN ZAMFARA STATE, C/NO. 6015	ONGOING	211,473,511
ERGP12130880	CONSTRUCTION OF TAMAWA-GULU ROAD AT RIMIN GADO LGA IN KANO STATE C/NO.6273	ONGOING	250,000,000
ERGP12130885	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH WEST ZONE	ONGOING	250,000,000
ERGP12130886	CONSTRUCTION OF MARARABAN PANTISAWA-YORRO ROAD IN TARABA STATE C/NO. 6143	ONGOING	250,000,000
ERGP12130890	CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE	ONGOING	400,000,000
ERGP12130893	REHABILITATION OF AMUGO UNO-ORIEBMA MARKET-AMUGO ISIORJI ONUANI ROAD C/NO.6221	ONGOING	250,000,000
ERGP12130895	DUALIZATION OF KANO-KATSINA ROAD FROM KANO AIRPORT ROUNDABOUT TO DAWANAU ROUNDABOUT (ADDITIONAL ONE LANE FROM BOTH SIDES OF THE ROAD) - 15KM	ONGOING	700,000,000
ERGP12130899	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	ONGOING	1,300,000,000
ERGP12130900	CONSTRUCTION OF ILUKE - AYETORO KIRI - ABUGI - EGGAN ROAD	ONGOING	250,000,000
ERGP12130903	CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE C/NO. 6154	ONGOING	450,000,000
ERGP12130905	REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM	ONGOING	500,000,000
ERGP12130906	REHABILITATION OF OKIJA BRIDGE JUNCTION-IHIALA-AMAPPUTU ULI-EGBUOMA-EGWE MILE 4 JUNCTION-OGUTA ROAD IN IMO/ANAMBRA STATE	ONGOING	350,000,000
ERGP12130909	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	ONGOING	1,300,000,000
ERGP12130911	REHABILITATION OF ACCES ROAD TO IRESAADU-IGBOAKA-ONIPANU ROAD, OYO STATE C/NO. 6270	ONGOING	200,000,000
ERGP12130912	REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE	ONGOING	250,000,000
ERGP12130914	CONSTRUCTION OF FALALI BRIDGE IN SUMAILA LGA KANO STATE C/NO. 6145	ONGOING	300,000,000



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ERGP12130918	CONSTRUCTION OF DIKWA - MARTE-MONGUNO ROAD IN BORNO STATE	ONGOING	250,000,000
ERGP12130919	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156	ONGOING	1,000,000,000
ERGP12130920	INSTALLATION OF STREET LIGHTS ON ABUJA - LOKOJA EXPRESSWAY GIRI/AIRPORT ROAD INTERCHANGE - PHASE II	ONGOING	100,000,000
ERGP12130921	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	ONGOING	300,000,000
ERGP12130925	REHABILITATION AND UPGRADE OF ALKALERI FUTUK ROAD, BAUCHI STATE	ONGOING	150,000,000
ERGP12130926	CONSTRUCTION OF ITU RIVER BRIDGE AND APPROACH ROADS ALONG UYO-AROCHUKWU ROAD,C/NO. 5891 IN AKWA IBOM STATE C/NO.5891	ONGOING	250,000,000
ERGP12130931	ASPHALT OVERLAY OF 2KM ACCESS ROAD TO FEDERAL SCIENCE & TECHNICAL COLLEGE, UROMI, ESSAN NORTH EAST LGA EDO STATE C/NO. 6045	ONGOING	40,000,000
ERGP12130933	CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME ROAD IN KARIM LAMIDO LGA, PLATEAU AND TARABA STATES	ONGOING	100,000,000
ERGP12130934	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA/KOGI STATES C/NO. 6212	ONGOING	1,000,000,000
ERGP12130935	DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA) C/NO.6022	ONGOING	200,000,000
ERGP12130936	DESIGN AND CONSTRUCTION OF BIU - NUMAN ROAD	ONGOING	350,000,000
ERGP12130942	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 5846	ONGOING	1,000,000,000
ERGP12130943	CONSTRUCTION OF MAIGARI - GULU ROAD, KANO STATE	ONGOING	250,000,000
ERGP12130944	CONSTRUCTIO OF JALINGO-KONA-LAU-KARIM ROAD PHASE II IN TARABA STATE	ONGOING	100,000,000
ERGP12130946	DESIGN AND CONSTRUCTION OF OJUTU BRIDGE IN ILLOBU, OSUN STATE	ONGOING	300,000,000
ERGP12130947	CONSTRUCTION OF JEBBI-LAMBA BELEL ROAD IN ADAMAWA STATE	ONGOING	400,000,000
ERGP12130949	CONSTRUCTION OF SANGO OTTA-WINNERS CHAPEL ROAD KM 3+000 TO KM 10+500 IN OGUN STATE C/NO 5859	ONGOING	77,066,374
ERGP12130952	CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD	ONGOING	250,000,000
ERGP12130954	CONSTRUCTION OF AFON-OBOTO -OYO STATE BOUNDARY IN OYO STATE	ONGOING	350,000,000
ERGP12130955	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION I (NGURU-GASHUA) PHASE II (KM 30+000-62+000)	ONGOING	500,000,000
ERGP12130957	CONSTRUCTION OF IKOT NKWO/ATAN IKOT OKORO/IKOT OSURA ROAD WITH BRIDGE	ONGOING	200,000,000
ERGP12130959	CONSTRUCTION OF IPAKODO LIGHTER TERMINAL ROAD IN LAGOS STATE C/NO.5855	ONGOING	19,017,470
ERGP12130961	CONSTRUCTION OF PATIGI-KPADA ROAD ROAD 43.5KM	ONGOING	400,000,000
ERGP12130962	REHABILITATION OF THE OUTER MARINA ROAD IN LAGOS STATE	ONGOING	250,000,000
ERGP12130965	OKIJA-ULI-OGUTA, IMO STATE FEDERAL ROAD C/NO. 6058	ONGOING	69,914,232
ERGP12130966	UNGUWAR MALAM MEDU - KASUWAR KOFA - MAKWALLA - TAGURZA - GAGULMARI - MAIKARAGO - MAILOLO - MAIRAKUMI - MAILOLO DRAINAGES IN HADEJIA LGA AND KAMPALA DRAINAGE IN MALAM MADORI LGA	ONGOING	500,000,000
ERGP12130969	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	ONGOING	750,000,000
ERGP12130970	REHABILITATION/CONSTRUCTION OF UCHI-ANGUR AGENA-BEETSE IN VANDEKYA LGA, BENUE STATE	ONGOING	250,000,000
ERGP12130973	REHABILITATION OF WUKARI IBI RURAL ROAD	ONGOING	250,000,000
ERGP12130974	CONSTRUCTION OF BURGA-DULL-MBAT II-TADNUM GOBBIYA-BADAGARI-GWARANGAH-SUM, BAUCHI STATE	ONGOING	600,000,000
ERGP12130978	REHABILITATION OF KONTAGORA - BANGI ROAD, NIGER STATE	ONGOING	300,000,000
ERGP12130982	REHABILITATION OF OWERRI - UMUHIA ROAD WITH ROUNDABOUT IN IMO STATE C/NO. 6060	ONGOING	53,511,768
ERGP12130983	CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE SECTION II	ONGOING	300,000,000
ERGP12130987	RECONSTRUCTION OF SABONLAYI/MISAU ROAD IN PORTISKUM, YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE.	ONGOING	250,000,000
ERGP12130988	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	ONGOING	53,951,485
ERGP12130989	CONSTRUCTION OF TUDUN WUSS-WANDI-BARAZA-DURR-ZUMBUL-POLCHI-DOT-KWANAR, BAUCHI STATE	ONGOING	500,000,000
ERGP12130990	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE C/NO.6249	ONGOING	1,000,000,000
ERGP12130994	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO. 6086	ONGOING	52,491,160
ERGP12130996	CONSTRUCTION OF BALLE-KURDULLA ROAD GUDU LGA SOKOTO NORTH SENATORIAL DISTRICT, SOKOTO STATE	ONGOING	200,000,000
ERGP12131001	REHABILITATION OF WUDIL-KWANAR HUGUMA ROAD IN KANO STATE	ONGOING	450,000,000
ERGP12131002	CONSTRUCTION OF WUDIL BRIDGE TO LINK GABAN KOMI WITH WUDIL BYPASS ON MAIDUGURI ROAD, KANO STATE	ONGOING	200,000,000
ERGP12131004	CONSTRUCTION OF ROAD IN BABS ALASA / SANUSI ADEYEMO STREET, SATELLITE TOWN IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE.	ONGOING	150,000,000
ERGP12131005	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250	ONGOING	1,000,000,000
ERGP12131013	CONSTRUCTION OF 100KM KWANAR DUMAWA - KUNYA - KANYA - BABURA - NIGER REPUBLIC BOARDER	ONGOING	200,000,000



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ERGP12131015	RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STATE	ONGOING	1,000,000,000
ERGP12131018	REHABILITATION OF MAJOR FAILED PORTIONS OF ASABA-ILLAH-EBU-UBIAJA ROAD IN EDO/DELTA STATES	ONGOING	400,000,000
ERGP12131022	DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259	ONGOING	750,000,000
ERGP12131023	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	ONGOING	30,000,000
ERGP12131026	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM) C/NO.6239	ONGOING	400,000,000
ERGP12131032	CONSTRUCTION OF 2NOS PEDESTRIAN BRIDGES AT ILE-EPO AND CEMENT BUS STOPS ALONG LAGOS-ABEOKUTA EXPRESSWAY RELOCATED TO DOPEMU BUS STOP CH 4+245 AND IYANAIPAJA BUS STOP CH 5+900 C/NO.6199	ONGOING	250,000,000
ERGP12131033	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA) C/NO. 5966	ONGOING	115,934,719
ERGP12131034	REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PALATEAU STATE	ONGOING	450,000,000
ERGP12131039	REHABILITATION OF ODO-OBA-TAKIE-GAMBARI-OTTE-OYO STATE BORDER ALONG IBADAN-OYO-OGBOMOSHO-ILORIN ROAD45.3KM(ROUTE 20) IN OYO STATE C/NO. 6116	ONGOING	350,000,000
ERGP12131041	REHABILITATION OF ROGO - KARAYE - KIRU - KWANAR DANGORO ROAD	ONGOING	450,000,000
ERGP12131045	CONSTRUCTION OF KAMPE RIVER BRIDGE IN KWARA STATE C/NO.6198	ONGOING	20,000,000
ERGP12131046	REHABILITATION OF AKPASHA (UMUATUGBUOMA)-OBUOFFIA, AMODU ROAD IN NKANU WEST LGA ENUGU STATE.	ONGOING	450,000,000
ERGP12131050	REHABILITATION OF IJEBU IGBO-LOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	ONGOING	400,000,000
ERGP12131053	RECONSTRUCTION OF NGURU-GASHUA-BAYAMARI ROAD SECTION II (GASHUA-BAYAMARI) PHASE II (KM 22+000-KM 59+000) IN YOBE STATE CONTRACT NO.6479	ONGOING	700,000,000
ERGP12131055	CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151	ONGOING	250,000,000
ERGP12131065	REHABILITATION OF DIGARE-MANSIR (BAUCHI STATE)-GARGA-FURYAM KASUWA-JAMAI (PLATEAU STATE)	ONGOING	450,000,000
ERGP12131066	REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NO.6289A	ONGOING	1,000,000,000
ERGP12131071	REHABILITATION OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD C/NO. 6234	ONGOING	250,000,000
ERGP12131074	CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE	ONGOING	450,000,000
ERGP12131085	REHABILITATION OF 9TH MILE-OROKAM ROAD IN ENUGU STATE CONTRACT NO.6290	ONGOING	1,000,000,000
ERGP12131088	CONSTRUCTION OF OLA JUNCTION (AKWANGA) - WAKAMA - EGGON HILLS ROAD NASARAWA STATE C/NO. 6274	ONGOING	300,000,000
ERGP12131093	REHABILITATION/CONSTRUCTION OF ISEYIN - OKEHO (40KM) IN OYO STATE C/NO. 6047	ONGOING	250,000,000
ERGP12131094	NENWE-NOMEH-MBURUBU-NARA ROAD PROJECTS SPUR TO OBEAGU ODUMA	ONGOING	450,000,000
ERGP12131098	OUTSTANDING SECTIONS OF ISEYIN-OKEHO ROAD INCLUDING TWO (2) BRIDGE, OYO STATE	ONGOING	250,000,000
ERGP12131100	REHABILITATION OF ZARIA-HUNKUYI-KAFUR-GIDAN MUTUN DAYA ROAD IN KADUNA/KANO STATES	ONGOING	450,000,000
ERGP12131105	CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD C/NO.6084	ONGOING	250,000,000
ERGP12131107	UGWUEME-NENWENTA--NKWE-NZERE-AWGUNTA-OBEAGU-MGBIDI-MMAKU ROAD PROJECT CONTRACT NO.6293	ONGOING	600,000,000
ERGP12131111	CONSTRUCTION OF OSHOGBODO-OWETO ROAD C/NO. 6265	ONGOING	1,500,000,000
ERGP12131115	CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO. 6063	ONGOING	250,000,000
ERGP12131122	CONSTRUCTION OF ROAD (ONGOING) AT RING ROAD (JUSHI WARD) LAGOS STR., YORUBA STR, BABBAN TITI, HAYIN OJO-ZAZZAU GINNERY, KWANTERES, DOGARAWA, HAYIN D/YARO DANRAKA, LAYIN MAKABARTA ABU (NORTH GATE) C/NO.6197	ONGOING	250,000,000
ERGP12131126	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I IN SOKOTO/KEBBI STATES C/NO.6161	ONGOING	1,200,000,000
ERGP12131127	REHABILITATION OF MAKARFI-BAWA-FUNTUA ROAD IN KADUNA STATE	ONGOING	700,000,000
ERGP12131129	CONSTRUCTION OF ABRIBA-AROCUKWU-OHAFIA ROAD C/NO. 6158	ONGOING	250,000,000
ERGP12131132	EMERGENCY REINSTATEMENT OF WASHOUT SECTIONS AND CONSTRUCTION OF 500M LONG REINFORCED CONCRETE DRAIN AT AGBEDE (KM 98+200) ALONG BENIN-AUCHI-OKENE ROAD IN EDO STATE C/NO.6187	ONGOING	5,000,000
ERGP12131137	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE C/NO.6162	ONGOING	1,000,000,000
ERGP12131139	DUALIZATIONOF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE	ONGOING	450,000,000
ERGP12131140	CONSTRUCTION OF OLOKORO-ITAJA-OBUEHIA-UMUAHIA-ISICOURT IN ABIA STATE SECTION C/NO.6096	ONGOING	200,000,000
ERGP12131145	"COMPLETION OF IGBOILE-OKIN CONNECTOR ROAD SURULERE LGA OYO STATE C/NO. 6224"	ONGOING	250,000,000
ERGP12131148	REABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE	ONGOING	450,000,000
ERGP12131151	COMPLETION OF ALLOMA- OFABO-AKPANYA ROAD IN KOGI STATE C/NO. 6275	ONGOING	300,000,000
ERGP12131154	CONSTRUCTION OF 76KM BALARE ROAD-RINGIM ROAD IN KANO AND JIGAWA STATE	ONGOING	400,000,000
ERGP12131158	CONSTRUCTION OF ZANGON KATAF-KWALI ROAD IN KADUNA STATE C/NO. 6271	ONGOING	200,000,000



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ERGP12131162	CONSTRUCTION OF KWANAR GARKO-KIBIYA ROAD IN KANO STATE	ONGOING	450,000,000
ERGP12131165	REHABILITATION OF IGWE ILIKA-EKE UKE ROAD, IDEMILI NORTH LGA, ANAMBRA STATE C/NO. 6244	ONGOING	250,000,000
ERGP12131166	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE C/NO.6261	ONGOING	850,000,000
ERGP12131171	GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE	ONGOING	450,000,000
ERGP12131176	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	ONGOING	450,000,000
ERGP12131177	DESIGN AND CONSTRUCTION OF UMULOKOPA (ENUGU STATE)-OMOR (ANAMBRA STATE) ROAD C/NO. 6277	ONGOING	250,000,000
ERGP12131181	CONSTRUCTION OF TWO BRIDGES AT NATA'ALA AND TSAIBLAWA KANO SOUTH	ONGOING	450,000,000
ERGP12131183	DUALIZATION OF AKURE TO ADO EKITI ROAD	NEW	800,000,000
ERGP12131186	DESIGN AND CONSTRUCTION OF TEWURE AJINAPA (6KM) ROAD, ORIE LGA, OYO STATE C/NO. 6272	ONGOING	250,000,000
ERGP12131190	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029A	ONGOING	550,000,000
ERGP12131191	"ACCESS ROAD TO FEDERAL FACILITIES AT ANTORUN/ TEMIDIRE, OGBOMOSHO, OYO STATE C/NO.6222"	ONGOING	50,000,000
ERGP12131193	CONSTRUCTION OF JOS ROAD-NATAALA-BURUM-BURUM-BABIRI-SITTI-TUDUN WADA IN KANO STATE	ONGOING	450,000,000
ERGP12131197	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO II (WITH SPUR TO EWURU-4KM C/NO.6147	ONGOING	300,000,000
ERGP12131200	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990	ONGOING	650,000,000
ERGP12131203	REHABILITATION OF BENIN YAURI-RIJAU-MAGAJIYA-DAKI TAKWAS ROAD IN KEBBI/NIGER STATE	ONGOING	450,000,000
ERGP12131204	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094	ONGOING	250,000,000
ERGP12131208	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO III (WITH SPUR TO EWURU-4KM C/NO. 6050	ONGOING	250,000,000
ERGP12131210	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248	ONGOING	650,000,000
ERGP12131211	RE-CONSTRUCTION OF MAGAMI - KWAJALE - NINGI ROAD IN BAUCHI STATE.	ONGOING	450,000,000
ERGP12131214	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095	ONGOING	400,000,000
ERGP12131218	MAKURDI - NAKA - ADOKA - ANKPA IN BENUE STATE	ONGOING	450,000,000
ERGP12131220	EMERGENCY REINSTATEMENT OF WASHOUT SECTIONS AND RECONSTRUCTION OF COLLAPSED EXISTING LINED DRAIN ALONG ADA-OKERE-UKONI-AMEDOKHIAN ROAD IN EDO STATE C/NO. 6279	ONGOING	150,000,000
ERGP12131228	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD C/NO.6457	ONGOING	650,000,000
ERGP12131239	CONSTRUCTION OF OVERHEAD PEDESTRIAN BRIDGE IN MOSOGAR AND OGHARA IN ETHIOPE WEST LGA OF DELTA STATE C/NO.6219	ONGOING	200,000,000
ERGP12131243	REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458	ONGOING	500,000,000
ERGP12131244	REHABILITATION OF CALABAR-ITU-IKOT EKPENE-ABA-OWERRI ROAD SECTION III: IKOT EKPENE BORDER - IKOT UMUESSIEN-ABA IN AKWA IBIOBI STATE C/NO. 6036	ONGOING	400,000,000
ERGP12131251	REHABILITATION/ASPHALTING OF AJELE ROAD (3.2KM) IN UBIAJA ESAN SOUTH EAST LGA C/NO.6163	ONGOING	250,000,000
ERGP12131254	REHABILITATION OF INYI-AKPUGOEZE TO ANAMBRA BORDER C/NO.6061	ONGOING	450,000,000
ERGP12131258	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE C/NO. 6085	ONGOING	100,000,000
ERGP12131260	UMULUNGBE-UMUOKA-AMOKWU IKEDIMKPE EGEDE-OJIEYI AWHUM ROAD C/NO.6459	ONGOING	450,000,000
ERGP12131263	REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230	ONGOING	300,000,000
ERGP12131267	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	ONGOING	550,000,000
ERGP12131268	NEW BUSSA - KAIMA ROAD IN NIGER AND KWARA STATES	ONGOING	400,000,000
ERGP12131274	RECONSTRUCTION OF OSO-OWUTU ROAD IN EBONYI STATE	ONGOING	250,000,000
ERGP12131276	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE C/NO. 6150	ONGOING	300,000,000
ERGP12131277	REHABILITATION OF OKENE-ITOBE ROAD IN KOGI STATE C/NO.6260	ONGOING	400,000,000
ERGP12131283	REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152	ONGOING	250,000,000
ERGP12131288	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD C/NO. 6237	ONGOING	400,000,000
ERGP12131289	CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD (LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE C/NO. 6100	ONGOING	250,000,000
ERGP12131294	CONSTRUCTION OF TAKUM-DOGON GAWA ROAD (15KM) IN KATSINA-ALA TO TAKUM C/NO.6232	ONGOING	250,000,000
ERGP12131295	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141	ONGOING	400,000,000
ERGP12131299	AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE C/NO.6098	ONGOING	250,000,000
ERGP12131304	REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE	ONGOING	580,000,000
ERGP12131306	REHABILITATION OF THE ABALAMABIE (ALLISON-HART)65 METRE BRIDGE, BONNY C/NO.6225	ONGOING	250,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12131312	CONSTRUCTION OF DOKA-GULU ROAD PHASE I, KANO STATE C/NO.6149	ONGOING	200,000,000
ERGP12131316	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE C/NO.6300	ONGOING	580,000,000
ERGP12131318	CONSTRUCTION OF IHIALA-ORLU ROAD IN ISSEKE TOWN-AMAFUO-ULI WITH SPUR (IHIALA-ORLU-UMUDURU SECTION) C/NO. 6220	ONGOING	200,000,000
ERGP12131325	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES	ONGOING	580,000,000
ERGP12131330	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES	ONGOING	550,000,000
ERGP12131333	REHABILITATION OF SHARE-PATEGI IN KWARA STATE	ONGOING	550,000,000
ERGP12131865	CONSTRUCTION OF RIJIYA GUSAU ROAD	NEW	270,000,000
ERGP12132397	REHABILITATION OF POTISKUM-BAJOGA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM	NEW	600,000,000
ERGP12132566	DESIGN AND CONSTRUCTION OF BRIDGE ACROSS THE CROSS RIVER AT UWANA (EBONY STATE) TO NKOMORO (CROSS RIVER STATE)	NEW	1,000,000,000
ERGP12132697	CONSTRUCTION OF ROAD FALALI, BIRNI, BAKO TO FURUJA TOWN (NINGILGA), BAUCHI STATE PHASE II	ONGOING	1,000,000,000
ERGP18127776	CONSTRUCTION OF ROAD, BRIDGES, CULVERTS AND DRAINS IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	1,503,628,584
ERGP18127778	SLUM UPGRADE: CONSTRUCTION OF CLASSROOM BLOCKS, PRIMARY HEALTH CARE, SKILL ACQUISITION CENTRE, BOREHOLES, ELECTRIFICATION, 500/300 KVA TRANSFORMERS PROVISION, HANDPUMPS AND UPGRADE OF ROADS, DRAINAGES AND EROSION CONTROL IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	1,336,021,173
ERGP18127781	COMPLETION OF ONGOING 2017/2018 2/3 CLASSROOM BLOCKS IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	737,483,687
ERGP18127783	CONSTRUCTION/RENOVATION/REHABILITATION AND COMPLETION OF ONGOING 2/3 CLASSROOM BLOCKS IN 36 STATES OF THE FEDERATION.	ONGOING	494,327,834
ERGP18127787	CONSTRUCTION/SURFACE OVERLAY/GRADING/REHABILITATION OF ONGOING BRIDGES, ROADS, CULVERTS, DRAINS AND EROSION CONTROL IN 36 STATES OF THE FEDERATION.	ONGOING	623,253,871
ERGP18127793	CONSTRUCTION /PROVISION OF SOLAR POWERED/MOTORISED BOREHOLES IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	267,204,235
ERGP18127796	CONSTRUCTION/COMPLETION OF ONGOING MATERNITY HEALTH CENTRES, SKILL ACQUISITION CENTRES, RURAL HEALTH CLINICS IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	400,806,352
ERGP18127797	PROVISION OF POVERTY ALLEVIATION/YOUTH EMPOWERMENT TRAINING AND STARTER PACKS IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	2,002,015,880
ERGP18127798	PROVISION OF POVERTY ALLEVIATION/YOUTH EMPOWERMENT TRAINING AND STARTER PACKS IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	1,002,015,880
ERGP18127801	PROVISION OF POVERTY ALLEVIATION/YOUTH EMPOWERMENT TRAINING AND STARTER PACKS IN SIX (6) GEOPOLITICAL ZONES.	ONGOING	1,336,021,172
ERGP18127803	SETTLEMENT OF LIABILITIES IN MDGS, SDGS AND DIRECT MANDATE PROJECTS.	ONGOING	11,651,105,864
ERGP27127240	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	30,040,265,292
ERGP27127250	CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES	ONGOING	3,035,059,363
ERGP27127261	COMPLETION OF CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNMADI AZIKIWE AT ONITSHA, ANAMBRA STATE	ONGOING	390,000,000
ERGP27127282	EXTENSION OF FMLHUD, HQ. MABUSHI, ABUJA	ONGOING	367,934,267
ERGP27127295	PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)	ONGOING	929,406,033
ERGP27127301	COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA	ONGOING	276,222,377
ERGP27127424	MAJOR REHABILITATION AND RESTORATION OF 23 EXISTING FEDERAL SECRETARIATS IN 23 STATES	ONGOING	1,502,015,880
ERGP27127429	CONSTRUCTION OF HEADQUARTERS FOR 5 REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.	ONGOING	1,336,021,173
ERGP27127433	CAPACITY BUILDING FOR ARCHITECTS, BUILDERS AND QUANTITY SURVEYORS IN BUILDING INFORMATION MODELLING AND PROJECT MANAGEMENT	ONGOING	233,400,529
ERGP27127442	BUILDING MAINTENANCE WORKS FOR OTHER MDAS NATIONWIDE	ONGOING	2,072,042,346
ERGP27127446	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE	ONGOING	385,038,933
ERGP27127452	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	ONGOING	385,731,735
ERGP27127461	BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF POWER, WORKS AND HOUSING (HEADQUARTERS), ABUJA	ONGOING	376,254,001
ERGP27127475	RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, BAYELSA, BENUE, ENUGU, NASARAWA, LAGOS, OSUN, ZAMFARA, ABIA, EKITI, GOMBE AND KWARA STATES	ONGOING	499,846,775
ERGP27127480	COMPLETION OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	ONGOING	333,622,276
ERGP27127484	COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS	ONGOING	370,241,905
ERGP27127494	CONSULTANCY ANCHORSHIP PROPOSAL FOR FACILITATING THE TRAINING OF ARTISANS AND CRAFTSMEN, LAGOS/ABUJA	ONGOING	106,801,058
ERGP27127502	EVOLUTION OF NEW NATIONAL BUILDING MAINTENANCE POLICY (INCLUDING DATA GATHERING) KWARA STATE	ONGOING	106,801,058
ERGP27127505	PREPARATION, SENSITIZATION WORKSHOP AND ENLIGHTENMENT PROGRAMME FOR NEED OF BUILDING ARTISANS AND CRAFTSMEN IN NATION BUILDING, SIX GEO-POLITICAL ZONES	ONGOING	83,400,529
ERGP27127508	FENCING OF FEDERAL SECRETARIAT LAND (PHASE I) ABAKILIKI, EBONYI STATE	ONGOING	102,015,915
ERGP27127512	FENCING OF FEDERAL SECRETARIAT LAND (PHASE I) JALINGO TARABA STATE	ONGOING	172,463,262



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ERGP27127517	CONSTRUCTION OF MODEL BUILDING CRAFT TRAINING SCHOOL FENCING OF THE SITE (PHASE 1) DAMATURU, YOBE STATE.	ONGOING	300,201,588
ERGP27127521	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND BIRNIN KEBBI, KEBBI STATE	NEW	185,000,000
ERGP27127527	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND LOKOJA, KOGI STATE	NEW	185,000,000
ERGP27127809	PERIMETER, TOPOGRAPHIC AND LAYOUT SURVEY OF FEDERAL GOVERNMENT LAND NATIONWIDE, AT LEAST ONE (1) STATE IN EACH GEO - POLICAL ZONE AND F.C.T	ONGOING	99,799,194
ERGP27127810	AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE, AT LEAST ONE (1) STATE IN EACH GEO - POLICAL ZONE AND F.C.T	ONGOING	39,822,367
ERGP27127812	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT IN THE SIX (6) GEO - POLITICAL ZONES	ONGOING	24,365,490
ERGP27127816	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY (HEADQUARTERS & ZONAL HEADQUARTERS)	ONGOING	23,696,180
ERGP27127820	ACQUISITION OF 2NO. UTILITY AND PROJECT VEHICLES, FCT	ONGOING	70,000,000
ERGP27127824	ACQUISITION OF DIGITAL SURVEY EQUIPMENT/INSTRUMENT AND TRAINING, FCT	ONGOING	48,816,810
ERGP27127827	SENSITIZATION AND ENLIGHTENMENT MEETINGS/WORKSHOPS ON NATIONAL PHYSICAL DEVELOPMENT PLAN (NPDP) AT ABUJA, FCT	ONGOING	46,700,264
ERGP27127830	PREPARATION OF OPERATIVE NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS FOR 36 STATES & FCT	ONGOING	320,801,058
ERGP27127833	PREPARATION OF PHYSICAL DEVELOPMENT PLAN FOR OKITIPUPA (ONDO STATE), BIDA (NIGER STATE) & BENDE (ABIA STATE)	ONGOING	63,420,423
ERGP27127839	ACQUISITION OF GIS EQUIPMENT (HARDWARE), DATA MINING SOFTWARE, SATELITE IMAGERIES AND HUMAN CAPACITY DEVELOPMENT ON ACQUIRED SOFTWARES AT ABUJA, FCT	ONGOING	80,210,711
ERGP27127843	TRAINING OF MIDDLE & LOWER LEVEL TOWN PLANNERS ON AUTOCAD, ARCGIS & PROJECT MANAGEMENT AT ABUJA, FCT	ONGOING	26,680,105
ERGP27127847	DEVELOPMENT OF GUIDELINES, PLANS AND CAPACITY OF CORE STAFF FOR NEW URBAN AGENDA PROGRAMME AT ABUJA, FCT	ONGOING	26,680,105
ERGP27127854	COMPREHENSIVE REVIEW OF THE NATIONAL URBAN DEVELOPMENT POLICY AT ABUJA, FCT	ONGOING	26,680,105
ERGP27127860	ATTENDANCE OF STATUTORY MEETINGS OF UN-HABITAT GOVERNING COUNCIL, SHELTER AFRIQUE, UN GENERAL ASSEMBLY & AU-STC	ONGOING	120,040,317
ERGP27127868	COMMEMORATION OF WORLD HABITAT & CITIES DAYS IN ABUJA, FCT	ONGOING	23,360,211
ERGP27127873	PREPARATION OF COMPREHENSIVE MASTER PLAN FOR THE NEW TOWN IN FCT	ONGOING	30,040,317
ERGP27127880	PREPARATION OF PERIMETER, TOPOGRAPHICAL SURVEY AND BECONING FOR NEW TOWN IN FCT	ONGOING	30,040,317
ERGP27127883	PAYMENT OF QUANTUM COMPENSATION ON ECONOMIC CROPS, ECONOMIC TREES & STRUCTURES ON LAND ACQUIRED FOR NEW TOWN IN FCT	ONGOING	30,040,317
ERGP27127889	PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE NEW TOWN IN FCT	ONGOING	366,801,058
ERGP27127896	PREPARATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN MAKURDI (BENUE) AND LOKOJA (KOGI)	ONGOING	63,400,500
ERGP27127899	REVISION OF PHYSICAL DEVELOPMENT STANDARDS, GUIDELINES AND BYE LAWS AND CONTROL OF PHYSICAL DEVELOPMENT IN FG ESTATES IN 36 STATES & FCT	ONGOING	33,360,211
ERGP27127901	PREPARATION OF DIGITAL LAYOUT & SITE DEVELOPMENT PLANS FOR SITE AND SERVICES SCHEME AND FG ESTATES NATIONWIDE (36 STATES & FCT)	ONGOING	26,680,105
ERGP27127907	PREPARATION & IMPLEMENTATION OF INNER CITY REGENERATION PLAN FOR IBADAN (OYO STATE)	NEW	46,720,423
ERGP27127908	PREPARATION OF NEEDS ASSESSMENT STUDY OF SLUMS IN ENUGU (ENUGU STATE) AND MAIDUGURI (BORNO STATE)	ONGOING	35,000,000
ERGP27127909	ESTABLISHMENT AND INUGURATION OF PARTICIPATORY SLUM UPGRADING COUNTRY TEAM AND ATTENDANCE OF STATUTORY MEETINGS OF PARTICIPATORY SLUM UPGRADING PROGRAMME	ONGOING	40,000,000
ERGP27127910	SLUM IDENTIFICATION & MAPPING IN SELECTED CITIES OF ABUJA (FCT) & IBADAN (OYO STATE)	NEW	43,360,211
ERGP27127912	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ONITSHA, ANAMBRA STATE	ONGOING	160,769,190
ERGP27127917	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT OKITIPUPA, ONDO STATE	ONGOING	150,247,221
ERGP27127922	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR POWERED BOREHOLE IN KATSINA, KATSINA STATE	ONGOING	9,681,313
ERGP27127925	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR POWERED BOREHOLE IN OFFA, KWARA STATE	ONGOING	9,681,313
ERGP27127930	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IKARE AKOKO, ONDO STATE	ONGOING	160,769,190
ERGP27127935	HOSTING OF NATIONAL SLUM SUMMIT IN ABUJA, FCT	ONGOING	33,360,211
ERGP27127938	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT MAIDUGURI, BORNO STATE	ONGOING	133,404,561
ERGP27127939	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT OKOGHUHELE IN EDO STATE	ONGOING	133,420,688
ERGP27127942	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT LUGBE, FCT	ONGOING	240,080,635
ERGP27127944	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS IN AMARATA, YENEGOA, BAYELSA STATE	ONGOING	83,380,370
ERGP27127946	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IPEE, KWARA	NEW	124,272,498



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CODE	PROJECT NAME	TYPE	AMOUNT
	STATE		
ERGP27127948	PURCHASE OF PHOTOCOPIERS, PRINTERS, SCANNERS & COMPUTERS FOR EFFECTIVE EXECUTION OF ASSIGNMENT	ONGOING	46,680,105
ERGP27127949	PURCHASE OF PROJECT VEHICLES OF 1NO. TOYOTA HILUX AND 1NO TOYOTA HAICE BUS FOR PROPER SUPERVISION AND MONITORING OF NATIONAL PHYSICAL DEVELOPMENT PLAN PREPARATION & IMPLEMENTATION AND MONITORING & ENFORCEMENT OF DEVELOPMENT CONTROL OPERATIONS NATIONWIDE (36 STATES & FCT)	NEW	80,080,635
ERGP27127952	CONFERENCE OF DIRECTORS AND HEADS OF TOWN PLANNING ORGANISATION IN NIGERIA HOLDING AT AKURE, ONDO STATE	ONGOING	33,360,211
ERGP27127953	PROVISION OF INFRASTRUCTURES(ROADS, ELECTRICITY AND WATER) BY SPECIAL INTERVENTION PROGRAM	ONGOING	2,014,000,000
ERGP27127954	CONNECTION OF WATER TO PUBLIC MAINS/PROVISION OF WATER, REHABILITATION/REPAIRS OF BOREHOLES, TREATMENT PLANTS/CHEMICAL AND LAYING OF WATER RETICULATION WITHIN THE HEADQUARTER AND FIELD HEADQUARTERS.	ONGOING	50,000,000
ERGP27127955	REHABILITATION/REPAIR OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN FEDERAL GOVERNMENT ESTATE	ONGOING	50,000,000
ERGP27127956	CAPACITY BUILDING IN ENGINEERING BEST PRACTICE (DESIGN AND SUPERVISION) IN THE FIELD OF CIVIL, STRUCTURE, ELECTRICAL AND MECHANICAL ENGINEERING	ONGOING	60,414,803
ERGP27127957	PROVISION AND INSTALLATION OF PERKINS GENERATOR IN FMPWH FIELD OFFICES (HOUSING)	ONGOING	120,000,000
ERGP27127963	PROCUREMENT, INSTALLATION AND MAINTENANCE OF ENERGY SOLUTIONS (GENERATORS AND OTHERS). PROCUREMENT OF DIESEL AND RUNNINGS	ONGOING	50,000,000
ERGP27127967	RETROFITTING OF PUBLIC BUILDING WITH RENEABLE ENERGY POWER SOURCE IN FED. MIN. OF POWER, WORKS, & HOUSING (HOUSING BUILDING) AND THREE FEDERAL SECRETARIATS	ONGOING	50,000,000
ERGP27127969	REHABILITATION OF EXISITING FIRE FIGHTING AND EARLY WARNING SYSTEM AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS; FIRE ALARM, SMOKE DETECTOR SYSTEM ETC.	ONGOING	10,000,000
ERGP27127972	IMPROVEMENT OF WATER SANITATION AT THE HEADQUARTERS COMPLEX	ONGOING	10,000,000
ERGP27127974	REPAIR/MAINTENANCE OF AIR CONDITIONS AT HEADQUARTER OF FMPWH (H)	ONGOING	10,000,000
ERGP27127993	REHABILITATION AND MAINTENANCE OF FIRE PREVENTION AND FIGHTING SYSTEMS AT THE HEADQUARTER AND FEDERAL SECRETARIAT COMPLEX	ONGOING	150,000,000
ERGP27127996	PROVISION OF ENGINEERING WORKSHOP TOOLS (MECHANICAL TOOLS, ELECTRICAL, WATER AND STRUCTURAL)	ONGOING	50,000,000
ERGP27127999	PROCUREMENT OF 4No. 4X4 HILUX PICK UP FOR ENGINEERING MONITORING TEAM	ONGOING	108,000,000
ERGP27128003	ENGINEERING ASSEMBLY	ONGOING	5,000,000
ERGP27128008	IMPROVEMENT/MAINTENANCE OF ELECTRICAL SYSTEM, H.T/L.T NETWORK ASSEMBLY AT HEADQUARTERS AND ALL FIELD OFFICES	ONGOING	200,000,000
ERGP27128021	ESTABLISHMENT AND OPERATION OF COMPREHENSIVE FEDERAL GOVERNMENT LANDED PROPERTY DATABASE MANAGEMENT SYSTEM IN FCT, ABUJA.	ONGOING	145,000,000
ERGP27128024	PAYMENT OF OUTSTANDING QUANTUM OF COMPENSATION FOR CROPS, ECONOMIC TREES, BUILDINGS AND STRUCTURES ON LANDS ACQUIRED BY THE FEDERAL GOVERNMENT IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY (PLATEAU, BORNO, SOKOTO, BAYELSA & ENUGU)	ONGOING	820,000,000
ERGP27128028	FACILITATION OF LAND ADMINISTRATION AND ESTATE MANAGEMENT SERVICES IN FCT, ABUJA.	ONGOING	35,000,000
ERGP27128031	IMPROVING LAND-BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT INCLUDING THE ACQUISITION, PREPARATION AND DESPATCH OF DEMAND NOTICES IN KADUNA, BORNO, RIVERS & ENUGU.	ONGOING	50,000,000
ERGP27128034	ACQUISITION, VERIFICATION AND COMPILATION OF INVENTORIES OF FEDERAL GOVERNMENT ASSETS WITHIN AND OUTSIDE THE COUNTRY (KADUNA, BORNO, RIVERS & ENUGU)	ONGOING	40,000,000
ERGP27128037	VALUATION OF FEDERAL GOVERNMENT ASSETS WITHIN AND OUTSIDE THE COUNTRY IN FURTHERANCE OF THE ADOPTION AND IMPLEMENTATION OF INTEGRATED PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) IN NIGERIA AS APPROVED BY THE FEDERAL EXECUTUIVE COUNCIL (KADUNA, BORNO, RIVERS & ENUGU)	ONGOING	85,000,000
ERGP27128039	FORMULATION OF NATIONAL LAND POLICY (FCT, ABUJA)	ONGOING	20,000,000
ERGP27128041	FACILITATION OF FEDERAL LAND REGISTRY SERVICE DELIVERY INCLUDING THE FUELING AND MAINTENANCE OF GENERATOR IN FCT & LAGOS.	ONGOING	15,000,000
ERGP27128043	ACQUISITION OF CERTIFICATE OF OCCUPANCY FORMATS WITH SPECIALISED SECURITY FEATURES IN TRIPPLICATES FOR TITLING OF FEDERAL GOVERNMENT LANDS (FCT, ABUJA)	ONGOING	25,000,000
ERGP27128049	REVIEW OF COMPENSATION ASSESSMENT RATES FOR CROPS FOR PUBLIC LAND ACQUISITION IN FCT, ABUJA	ONGOING	30,000,000
ERGP27128054	CONFERENCE OF DIRECTORS OF LANDS IN FEDERAL AND STATE MINISTRIES, DEPARTMENTS AND AGENCIES (MDAS) IN FCT, ABUJA	ONGOING	25,000,000
ERGP27128058	IMPLEMENTATION OF THE NIGERIA LAND TRANSPARENCY INITIATIVE (NLTI) (FCT, ABUJA)	ONGOING	20,000,000
ERGP27128063	IMPLEMENTATION OF THE VOLUNTARY GUIDELINES ON RESPONSIBLE GOVERNANCE OF TENURE OF LAND, FISHERIES AND FORESTS TO ARREST INSECURITY AND CONFLICTS ARISING FROM LAND DISPUTES INCLUDING THE CONDUCT OF BASELINE STUDY AND COLLATION OF DATA ON TENURE GOVERNANCE IN NIGERIA (FCT, ABUJA)	ONGOING	20,000,000
ERGP27128067	ACQUISITION OF TITLE DEED PLANS (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS (FCT, ABUJA)	ONGOING	20,000,000
ERGP27128710	PROVISION OF INFRASTRUCTURES (ROADS, DRAINS AND CULVERTS) FOR 150 NO FULLY SERVICED PLOTS IN FEDERAL GOVT. ESTATE ACROSSSS THE NATION	ONGOING	400,000,000
ERGP27128724	BUILDING ENERGY EFFICIENCY CODE(BEEC)	ONGOING	10,000,000
ERGP27128892	BUILDING ENERGY EFFICIENCY GUILDLINE(BEEG)	ONGOING	10,000,000
ERGP27128898	REHABILITATION/MAINTENANCE OF PLUMBING SYSTEM(FIXTURES,FITTINGS&PIPE) AT HEADQUARTERS,MABUSHI.	ONGOING	10,000,000



0231001001 FEDERAL MINISTRY OF POWER WORKS & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128902	VEHICLE INSURANCE AND TRACKING OF MINISTRY'S UTILITIES AND PROJECT VEHICLE	ONGOING	20,000,000
ERGP27128944	FOI Act Implementation Activities (Housing)	ONGOING	7,000,000
ERGP27128945	Printing of National Building Code (Housing)	ONGOING	5,000,000
ERGP27128946	Mid-Term Review of National Council Meetings (W&H)	ONGOING	8,000,000
ERGP27128948	National Housing Survey	ONGOING	8,000,000
ERGP27128949	Publication of Manpower Statistical Quarterly Bulletin (Housing)	ONGOING	5,000,000
ERGP27128950	Design and Development of Enterprise E-Library Solution with Purchase of Newspapers and Books (Housing)	ONGOING	5,000,000
ERGP27128952	Procurement of Computer Hardware and its Peripherals (Housing)	ONGOING	5,000,000
ERGP27128961	COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) FOR AT NKWUBO, ENUGU STATE	ONGOING	138,635,447
ERGP27128962	COMPLETION OF PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE) FOR SOCIAL HOUSING AT KEFFI, NASARAWA	ONGOING	150,141,908
ERGP27128964	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY) TO PPP ESTATE SITE, NASARAWA STATE	ONGOING	420,000,000
ERGP27128966	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY) FOR SOCIAL HOUSING AT ABIA STATE	ONGOING	400,000,000
ERGP27128967	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT UYO.	ONGOING	419,043,511
ERGP27128968	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGES & EIECTICITY) TO PPP ESTATE, UGBOLU, DELTA STATE	ONGOING	400,000,000
ERGP27128970	PROVISION OF INFRASTRUCTURE (ROAD AND DRAINAGE, ELECTRICTY & WATER SUPPLY) LINKING PPP ESTATE, AGBARA/ABEOKUTA OGUN STATE	ONGOING	400,283,020
ERGP27128971	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGE & ELECTRICITY) TO PPP ESTATE SITE, AYANGASSIE, CROSS RIVER STATE	ONGOING	380,000,000
ERGP27128974	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT SOKOTO, SOKOTO STATE	ONGOING	200,000,000
ERGP27128975	PROVISION OF INFRASTRUCTURE (ROAD & DARINAGE) FOR SOCIAL LOUSING AT AKWA-IBOM STATE	ONGOING	150,000,000
ERGP27128977	PROVISION OF ON-STE INFRASTRUCTURE (ROAD & DARINAGE, ELECTRICTY & WATER SUPPLY) FOR SOCIAL HOUSING AT ANAMBRA STATE	ONGOING	400,000,000
ERGP27128978	PROVISION OF ON-STE INFRASTRUCTURE (ROAD & DARINAGE, ELECTRICTY & WATER SUPPLY) FOR SOCIAL HOUSING AT YOBE STATE	ONGOING	300,000,000
ERGP27128981	CONSULTANCY SERVICES (ENGAGEMENT OF TRANSACTION ADVISOR FOR PPP PROJECTS)	ONGOING	130,000,000
ERGP27129128	CONSTRUCTION OF ROAD WITH ASPHALT, CULVERT AND DRAINAGE FROM KWANAR YAWURMA TO GARANDIYA IN ALBASU LOCAL GOVERNMENT, KANO STATE.	NEW	200,000,000
ERGP27129130	CONSTRUCTION OF SKILLED AQUISITION CENTRE AT BIYAURI, ALBASU LOCAL GOVERNMENT AREA, KANO STATE.	NEW	35,000,000
ERGP27129241	PROFESSIONAL REGULATORY BODIES IN THE HOUSING SECTOR-ARCON, QSRBN, TOPREC, CORBON AND ESVRABON	ONGOING	750,000,000
ERGP30132564	SPECIAL INTERVENTION: SUSTAINABLE DEVELOPMENT GOALS (SDGs)	NEW	2,000,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,552,550,738
21	PERSONNEL COST	933,434,277
2101	SALARY	829,719,357
210101	SALARIES AND WAGES	829,719,357
21010101	SALARY	829,719,357
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,714,920
210202	SOCIAL CONTRIBUTIONS	103,714,920
21020201	NHIS	41,485,968
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,228,952
22	OTHER RECURRENT COSTS	92,027,162
2202	OVERHEAD COST	92,027,162
220201	TRAVEL & TRANSPORT - GENERAL	21,107,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,708,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,399,078
220202	UTILITIES - GENERAL	6,330,508
22020201	ELECTRICITY CHARGES	4,522,104
22020202	TELEPHONE CHARGES	452,404
22020205	WATER RATES	436,000
22020206	SEWERAGE CHARGES	920,000
220203	MATERIALS & SUPPLIES - GENERAL	5,174,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,592,816
22020303	NEWSPAPERS	1,051,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,000
220204	MAINTENANCE SERVICES - GENERAL	8,935,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,509,998
22020402	MAINTENANCE OF OFFICE FURNITURE	380,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	840,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,537,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	488,000
22020406	OTHER MAINTENANCE SERVICES	2,180,000
220205	TRAINING - GENERAL	8,749,987
22020501	LOCAL TRAINING	8,749,987
220206	OTHER SERVICES - GENERAL	13,304,619
22020601	SECURITY CHARGES	6,976,617
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,328,002
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,418,854
22020701	FINANCIAL CONSULTING	2,822,754
22020702	INFORMATION TECHNOLOGY CONSULTING	416,000
22020703	LEGAL SERVICES	704,918
22020704	ENGINEERING SERVICES	475,182
220208	FUEL & LUBRICANTS - GENERAL	2,595,179
22020801	MOTOR VEHICLE FUEL COST	1,046,144
22020803	PLANT / GENERATOR FUEL COST	1,549,035
220209	FINANCIAL CHARGES - GENERAL	472,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	472,000
220210	MISCELLANEOUS	20,939,521



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		3,109,838
22021002	HONORARIUM & SITTING ALLOWANCE		3,440,000
22021003	PUBLICITY & ADVERTISEMENTS		1,315,201
22021006	POSTAGES & COURIER SERVICES		340,968
22021007	WELFARE PACKAGES		11,859,913
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		303,601
22021016	SERVICOM		290,000
22021017	ANTI-CORRUPTION		280,000
23	CAPITAL EXPENDITURE		16,527,089,299
2302	CONSTRUCTION / PROVISION		16,527,089,299
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,527,089,299
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		16,527,089,299
	TOTAL PERSONNEL		933,434,277
	TOTAL OVERHEAD		92,027,162
	TOTAL RECURRENT		1,025,461,439
	TOTAL CAPITAL		16,527,089,299
	TOTAL ALLOCATION		17,552,550,738
0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10131749	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE	NEW	110,281,158
ERGP10131752	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE	ONGOING	100,588,703
ERGP10131754	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT STATE	NEW	40,706,725
ERGP10131756	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE	NEW	50,138,044
ERGP10131758	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE	NEW	106,068,699
ERGP10131761	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE	NEW	150,362,951
ERGP10131764	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE	NEW	120,584,211
ERGP10131766	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE	ONGOING	138,379,651
ERGP10131769	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE	NEW	162,615,808
ERGP10131770	RURAL ELECTRIFICATION ACCESS PROGRAM IN FEDERAL UNIVERSITIES	NEW	7,500,000,000
ERGP10131772	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE	NEW	147,595,316
ERGP10131774	REHABILITATION OF INSURGENCY DESTROYED NETWORK AND PROVISION OF SOLAR MINI GRID IN THE NORTH EAST	ONGOING	124,673,552
ERGP10131775	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE	NEW	150,891,378
ERGP10131777	PAYMENT OF DEPT OWED REA CONTRACTORS	NEW	3,250,000,000
ERGP10131778	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE	NEW	120,361,122
ERGP10131780	ADMINISTRATION AND COORDINATION	NEW	300,000,000
ERGP10131781	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE	NEW	107,480,474
ERGP10131782	RURAL ELECTRIFICATION FUNDS	NEW	1,000,000,000
ERGP10131784	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE	NEW	143,122,977
ERGP10131785	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE	NEW	104,324,550
ERGP10131787	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE	NEW	109,000,000
ERGP10131789	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE	NEW	120,362,701
ERGP10131790	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE	NEW	105,194,138
ERGP10131793	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE	NEW	139,775,463
ERGP10131794	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE	NEW	103,371,838



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10131795	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE	NEW	109,705,025
ERGP10131797	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE	NEW	92,374,554
ERGP10131798	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE	NEW	136,667,913
ERGP10131800	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE	NEW	151,907,235
ERGP10131802	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE	NEW	132,527,291
ERGP10131804	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE	NEW	136,282,348
ERGP10131805	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE	NEW	64,351,210
ERGP10131806	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE	NEW	100,009,666
ERGP10131807	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE	NEW	134,335,027
ERGP10131808	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE	NEW	125,581,499
ERGP10131809	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE	NEW	100,649,301
ERGP10131810	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE	NEW	139,350,512
ERGP10131811	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE	NEW	120,000,000
ERGP10131812	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE	NEW	100,647,719
ERGP10131813	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE	NEW	120,722,868
ERGP10131814	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE	NEW	105,287,793
ERGP10131815	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE	NEW	150,809,879



0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		580,670,126
23	CAPITAL EXPENDITURE		580,670,126
2302	CONSTRUCTION / PROVISION		580,670,126
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		580,670,126
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		580,670,126
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		580,670,126
	TOTAL ALLOCATION		580,670,126
0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110521	FLOOR AND WALL PARTITIONING OF NEW HEAD OFFICE BUILDING	ONGOING	580,670,126



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,265,776,163
21	PERSONNEL COST	1,904,563,854
2101	SALARY	1,692,945,648
210101	SALARIES AND WAGES	1,692,945,648
21010101	SALARY	1,692,945,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,618,206
210202	SOCIAL CONTRIBUTIONS	211,618,206
21020201	NHIS	84,647,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,970,924
22	OTHER RECURRENT COSTS	432,241,935
2202	OVERHEAD COST	432,241,935
220201	TRAVEL & TRANSPORT - GENERAL	85,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
220202	UTILITIES - GENERAL	18,500,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020207	LEASED COMMUNICATION LINES(S)	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	23,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	23,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	94,000,000
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	72,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	6,000,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	126,441,935
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	30,741,935
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,400,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,500,000
22021034	INSPECTORATE	40,000,000
23	CAPITAL EXPENDITURE	928,970,374
2301	FIXED ASSETS PURCHASED	281,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	281,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	201,000,000
2302	CONSTRUCTION / PROVISION	307,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	307,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	307,000,000
2303	REHABILITATION / REPAIRS	140,970,374
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,970,374
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,970,374
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
23050103	MONITORING AND EVALUATION	25,000,000
23050111	OPERATION COST OF THE PROGRAMME	90,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	30,000,000



TOTAL PERSONNEL	1,904,563,854
TOTAL OVERHEAD	432,241,935
TOTAL RECURRENT	2,336,805,789
TOTAL CAPITAL	928,970,374
TOTAL ALLOCATION	3,265,776,163

0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105567	Opening of 2 new Meter Test Station IN Enugu and Kano (Phase I/II)	ONGOING	187,000,000
ERGP10105585	Remodelling of National Meter Test Station Port Harcourt	ONGOING	40,000,000
ERGP10105591	ADVOCACY AND PUBLIC SENSITISATION CAMPAIGN ON ELECTRICAL SAFETY OF LIFE AND PROPERTIES IN NIGERIA	ONGOING	30,000,000
ERGP10105601	MONITORING AND EVALUATION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION).	ONGOING	25,000,000
ERGP10105610	CONSULTANCY FOR THE DEVELOPMENT OF CONSTRUCTION AND INSTALLATION STANDARDS FOR DISTRIBUTION, TRANSMISSION AND GENERATION SUB-SECTOR (COMPLETION OF PHASE 1 AND START OF PHASE 2 TRANSMISSION SUB-SECTOR)	ONGOING	10,000,000
ERGP10105614	OPENING OF NEW INSPECTORATE FIELD OFFICES IN BAUCHI, UYO AND MINNA	ONGOING	5,000,000
ERGP10105616	SPECIALIZED TECHNICAL CAPACITY BUILDING FOR STAFF ON TECHNICAL STANDARDS, INSTALLATION, AND METER/ INSTRUMENT.	ONGOING	15,000,000
ERGP10105623	REMODELING AND EXPANSION OF METER TEST SATION KADUNA (PURCHASE OF TEST EQUIPMENT)	ONGOING	32,000,000
ERGP10105626	Purchase and installation of test Equipment for the Two Meter Test Stations at Enugu and Kano	ONGOING	70,000,000
ERGP10105627	RENOVATION OF INSPECTORATE FIELD OFFICES IN ILORIN, IBADAN, SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI, EKO AND KADUNA	ONGOING	30,000,000
ERGP10105631	Remodeling and Upgrade of Engineering Laboratory Services Ijora	ONGOING	10,000,000
ERGP10105632	PURCHASE OF TEST EQUIPMENT FOR 18 AREA OFFICES UNDER TECHNICAL STANDARDS AND INSPECTORATE SERVICES DEPARTMENT	ONGOING	17,000,000
ERGP10105634	CONSULTANCY FOR SETTING UP OF ACCOUNTING SYSTEM FACILITIES AND SOFTWARE UPGRADE FOR CONVERSION AND IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) PHASE 1,2&3	ONGOING	15,000,000
ERGP10105636	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	10,000,000
ERGP10105637	CONSULTANCY FOR PREPARATION AND PRODUCTION OF NEMSA STAFF HANDBOOK	ONGOING	5,000,000
ERGP10105638	RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	15,000,000
ERGP10105640	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES.	ONGOING	5,000,000
ERGP10105642	LEGACY DEBT ON RENOVATION OF ABUJA CLINIC NOVATED FROM FEDERAL MINISTRY OF POWER, WORKS AND HOUSING TO NEMSA	ONGOING	5,000,000
ERGP10105645	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING.	ONGOING	10,000,000
ERGP10105648	PURCHASE OF OPERATIONAL VEHICLE FOR SBU, TECHNICAL STANDARDS AND INSPECTORATE SERVICES AND FINANCE AND ACCOUNTS DEPARTMENT	ONGOING	45,000,000
ERGP10105650	PROFESSIONAL CAPACITY BUILDING ON GOVERNMENT BUDGETING AND FINANCIAL SYSTEMS AND MODELING AND AUDITING	ONGOING	10,000,000
ERGP10105655	Accreditation of Nemsa's National Meter test stations (Lagos, Kaduna and PortHarcourt) and Engineering & Chemicals Laboratory by National and International accreditation Bodies	ONGOING	40,000,000
ERGP10114975	LEGAL SERVICES FOR THE PROVISION OF ELECTRONIC LAW LIBRARY, REVIEW OF NEMSA'S ACTS DEALING WITH ENFORCEMENT AND SANCTIONS	ONGOING	15,000,000
ERGP10123916	REPLACEMENT OF THE ROOF FOR CENTRAL STORE OSHODI-LAGOS	NEW	25,000,000
ERGP10123917	PROCUREMENT OF MEDICAL EQUIPMENTS FOR ABUJA CLINIC & TRAUMA CENTRE	NEW	15,000,000
ERGP10123918	CONSTRUCTION OF DRAINAGE FOR NATIONAL METER TEST STATION AND CENTRAL STORES KADUNA	NEW	970,374
ERGP10123919	ESTABLISHMENT OF NEW ENGINEERING LABORATORY SERVICES IN JOS	ONGOING	5,000,000
ERGP10123920	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS	ONGOING	10,000,000
ERGP10123921	ESTABLISHMENT OF CORPORATE HEADQUARTERS, ABUJA	ONGOING	10,000,000
ERGP10123922	ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN	NEW	100,000,000
ERGP10123923	REPAIRS AND REHABILITATION OF TEST EQUIPMENT AND INSTRUMENT	NEW	15,000,000
ERGP10123925	PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS	NEW	25,000,000
ERGP10123926	FENCING & RE-INFORCED PORTION OF THE DAMAGED CENTRALWORKSHOP FENCE, IJORA-LAGOS	NEW	15,000,000
ERGP10123929	REPAIR OF TEST AND CALIBRATION BENCHES IN THE THREE NATIONAL METER TEST STATIONS IN LAGOS, KADUNA AND PORTHARCOURT.	NEW	30,000,000
ERGP10123930	PURCHASE OF POWER QUALITY ANALYZERS TO BE USED ACROSS THE POWER DISTRIBUTION TRENCHES	NEW	17,000,000
ERGP10123932	PURCHASE OF OFFICE OF FURNITURE AND FITTINGS	NEW	15,000,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,858,672,850
21	PERSONNEL COST	735,652,367
2101	SALARY	653,913,215
210101	SALARIES AND WAGES	653,913,215
21010101	SALARY	653,913,215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,739,152
210202	SOCIAL CONTRIBUTIONS	81,739,152
21020201	NHIS	32,695,661
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,043,491
22	OTHER RECURRENT COSTS	133,108,198
2202	OVERHEAD COST	133,108,198
220201	TRAVEL & TRANSPORT - GENERAL	24,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	29,350,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	350,000
22020203	INTERNET ACCESS CHARGES	7,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	4,508,198
22020501	LOCAL TRAINING	3,008,198
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	9,500,000
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	23,200,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,200,000
23	CAPITAL EXPENDITURE	989,912,285
2301	FIXED ASSETS PURCHASED	535,462,285
230101	PURCHASE OF FIXED ASSETS - GENERAL	535,462,285
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	272,962,285
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	132,500,000
2302	CONSTRUCTION / PROVISION	34,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,500,000
2305	OTHER CAPITAL PROJECTS	419,950,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	419,950,000
23050101	RESEARCH AND DEVELOPMENT	355,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	34,750,000
23050103	MONITORING AND EVALUATION	30,200,000
	TOTAL PERSONNEL	735,652,367
	TOTAL OVERHEAD	133,108,198
	TOTAL RECURRENT	868,760,565
	TOTAL CAPITAL	989,912,285
	TOTAL ALLOCATION	1,858,672,850

0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110236	SOLAR POWER ENERGY INFRASTRUCTURE	ONGOING	19,500,000
ERGP23110227	PROCUREMENT OF UTILITY AND OPERATIONAL VEHICLES	ONGOING	130,000,000
ERGP23110246	PROVISION OF LEARNING AIDS/TOOLS & EQUIPMEN AT THE NEWLY CONSTRUCTED NAPTIN CHQ, ABUJA	ONGOING	32,500,000
ERGP23110253	CONSTRUCTION OF SIMULATOR HOUSE JOS AND KADUNA	ONGOING	15,000,000



0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110258	PROVISION OF POWER SYSTEM SIMULATOR OJI	ONGOING	100,000,000
ERGP23110277	FURNISHING OF NAPTIN NEWLY COMPLETED ADMINISTRATIVE BLOCK AT ABUJA AND INFRASTRUCTURAL DEVELOPMENT	ONGOING	272,962,285
ERGP23110288	PROCUREMENT EXPENSES	ONGOING	30,200,000
ERGP23110412	CONSTRUCTION OF 30 ROOM EN -SUITE STUDENTHOSTEL AT JOS	ONGOING	60,000,000
ERGP23110419	CONSTRUCTION OF 30 ROOM EN-SUITE STUDENT HOSTEL AT KADUNA REGIONAL TRAINING CENTRE	ONGOING	85,000,000
ERGP24110230	SPECIAL GOVERNMENT EMPOWERMENT TRAINING FOR ARTISANS	ONGOING	100,000,000
ERGP29110224	NAPTIN'S SERVICE LEVEL AGREEMENT (SLE) (WEBSITE AND TMIS PORTAL RENEWAL 3 YEARS)	ONGOING	34,750,000
ERGP30110242	CAPACITY BUILDING & RESEARCH AND CONSULTANCY	ONGOING	110,000,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,902,785,503
21	PERSONNEL COST	186,686,660
2101	SALARY	165,943,698
210101	SALARIES AND WAGES	165,943,698
21010101	SALARY	165,943,698
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,742,962
210202	SOCIAL CONTRIBUTIONS	20,742,962
21020201	NHIS	8,297,185
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,445,777
22	OTHER RECURRENT COSTS	257,000,000
2202	OVERHEAD COST	257,000,000
220201	TRAVEL & TRANSPORT - GENERAL	88,847,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,667,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,836,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,090,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,254,000
220202	UTILITIES - GENERAL	11,160,000
22020201	ELECTRICITY CHARGES	2,596,000
22020202	TELEPHONE CHARGES	3,169,000
22020203	INTERNET ACCESS CHARGES	3,390,000
22020205	WATER RATES	1,005,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,327,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,341,700
22020302	BOOKS	1,189,000
22020303	NEWSPAPERS	679,400
22020304	MAGAZINES & PERIODICALS	1,199,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,459,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,459,000
220204	MAINTENANCE SERVICES - GENERAL	21,749,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,006,400
22020402	MAINTENANCE OF OFFICE FURNITURE	4,675,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,607,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,552,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020406	OTHER MAINTENANCE SERVICES	608,000
220205	TRAINING - GENERAL	25,935,000
22020501	LOCAL TRAINING	8,845,000
22020502	INTERNATIONAL TRAINING	17,090,000
220206	OTHER SERVICES - GENERAL	30,580,000
22020601	SECURITY CHARGES	5,520,000
22020603	OFFICE RENT	20,500,000
22020606	CLEANING AND FUMIGATION SERVICES	4,560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,802,000
22020701	FINANCIAL CONSULTING	9,425,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,877,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		10,500,000
220208	FUEL & LUBRICANTS - GENERAL		8,709,500
22020801	MOTOR VEHICLE FUEL COST		5,400,000
22020803	PLANT / GENERATOR FUEL COST		3,309,500
220209	FINANCIAL CHARGES - GENERAL		1,310,500
22020904	OTHER CRF BANK CHARGES		1,310,500
220210	MISCELLANEOUS		33,578,600
22021001	REFRESHMENT & MEALS		3,223,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,680,400
22021003	PUBLICITY & ADVERTISEMENTS		4,021,000
22021006	POSTAGES & COURIER SERVICES		918,000
22021007	WELFARE PACKAGES		15,540,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,870,000
22021009	SPORTING ACTIVITIES		326,200
23	CAPITAL EXPENDITURE		1,459,098,843
2301	FIXED ASSETS PURCHASED		19,999,172
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,999,172
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,999,172
2305	OTHER CAPITAL PROJECTS		1,439,099,671
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,439,099,671
23050101	RESEARCH AND DEVELOPMENT		1,434,299,694
23050102	COMPUTER SOFTWARE ACQUISITION		4,799,977
	TOTAL PERSONNEL		186,686,660
	TOTAL OVERHEAD		257,000,000
	TOTAL RECURRENT		443,686,660
	TOTAL CAPITAL		1,459,098,843
	TOTAL ALLOCATION		1,902,785,503
0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27130485	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	NEW	19,999,172
ERGP29130509	PROCUREMENT OF IT INFRASTRUCTURE	NEW	4,799,977
ERGP30130479	CARRYING OUT VERIFICATION EXERCISE OF THE INVOICES OF PHCN LIABILITIES	NEW	19,999,172
ERGP30130481	SETTLEMENT OF INHERITED PHCN LIABILITIES	NEW	583,988,679
ERGP30130487	RECOVERY OF OVERTIME CARGOES	NEW	63,128,840
ERGP30130491	VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT	NEW	200,000,000
ERGP30130493	ENGAGEMENT OF VENDORS FOR THE SCANNING & ARCHIVING OF DOCUMENTS	NEW	7,999,733
ERGP30130494	COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION	NEW	239,990,064
ERGP30130498	DISPOSAL OF NON-CORE ASSETS	NEW	30,000,000
ERGP30130499	VERIFICATION OF NON-CORE ASSETS	NEW	25,000,000
ERGP30130503	ENGAGEMENT OF EXTERNAL AUDITORS	NEW	20,000,000
ERGP30130505	PROCUREMENT OF PROJECTS VEHICLES	NEW	239,990,064
ERGP30130507	ADVERTISEMENT EXPENSES FOR THE DISPOSAL OF NON-CORES ASSETS	NEW	4,203,142

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,175,263,534
23	CAPITAL EXPENDITURE	13,175,263,534
2302	CONSTRUCTION / PROVISION	13,175,263,534
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,175,263,534
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,135,263,534
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	13,175,263,534
	TOTAL ALLOCATION	13,175,263,534

0231020001 TRANSMISSION COMPANY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128987	CONSTRUCTION AND INSTALLATION OF 2X60MVA SUBSTATION AT OGBOMOSHO	ONGOING	35,221,875
ERGP10128997	ABAKALI - AMASIRI 132KV DC LINE	ONGOING	70,211,520
ERGP10129071	KATSINA - DAURA 132KV DC LINE	ONGOING	35,236,322
ERGP10129075	2X60MVA 132/33KV SUBSTATION AT EGBE AND 2X132KV LINE BAYS EXTENSION AT OLUARAN	ONGOING	70,383,822
ERGP10129077	2X 60MVA 132/33KV SUBSTATION AT OKEAGBE, ONDO STATE AND LINE BAY AT OBAJANA	ONGOING	70,316,328
ERGP10129080	COMPENSATION FOR TRANSMISSION LINE AND SUBSTATION PROJECTS. PAYMENT OF COMPENSATION TO PROJECT AFFECTED PERSONS AND COMMUNITIES (PAPS) FOR CROPS, ECONOMIC TREES AND STRUCTURES NATIONWIDE	ONGOING	100,665,897
ERGP10129082	OGOJA 2X60MVA, 132/33KV SUBSTATION	ONGOING	40,015,311
ERGP10129084	1 X150MVA 330/132KV SUBSTATION AT MAIDUGURI + 60MVA, 132/33KV SUBSTATION	ONGOING	30,054,816
ERGP10129085	PORT CLEARING CHARGES FOR ALL TRANSMISSION AND SUBSTATION EQUIPMENT PROCURED	ONGOING	35,331,336
ERGP10129087	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT OHAFIA	ONGOING	52,888,919
ERGP10129091	PAYMENT OF RETENTION FOR ALL COMPLETED PROJECTS	ONGOING	196,714,131
ERGP10129092	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT AROCHUKWU	ONGOING	46,884,029
ERGP10129096	2X60MVA, 132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	ONGOING	88,035,343
ERGP10129097	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES	ONGOING	19,744,845
ERGP10129099	KAFANCHAN 2 X 60MVA, 132/33KV SUBSTATION KADUNA STATE	ONGOING	52,874,002
ERGP10129100	ENGINEERING, PROCUREMENT, CONSTRUCTION, TESTING AND COMMISSIONING OF KADUNA - JOS 330KV DC LINE.	ONGOING	175,500,000
ERGP10129107	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND TEE- OFF AT IGBOORA-IGANGAN	ONGOING	73,854,856
ERGP10129109	2 X 330KV LINE BAY EXTENSION AT EACH OF KADUNA AND KANO SUBSTATION	ONGOING	54,751,532
ERGP10129112	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA	ONGOING	19,362,877
ERGP10129115	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION TESTING AND COMMISSIONING OF OBUDU - OGOJA 132KV DC LINE	ONGOING	74,034,358
ERGP10129117	OHAFIA-AROKHUKWU 132KV S/C TRANSMISSION LINE	ONGOING	38,715,061
ERGP10129119	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	ONGOING	210,932,742
ERGP10129122	IKORODU - ODOGUNYAN - SHAGAMU 132KV DC TRANSMISSION LINE	ONGOING	42,264,160
ERGP10129124	2 X 60MVA, 132/33KV SUBSTATION AT AYOBO WITH 132KV DC T/LINE IKEJA WEST - AYOBO. 2 X 60MVA, 132/33KV SUBSTATION AT ODOGUNYAN.	ONGOING	35,176,738
ERGP10129126	2X150MVA, 330/132KV SUBSTATION AND 2X60MVA 32/33KV SUBSTATION AT AKURE	ONGOING	70,442,857
ERGP10129127	KANO-KATSINA 330KV DC TRANSMISSION LINE	ONGOING	151,405,025
ERGP10129132	CONSTRUCTION OF 2X150MVA 330/132KV AND 2X60MVA, 132/33KV SUBSTATION AT KATSINA PLUS 2X330KV LINE BAYS EXTENSION AT KUMBOTSO	ONGOING	137,215,242
ERGP10129153	CONSTRUCTION OF 1X28MVA, SUBSTATION AT MAYO BELWA	ONGOING	17,563,633
ERGP10129154	UMUAHIA-OHAFIA 132KV S/C TRANSMISSION LINE	ONGOING	70,547,098
ERGP10129155	DAURA 2X 30/40MVA S/S AND 2 X 132KV LINE BAY EXT. AT KATSINA	ONGOING	17,843,994



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129156	KADUNA POWER PLANT TO MANDO ROAD AND SUBSTATION EXTENSION	ONGOING	122,894,011
ERGP10129157	2X60MVA, 132/33KV SUBSTATION AT IDEATO AND 2X132KV LINE BAYS EXTENSION AT OKIGWE	ONGOING	72,592,698
ERGP10129158	Construction of Agu-Awka - Umuchu 132kV Double Circuit Transmission Line	ONGOING	117,162,573
ERGP10129159	MBALANO 2X30/40MVA, 132/33KV SUBSTATION, ABIA	ONGOING	52,765,076
ERGP10129160	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE	ONGOING	34,362,499
ERGP10129161	OKIGWE 2X30/40MVA 132/33KV SUBSTATION	ONGOING	33,981,408
ERGP10129162	2X30/40 MVA, 132/33 KV SUBSTATION AT LANLATE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	ONGOING	61,288,158
ERGP10129163	UMUAHIA - MBALANO 132KV SC LINE, ABIA STATE	ONGOING	85,251,520
ERGP10129164	DC 132KV LINE FROM ALSCON TO IBOM POWER AND SWITCHING STATION TO LINK THE GIS AT ALSCON WITH ASSOCIATED BAY EXTENSIONS AT IBOM POWER - AKWA IBOM STATE	ONGOING	77,509,746
ERGP10129165	GANMO-OGBOMOSHO 132KV DC LINE	ONGOING	77,583,793
ERGP10129166	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA	ONGOING	50,972,112
ERGP10129167	2X60MVA SUBSTATION AT EDE	ONGOING	68,522,112
ERGP10129168	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	ONGOING	210,700,153
ERGP10129169	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	ONGOING	67,962,816
ERGP10129170	KATSINA-KURFI-DUTSINMA-KANKARA-MALUMFASHI 132KV LINE	ONGOING	200,597,563
ERGP10129171	YOLA-SONG-MUBI-GULAK 132KV DC LINE	ONGOING	85,924,610
ERGP10129172	Construction and Installation of 2X 60MVA, 132/33KV Substation at Ugep	ONGOING	100,177,265
ERGP10129173	OMOTOSHO-EPE-AJA 330KV DC LINE.	ONGOING	175,773,771
ERGP10129174	2X150MVA, 330/132KV SUBSTATION AT OBAJANA	ONGOING	77,376,843
ERGP10129175	GANMO-SHONGA 132KV DC LINE	ONGOING	91,364,876
ERGP10129176	2X60MVA, 132/33KV SUBSTATION AT MALUMFASHI	ONGOING	72,414,831
ERGP10129177	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION, JIGAWA STATE	ONGOING	60,212,505
ERGP10129178	CONSTRUCTION OF NNENWE-MPU 132KV DC LINE	ONGOING	75,387,742
ERGP10129180	Calabar-Ikom 132kV DC line	ONGOING	150,034,561
ERGP10129182	2X60MVA, 132/33KV SUBSTATIONS AT SONG	ONGOING	88,080,353
ERGP10129184	2X60MVA, 132/33KV S/S AT SHONGA	ONGOING	87,929,819
ERGP10129186	OMU ARAN-EGBE 132KV DC LINE	ONGOING	73,851,864
ERGP10129188	4X330KV LINE BAYS EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS	ONGOING	250,688,632
ERGP10129189	2X 150MVA 330/132KV SUBSTATION AT OMOTOSHO	ONGOING	85,512,816
ERGP10129190	2X60MVA, 132/33KV SUBSTATION AT DUTSINMA	ONGOING	105,388,632
ERGP10129191	2X60MVA, 132/33KV SUBSTATION AT OSE LGA HEADQUARTERS, ONDO STATE	ONGOING	120,940,123
ERGP10129193	2X60MVA, 132/33KV SUBSTATION AT KURFI	ONGOING	135,925,632
ERGP10129194	2X60MVA, 132/33KV SUBSTATION AT AMASIRI, AFIKPO AND 2X132KV LINE BAY EXTENSION AT ABAKALIKI	ONGOING	98,548,693
ERGP10129195	CONSULTANCY SERVICES FOR TRANSMISSION LINE AND SUBSTATION PROJECTS	ONGOING	100,808,449
ERGP10129196	CONSTRUCTION OF DAMATURU - GASHUA 132KV DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	140,654,377
ERGP10129198	Construction of 2X 60MVA, 132/33KV Substation at Ibughubu Umuchu, Anambra State	ONGOING	90,272,112
ERGP10129200	CONSTRUCTION OF GASHUA - HADEJIA 132KV DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	100,049,524
ERGP10129201	CONSTRUCTION AND INSTALLATION OF 2X 60MVA, 132/33KV SUBSTATION AT GASHUA AND 2X132KV LINE BAYS EXTENSION EACH AT DAMATURU AND HADEJIA	ONGOING	87,904,224
ERGP10129203	2X60MVA, 132/33KV SUBSTATION AT KANKARA	ONGOING	63,280,338
ERGP10129205	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	ONGOING	140,708,412
ERGP10129206	CONSTRUCTION OF ISEYIN-SHAKI 132kV DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	70,249,377
ERGP10129207	CONSTRUCTION AND INSTALLATION OF 2X60MVA, 132/33KV SUBSTATION AT SHAKI AND 2X132KV LINE BAYS EXTENSION AT ISEYIN	ONGOING	70,834,928
ERGP10129208	INSTALLATION, SUPPLY, REINFORCEMENT AND REHABILITATION OF ALL ONGOING SUBSTATION PROJECTS	ONGOING	580,557,654
ERGP10129209	CONSTRUCTION OF OKPAI-KWALE 132kV DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	228,393,786
ERGP10129212	Construction of 2X 60MVA, 132/33KV Substation at Ikare-Akoko and Line Bays Extension at Okeagbe	ONGOING	80,768,967

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129214	CONSTRUCTION AND INSTALLATION OF 2X60MVA, 132/33KV SUBSTATION AT OPOROMA AND 2X132KV LINE BAYS EXTENSION AT YENEGOA	ONGOING	200,849,555
ERGP10129215	2X60MVA, 132/33KV SUBSTATION AT NNENWE AND 2X132KV LINE BAYS EXTENSION AT UGWUAJI	ONGOING	50,972,112
ERGP10129217	CONSTRUCTION OF DELTA-PORT HARCOURT 330KV DC LINE	ONGOING	250,888,449
ERGP10129218	ONITSHA - OBA - NNEWI - IDEATO- OKIGWE 132KV DC LINE	ONGOING	70,028,789
ERGP10129220	2X60MVA, 132/33KV SUBSTATION AT ABOH MBAISE AND 2X132KV LINE BAYS EXTENSION AT OWERRI	ONGOING	50,009,401
ERGP10129221	NSUKKA - AYANGBA 132KV DC LINE: ENUGU, KOGI STATES	ONGOING	60,009,010
ERGP10129222	2X60MVA SUBSTATION AT KACHIA	ONGOING	57,768,394
ERGP10129224	2X60MVA, 132/33KV SUBSTATION AT LITTLE GOMBI	ONGOING	50,972,112
ERGP10129225	CONSTRUCTION OF 132KV DOUBLE CIRCUIT TRANSMISSION LINE FROM AKWANGA TO LAFIA.	ONGOING	57,768,394
ERGP10129227	Construction of Okeagbe - Ikare-Akoko 132kv Double Circuit Transmission Line	ONGOING	80,162,574
ERGP10129228	2X60MVA, 132/33KV SUBSTATIONS AT MUBI	ONGOING	50,981,408
ERGP10129229	2X60MVA, 132/33KV SUBSTATIONS AT GULAK	ONGOING	50,175,831
ERGP10129232	CONSTRUCTION OF 1 X 150MVA 330/132KV OKPAI SUB-STATION	ONGOING	150,400,000
ERGP10129233	CONSTRUCTION OF 1 X 60MVA 132/33KV KWALE SUB-STATION	ONGOING	180,500,000
ERGP10129235	2X60MVA, 132/33KV SUBSTATION AT IFITEDUNU AND 2X132KV LINE BAYS EXTENSION AT ONITSHA.	ONGOING	180,500,000
ERGP10129236	YENAGOA - OPOROMA 132KV DC TRANSMISSION LINE (50KM)	ONGOING	193,343,026
ERGP10129237	1 X 150MVA 330/132KV TRANSFORMER AT BIRNIN KEBBI AND REINFORCEMENT AT 330/132/33 KV SUBSTATION, KUMBOTSO	ONGOING	44,175,831
ERGP10129240	GRID ENERGY METERS, LAPTOP COMPUTERS WITH PROGRAMMABLE GRID ENERGY METER SOFTWARE, SPARE BATTERIES FOR ALREADY INSTALLED GRID ENERGY METERS	ONGOING	56,277,000
ERGP10129244	VARIOUS TEST EQUIPMENTS AND INSTRUMENTS FOR INSTALLATION AND TESTING OF GRID ENERGY METERS	ONGOING	78,315,900
ERGP10129566	CABLES AND GRID ENERGY METER PROBES & TOOLBOX FOR INSTALLATION/MAINTENANCE AND COMMUNICATING WITH THE ENERGY METERS AND TRAINING OF GRID METERING STAFF	ONGOING	7,273,500
ERGP10129569	TOYOTA HILUX WORK VEHICLE FOR GRID ENERGY METERING INSTALLATION AND MAINTENANCE	ONGOING	27,300,000
ERGP10129574	PROCUREMENT OF PROTECTION RELAYS, ALARM ANNUNCIATION, CONTROL, PROTECTION PANELS AND THEIR ASSOCIATED SERVICE AND SPARE ACCESSORIES FOR TRANSMISSION SUBSTATIONS AND LINES.	ONGOING	156,282,564
ERGP10129576	PROCUREMENT OF PROTECTION, CONTROL & METERING TOOLS AND MACHINERIES, TOOLS BOXES, BATTERY CHARGERS, DC DISTRIBUTION PANELS, FUSES, CONTACTORS, AND MCB'S.	ONGOING	88,101,000
ERGP10129581	PROCUREMENT OF PROTECTION, CONTROL & METERING, TEST & MEASUREMENT EQUIPMENT. LABORATORY EQUIPMENT AND MATERIALS.	ONGOING	97,636,500
ERGP10129587	PROCUREMENT OF VARIOUS SIZES OF PROTECTION, CONTROL & METERING CABLES, CONDUCTORS AND TERMINATION ACCESSORIES.	ONGOING	78,212,940
ERGP10129588	PROCUREMENT OF 330KV,132KV,33KV, INSTRUMENT TRANSFORMERS AND TRANSDUCERS.	ONGOING	78,374,400
ERGP10129597	PROCUREMENT OF POWER SYSTEM PROTECTION SOFTWARES AND COMPUTERS, STAFF TRAINING, PC&M ESSENIAL VEHICLES FOR LABORATORY EQUIPMENT AND TEST EQUIPMENT MOVEMENT,VEHICLES FOR DISTANCE PROTECTION RELAY MODIFICATIONS AND DISTRIBUTION OF OTHER PROTECTION RELAYS .	ONGOING	70,492,500
ERGP10129603	PROVISION AND INSTALLATION OF AUTOMATED SYNCHRONIZING SYSTEM & COMMISSIONING FOR THE CRITICAL GRID SYSTEM NODES	ONGOING	41,337,017
ERGP10129606	DIGITAL COMMUNICATION FACILITIES IN NEW SUBSTATIONS IN TCN GRID NETWORK	ONGOING	58,000,000
ERGP10129609	REHABILITATION OF FAULTY PLC LINKS IN THE GRID SYSTEM	ONGOING	39,000,000
ERGP10129613	PROCUREMENT OF SPARE PARTS, WORKING TOOLS- WAVE TRAPS, MODULES FOR COMMUNICATION MAINTENANCE AND PROJECTS	ONGOING	58,500,000
ERGP10129616	SUPPLY AND INSTALLATION OF 50V BATTERY BANKS AND CHARGERS FOR COMMUNICATION EQUIPMENT	ONGOING	39,000,000
ERGP10129618	PROVISION, ERECTION, AND INSTALLATION OF COMMUNICATION MASTS AND ACCESSORIES	ONGOING	19,500,000
ERGP10129623	CARRIER SIGNALING PROTECTION REHABILITATION PROJECT FOR 330KV AND CRITICAL 132KV SUBSTATIONS (TELEPROTECTION)	ONGOING	39,000,000
ERGP10129629	PROVISION AND INSTALLATION OF POWER LINE CARRIER IN TCN GRID NETWORK	ONGOING	105,300,000
ERGP10129631	PROVISION OF DIGITAL MICROWAVE RADIOS AND ACCESSORIES.	ONGOING	42,900,000
ERGP10129635	AUTOMATIC METER READING (AMR) AND METER DATA MANAGEMENT SYSTEM (MDMS)	ONGOING	380,860,000
ERGP10129637	PROVISION OF TELECONTROL INTERFACE AND CONTROL CENTRE EQUIPMENT FOR THE 4NO. CONTROL CENTRE.	ONGOING	25,350,000
ERGP10129642	UPGRADE OF THE 4NO. CONTROL CENTRE DATABASE, SPECTRUM, UPS AND ASSOCIATED EQUIPMENT.	ONGOING	29,250,000
ERGP10129645	REACTIVATION/MAINTENANCE OF REMOTE TERMINAL UNITS IN 330KV TRANSMISSION SUBSTATIONS AND POWER STATIONS	ONGOING	19,500,000
ERGP10129650	Procurement of 20Nos 330kV and 25No 132 kV Circuit Breakers for system maintenance Transmission Substations.	ONGOING	273,382,317
ERGP10129652	Procurement of 75Nos 33kV Circuit Breakers for Onitsha, Akangba, Ajah, Kumbotso, Katampe and Benin Transmission Substations.	ONGOING	117,188,760

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129654	Procurement of 20 Sets 330kV, 25 Sets 132kV and 75sets of 33kV Isolators for Transmission Substations.	ONGOING	113,170,785
ERGP10129658	Procurement of 20No 330 kV and 132 kV Lightning Arresters each for Transmission Substations.	ONGOING	17,922,216
ERGP10129661	Procurement of 30No 33 kV Lightning Arresters for Transmission Substations.	ONGOING	4,602,663
ERGP10129665	Procurement of 1500Meters of 240mm2 X 3Core Armoured Cable for Transmission Substations.	ONGOING	8,330,400
ERGP10129669	Procurement of 1500Meters of 300mm2 X 33kV Single Core Armoured Cable for Transmission Substations.	ONGOING	10,155,600
ERGP10129675	Procurement of 1500Meters of 500mm2 X 33kV Single Core Armoured Cable for Transmission Substations.	ONGOING	15,868,125
ERGP10129678	Procurement of 3000meters of 95mm2 bare copper conductor for transmission substations	ONGOING	5,995,431
ERGP10129680	Procurement of 2,000Meters of 16mm2 X 4 Core Armoured Cable for Transmission Substations.	ONGOING	3,937,000
ERGP10129683	Procurement of 20No. 200AH and 25No. 400AH Battery Bank for Transmission Substations.	ONGOING	25,382,143
ERGP10129684	Procurement of 20No. Electrical and 10No Mechanical Tools Box for Transmission Substations.	ONGOING	4,221,707
ERGP10129695	Procurement of 5No. 27/30 KVA Lister Standby Generator for Transmission Substations.	ONGOING	10,523,377
ERGP10129698	Procurement of 200No of SF6 Gas (in 40kg cylinder), Blue Silica Gel (1000Kg), 2000 Litres Earoshell Hydraulic Oil for transmission substations	ONGOING	30,456,143
ERGP10129703	Procurement of 20No. megger tester and 10 No. transformer oil tester for transmission substations.	ONGOING	5,000,000
ERGP10129707	Conductors and Safety Ropes for System maintenance	ONGOING	200,000,000
ERGP10129711	Maintenance and Crippling tools equipment	ONGOING	20,000,000
ERGP10129714	Procurement of Insulator materials, Live Line working tools for33 0/132KV and Staff training	ONGOING	58,000,000
ERGP10129716	Replacement of Missing 330KV and 132KV Skywire and Transmission Line Rehabilitation	ONGOING	30,000,000
ERGP10129721	Patrol Vehicles for Maintenance (Toyota Hilux Petrol Engine)	ONGOING	40,000,000
ERGP10129726	Mechanised and Transmission Line Trace Maintenance (Nation Wide)	ONGOING	400,000,000
ERGP10129729	Clamps and Connectors for system maintenance	ONGOING	10,000,000
ERGP10129732	Procurement of 150MVA 330/132/33kV and 100MVA 132/33kV Power Transformers for Substations	ONGOING	350,500,000
ERGP10129738	Procurement of 4No. Transformer Oil Filtration Machines for Regional Offices and strategic spare.	ONGOING	40,000,000
ERGP10129740	Procurement of 2000 Drums of Transformer Oil for system use.	ONGOING	120,000,000
ERGP10129745	Procurement of 500kVA and 300kVA Earthing Transformers 33/0.415kV for Transmission substations.	ONGOING	80,000,000
ERGP10129749	Repairs and Rehabilitation of 150MVA and 90MVA 330/132kV and 100MVA, 60MVA, 45MVA and 30MVA 132/33kV Power Transformers.	ONGOING	150,000,000
ERGP10129750	On line Regeneration Services on Power Transformers at 330/132kV and 132/33kV Voltage level.	ONGOING	20,000,000
ERGP10129753	Movement and Installation of Power Transformers at various Transmission Substation.	ONGOING	35,100,000
ERGP10129755	Corrosion control works and transmission tower legs across the country	ONGOING	30,000,000
ERGP10129759	Erosion control/flood mitigation in all transmission states across the country	ONGOING	78,000,000
ERGP10129763	Construction and rehabilitation of Administrative or Regional Offices and access road for various substations and work centres	ONGOING	80,000,000
ERGP10129766	Re-gravelling of switchyard, repair/painting of controls, construction of drainages and rehabilitation of existing ones at transmission Sub-stations nationwide	ONGOING	80,000,000
ERGP10132153	CONSTRUCTION AND INSTALLATION OF 2X 60MVA, 132/33KV SUBSTATION AT ZURU	NEW	93,908,037
ERGP10132256	CONSTRUCTION OF KOTANGORA - ZURU 132KV DC TRANSMISSION LINE	NEW	20,000,000
ERGP10132257	DEBT PAYMENT FOR LETTER OF INTENT EMERGENCY PROJECTS	NEW	20,000,000



0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,301,889,919
23	CAPITAL EXPENDITURE		9,301,889,919
2301	FIXED ASSETS PURCHASED		495,771,273
230101	PURCHASE OF FIXED ASSETS - GENERAL		495,771,273
23010105	PURCHASE OF MOTOR VEHICLES		276,801,728
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		218,969,545
2305	OTHER CAPITAL PROJECTS		8,806,118,646
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,806,118,646
23050101	RESEARCH AND DEVELOPMENT		1,500,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		386,506,917
23050103	MONITORING AND EVALUATION		20,000,000
23050111	OPERATION COST OF THE PROGRAMME		6,899,611,729
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		9,301,889,919
	TOTAL ALLOCATION		9,301,889,919
0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110150	PURCHASE OF MOTOR VEHICLES	ONGOING	276,801,728
ERGP10110154	RELOCATION TO NEW OFFICE COMPLEX (RENT, PARTITIONING, IT INSTALLATIONS, FURNITURE AND EQUIPMENT)	ONGOING	218,969,545
ERGP10110164	PROJECT MANAGEMENT / MONITORING OF NBET'S EXECUTED PPAS / NEW IPPS (ENGAGEMENT OF LOCAL UNIVERSITY)	ONGOING	20,000,000
ERGP10110165	COMPETITIVE BULK PROCUREMENT PROJECTS	ONGOING	4,200,000,000
ERGP10110170	KNOWLEDGE MANAGEMENT & STAKEHOLDER ENGAGEMENT ON ELECTRICITY BULK TRADING	ONGOING	218,900,350
ERGP10110173	POWER CONTRACT/CAPACITY TEST/ WORKSHOPS/MEETINGS	ONGOING	34,610,693
ERGP10110177	PROCUREMENT OF LEGAL ADVISORS FOR NEGOTIATION OF KEY PROJECT AGREEMENTS FOR GAS, COAL AND SOLAR INDEPENDENT POWER PRODUCERS (IPPS)	ONGOING	246,873,478
ERGP10110178	CONDUCT OF LEGAL DUE DILIGENCE ON POWER PROJECTS	ONGOING	19,362,626
ERGP10110180	ENGAGEMENT OF LEGAL AND ADVISORY SERVICES TO SUPPORT DEVELOPMENT OF GUARANTEES, LIQUIDITY AND PAYMENT SOLUTION FOR THE NIGERIAN ELECTRICITY SUPPLY INDUSTRY (NESI)	ONGOING	165,550,449
ERGP10110190	GENERAL LEGAL ADVISORY AND SUPPORT FOR LITIGATION, ALTERNATIVE DISPUTE RESOLUTION, AWARDS AND LEGAL OPINIONS	ONGOING	193,626,257
ERGP10110192	RESEARCH ON GAS PROJECTS (FLOATING STORAGE & REGASIFICATION UNIT)	ONGOING	60,000,000
ERGP10110193	CROSS BORDER TRADE	ONGOING	150,000,000
ERGP10110194	LIBRARY	ONGOING	69,705,452
ERGP10110198	FINANCIAL ADVISORY CONSULTANCY SERVICES TO REVIEW AND UPDATE NBET'S FINANCE PROCESS MANUALS AND FLOW CHATS.	ONGOING	50,000,000
ERGP10110200	SECURITY TRUST DEED OF ASSIGNMENT OF BANK GUARANTEE	ONGOING	103,590,047
ERGP10110203	EUROBOND INTEREST REPAYMENT	ONGOING	1,274,950,825
ERGP10110204	FINANCIAL ADVISORY CONSULTANCY SERVICES FOR PAYMENT GUARANTEES	ONGOING	20,000,000
ERGP10110209	PROCESS AGENT SERVICES FOR GREENFIELD POWER PURCHASE AGREEMENTS	ONGOING	12,441,552
ERGP29110160	ACCOUNTING AND APPLICATION / SOFTWARE, ENTERPRISE RESOURCE PLANNING (ERP) AND BUSINESS PROCESS MANAGEMENT APPLICATION / SOFTWARE	ONGOING	386,506,917
ERGP30110156	RESEARCH AND DEVELOPMENT: ADMINISTRATION AND COORDINATION OF BULK TRADING ACTIVITIES	ONGOING	1,500,000,000
ERGP7110196	EXTERNAL AUDIT FOR THE YEAR ENDING 31 DECEMBER 2017	ONGOING	80,000,000



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,672,196,315
21	PERSONNEL COST	844,192,327
2101	SALARY	750,393,180
210101	SALARIES AND WAGES	750,393,180
21010101	SALARY	750,393,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,799,147
210202	SOCIAL CONTRIBUTIONS	93,799,147
21020201	NHIS	37,519,659
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,279,488
22	OTHER RECURRENT COSTS	225,000,000
2202	OVERHEAD COST	225,000,000
220201	TRAVEL & TRANSPORT - GENERAL	36,358,237
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,596,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,569,711
220202	UTILITIES - GENERAL	18,465,057
22020201	ELECTRICITY CHARGES	4,574,250
22020202	TELEPHONE CHARGES	1,500,788
22020203	INTERNET ACCESS CHARGES	7,240,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	3,650,019
220203	MATERIALS & SUPPLIES - GENERAL	28,943,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,027,885
22020302	BOOKS	510,837
22020303	NEWSPAPERS	2,108,365
22020304	MAGAZINES & PERIODICALS	7,080,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,108,365
22020306	PRINTING OF SECURITY DOCUMENTS	2,108,365
220204	MAINTENANCE SERVICES - GENERAL	41,561,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,513,942
22020402	MAINTENANCE OF OFFICE FURNITURE	3,852,788
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,200,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,797
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,054,181
22020406	OTHER MAINTENANCE SERVICES	13,439,431
220206	OTHER SERVICES - GENERAL	30,564,764
22020601	SECURITY CHARGES	4,811,154
22020603	OFFICE RENT	20,834,031
22020606	CLEANING AND FUMIGATION SERVICES	4,919,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,947,404
22020702	INFORMATION TECHNOLOGY CONSULTING	3,947,404
220208	FUEL & LUBRICANTS - GENERAL	18,627,666
22020801	MOTOR VEHICLE FUEL COST	7,596,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,192,017
22020803	PLANT / GENERATOR FUEL COST	5,839,639
220210	MISCELLANEOUS	46,531,416



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,420,612
22021002	HONORARIUM & SITTING ALLOWANCE	2,202,788
22021003	PUBLICITY & ADVERTISEMENTS	1,405,570
22021006	POSTAGES & COURIER SERVICES	100,168
22021007	WELFARE PACKAGES	6,762,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021009	SPORTING ACTIVITIES	6,277,595
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,110,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,751,973
23	CAPITAL EXPENDITURE	5,603,003,988
2301	FIXED ASSETS PURCHASED	358,204,013
230101	PURCHASE OF FIXED ASSETS - GENERAL	358,204,013
23010105	PURCHASE OF MOTOR VEHICLES	46,000,000
23010109	PURCHASE OF SEA BOATS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,602,655
23010113	PURCHASE OF COMPUTERS	6,602,655
23010114	PURCHASE OF COMPUTER PRINTERS	60,845,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,000,000
23010118	PURCHASE OF SCANNERS	5,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	49,905,983
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	132,247,220
2302	CONSTRUCTION / PROVISION	609,349,547
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	609,349,547
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	530,493,573
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,855,974
2303	REHABILITATION / REPAIRS	283,724,102
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	283,724,102
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9,905,983
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	273,818,119
2305	OTHER CAPITAL PROJECTS	4,351,726,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,351,726,326
23050101	RESEARCH AND DEVELOPMENT	4,112,070,655
23050102	COMPUTER SOFTWARE ACQUISITION	6,901,327
23050103	MONITORING AND EVALUATION	177,754,344
23050104	ANNIVERSARIES/CELEBRATIONS	55,000,000
	TOTAL PERSONNEL	844,192,327
	TOTAL OVERHEAD	225,000,000
	TOTAL RECURRENT	1,069,192,327
	TOTAL CAPITAL	5,603,003,988
	TOTAL ALLOCATION	6,672,196,315



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1130124	BUSINESS DEVELOPMENT ON UAS MANAGEMENT IN MAPPING ACTIVITIES	ONGOING	12,069,772
ERGP1130130	GENERATION OF FINANCIAL AND ECONOMIC MAPS	ONGOING	9,681,313
ERGP1130140	COMMERCIALIZATION AND BUSINESS DEVELOPMENT OF CONTINUOUSLY OPERATING REFERENCE STATION	ONGOING	13,205,311
ERGP1130182	OBSERVATION OF ZERO ORDER CONTROL PILLARS TO STRENGTHEN ZERO ORDER CONTROL NETWORK	ONGOING	29,808,252
ERGP1131745	PAYMENT OF OUTSTANDING LIABILITIES TO THE SURVEYORS COUNCIL OF NIGERIA (SURCON)	ONGOING	48,000,000
ERGP12131746	ACCESS ROAD TO BAYELSA COR STATION	ONGOING	20,000,000
ERGP12131801	RIGHT -OF-WAY (ROW) SURVEY OF ROADS AND POWER LINES	ONGOING	20,000,000
ERGP16131303	AMENDMENT OF SURVEY COORDINATION ACT	ONGOING	6,602,655
ERGP16131313	MONITORING/COMPLIANCE TO THE SURVEY COORDINATION ACT OF 1962	ONGOING	9,593,053
ERGP16131383	SSC/JSC PROMOTION EXAMINATIONS	ONGOING	12,000,000
ERGP16131406	NATIONAL COUNCILS ON WORKS, LANDS AND HOUSING, ANNUAL CONFERENCE AND OTHER ANNUAL CONFERENCES	ONGOING	30,602,655
ERGP16131410	MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE	ONGOING	35,808,253
ERGP16131724	"BI-ANNUAL CONFERENCE OF ZONAL DIRECTORS AND CHIEF RESIDENT SURVEYORS (CRS) "	ONGOING	19,903,983
ERGP16131726	ANNUAL MEETING OF SURVEYORS-GENERAL OF NIGERIA	ONGOING	27,602,655
ERGP16131727	COUNTRY TOURS OF SGOF, NIS PRESIDENT AND PRESIDENT OF SURCON	ONGOING	9,602,655
ERGP16131729	"ACTIVITIES OF CHIEF RESIDENT SURVEYORS (CRS) OF OSGOF "	ONGOING	20,013,277
ERGP17131760	LEGAL BOOKS	ONGOING	1,000,000
ERGP18129555	PROCUREMENT OF 1 NO TOYOTA HILUX OSGOF HQ ABUJA	ONGOING	23,000,000
ERGP18130120	GEOSPATIAL INTELLIGENCE CONFERENCE	ONGOING	40,000,000
ERGP18130139	ESTABLISHMENT , SURVEY AND OBSERVATION OF GEODETIC CONTROLS AND BENCHMARKS NATIONWIDE	ONGOING	2,145,342,567
ERGP18130150	ACQUISITION OF SURVEY EQUIPMENTS	ONGOING	9,905,983
ERGP18130172	ESTABLISHMENT OF ZERO ORDER CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING CORS	ONGOING	100,132,770
ERGP18130243	PURCHASE OF 1 NO TOYOTA HILUX FOR GEODESY	ONGOING	23,000,000
ERGP18131142	PROCUREMENT OF 3 SETS OF ADDITIONAL DGPS	ONGOING	40,000,000
ERGP18131272	DELINEATION AND DEMARCATION OF MARITIME ZONES	ONGOING	20,615,932
ERGP18131285	ESTABLISHMENT OF ACCOUNT VOUCHERS AND TREASURY DOCUMENTS ARCHIVES	ONGOING	3,000,000
ERGP18131292	ACCOUNT DATA BASE MANAGAMENT SOFT WARE FOR E-COLLECTION IPSAS, GIFMIS, IPPIS AND OTHER RETURNS	ONGOING	3,545,046
ERGP18131308	COLLABORATION WITH SECURITY AGENCIES ON IMPLEMENTATION OF SURVEY CO-ORDINATION ACT	ONGOING	12,593,053
ERGP18131389	HUMAN CAPACITY DEVELOPMENT FOR SERVICE DEPARTMENTS	ONGOING	20,000,000
ERGP18131401	ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS	ONGOING	6,602,655
ERGP18131438	PRINTING OF OSGOF BULLETIN	ONGOING	5,650,664
ERGP20130159	DEVELOPMENT OF CLIMATE CHANGE DIVISION	ONGOING	6,602,655
ERGP22131362	CONSTRUCTION OF STAFF CANTEEN AND PURCHASE OF CANTEEN EQUIPMENT	ONGOING	15,000,000
ERGP22131376	STAFF WELFARE/REPATRATION OF ALLOWANCE	ONGOING	50,000,000
ERGP25131365	ESTABLISHMENT OF SICK BAY	ONGOING	15,000,000
ERGP26131385	FEPSCA/SPORTING EVENTS	ONGOING	10,000,000
ERGP27129395	CLADDING OF OSGOF HQ BUILDING	ONGOING	53,013,277
ERGP27129548	INSURANCE OF OSGOF BUILDING/VEHICLES & EQUIPMENT	ONGOING	19,814,340
ERGP27129552	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	6,602,655
ERGP27130235	ESTABLISHMENT OF CALIBRATION BASE IN BENIN	ONGOING	63,013,277
ERGP27131730	"PHYSICAL DEVELOPMENT OF OSGOF ABUJA HEADQUARTER LAND IN FCT "	ONGOING	66,026,553
ERGP27131731	"PHYSICAL DEVELOPMENT OF YOBE STATE FIELD HEADQUARTERS "	ONGOING	66,026,553
ERGP27131732	"PHYSICAL DEVELOPMENT OF KATSINA STATE FIELD HEADQUARTERS "	ONGOING	66,026,553
ERGP27131734	"RENOVATION AND UPGRADING OF LAGOS ZONAL OFFICE "	ONGOING	33,013,277
ERGP27131736	"PHYSICAL DEVELOPMENT OF OSGOF LAND IN SOUTH EAST ZONE-ENUGU "	ONGOING	66,026,553



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131737	"PHYSICAL DEVELOPMENT OF NE ZONAL OFFICE (MAIDUGURI) "	ONGOING	66,026,553
ERGP27131739	"PHYSICAL DEVELOPMENT OF SS ZONAL OFFICE (YENAGOA) "	ONGOING	66,026,553
ERGP27131741	UPGRADING OF PRESS UNIT	ONGOING	3,301,327
ERGP27131742	"RENOVATION AND UPGRADING OF FIELD HEADQUARTERS OFFICES IN THE 36 STATES OF THE FEDERATION "	ONGOING	66,026,553
ERGP27131743	RENOVATION WORKS AT OSGOF HQ	ONGOING	50,000,000
ERGP27131747	CLEARING AND SANDFILLING OF SS ZONAL OFFICE (YENAGOA)	ONGOING	66,000,000
ERGP27131751	PHYSICAL DEVELOPMENT OF NORTH CENTRAL ZONAL OFFICE (MAKURDI)	ONGOING	25,000,000
ERGP27131771	UPGRADING OF PRESS UNIT AND THE RENOVATION OF THE OFFICE	ONGOING	2,463,685
ERGP27131791	ACQUISITION OF ARCHIVAL EQUIPMENTS	ONGOING	3,000,000
ERGP28130175	ACQUISITION OF STRADDLE FOR SURVEY BOAT	ONGOING	15,000,000
ERGP29129813	UPGRADING OF JET I PRINTING MACHINE	ONGOING	20,205,311
ERGP29130062	ACQUISITION OF A0 PLOTTER WITH TRAINING	ONGOING	10,000,000
ERGP29130070	ACQUISITION OF A0 SCANNER WITH TRAINING	ONGOING	5,000,000
ERGP29130091	ACQUISITION OF 3NO. WIDE FORMAT PHOTOCOPIER	ONGOING	15,000,000
ERGP29130122	PROCUREMENT OF MOLITA LARGE FORMAT DIGITAL PRINTING MACHINE	ONGOING	30,345,500
ERGP29130249	PROCUREMENT OF 2NO LARGE FORMAT DIGITAL PLOTTER	ONGOING	20,500,000
ERGP29131359	COMPUTERISATION OF REGISTRY AND STAFF RECORDS	ONGOING	6,000,000
ERGP29131404	UPGRADE/MAINTENANCE OF HIGH PERFORMANCE SERVER, CLOUD BACK UP, RESEARCH, POLICY AND RELOCATION OF DATA CENTRE	ONGOING	70,013,277
ERGP29131414	DIGITALIZATION AND UPGRADING OF CADASTRAL DATABASE	ONGOING	15,633,983
ERGP29131416	PURCHASE OF LAPTOPS	ONGOING	6,602,655
ERGP29131441	I C T INFRASTRUCTURE MANAGEMENT AND FACILITY MAINTANANCE DEVELOPMENT	ONGOING	20,000,000
ERGP29131744	DEVELOPMENT OF MINNA DATUM BILL BOARD	ONGOING	10,602,655
ERGP29131757	ESTABLISHMENT OF E-LIBRARY AND PROCUREMENT OF ICT EQUIPMENT	ONGOING	16,320,531
ERGP29131776	DUE DILIGENCE AND DIGITIZATION OF PROCURMENT	ONGOING	3,000,000
ERGP30129560	CAPACITY BUILDING FOR ADJUDICATION AND INTERNATIONAL BOUNDARY MATTERS	ONGOING	10,602,655
ERGP30129614	BASELINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES	ONGOING	10,000,000
ERGP30129825	COMPLETION OF 2ND EDITION OF ATLAS OF NIGERIA	ONGOING	40,205,311
ERGP30129830	SURVEY AND MAPPING OF WATER / RIVER BODIES ALONG RIVER NIGER	ONGOING	50,132,818
ERGP30129847	MAPPING OF EBONYI SOUTH SENATORIAL ZONE, EBONYI STATE	ONGOING	70,000,000
ERGP30129875	MAPPING OF GREATER AWGU/ANINRI/OJI RIVER FEDERAL CONSTITUENCY , ENUGU STATE.	ONGOING	30,013,277
ERGP30129879	SURVEY AND MAPPING OF EDO NORTH SENATORIAL DISTRICT EDO STATE	ONGOING	66,423,899
ERGP30130021	TOPOGRAPHIC MAPPING AT SCALE 1:25,000 COVERING STANDARD SHEETS	ONGOING	400,529,223
ERGP30130024	REMOTELY SENSED DATA OF CITIES AND TOWNS FOR URBAN GROWTH ANALYSIS	ONGOING	60,026,553
ERGP30130028	GAZETTEER OF PLACE NAMES	ONGOING	40,013,277
ERGP30130050	SURVEY AND MAPPING OF FEDERAL CONTITUENCIES IN ANAMBRA STATE	ONGOING	80,174,200
ERGP30130056	GENERATION AND PRODUCTION OF NATIONAL SCHOOL ATLAS	ONGOING	10,301,327
ERGP30130075	CALIBRATION AND SECURITY PROTECTION OF MAPPING DEPARTMENT EQUIPMENT	ONGOING	10,000,000
ERGP30130080	ANNUAL GENERAL MEETING OF PROFESSIONAL BODIES	ONGOING	10,000,000
ERGP30130099	GENERATION AND PRODUCTION OF INTELLIGENT MAPS	ONGOING	10,000,000
ERGP30130126	ESTABLISHMENT OF NATIONAL FUNDAMENTAL GEOSPATIAL DATASETS (NATIONAL GIS) - PRELIMINARIES	ONGOING	20,000,000
ERGP30130136	PROCUREMENT OF 2NO HIGH ACCURACY HAND HELD GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) FOR MAPPING	ONGOING	28,521,969
ERGP30130142	VERTICAL DATUM DETERMINATION	ONGOING	19,808,252
ERGP30130145	GRAVITY MEASUREMENT (OBSERVATION)	ONGOING	10,602,655
ERGP30130155	DEFORMATION MONITORING OF BRIDGES AND LARGE STRUCTURES	ONGOING	10,602,655
ERGP30130163	UPGRADING OF GRAVIMETER	ONGOING	9,905,983



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30130177	ACQUISITION OF BASIC HYDROGRAPHIC EQUIPMENTS FOR SS ZONAL OFFICE	ONGOING	55,000,000
ERGP30130185	REMOTELY SENSED /MONITORING OF NIGERIA COAST LINES	ONGOING	40,516,240
ERGP30130238	ACQUISITION OF MOTORIZED GPS VEHICLE FOR TERRESTRIAL PHOTOGRAMMETRY (LAND MOBILE MAPPING SYSTEM)	ONGOING	48,725,251
ERGP30130263	ESTABLISHMENT AND MONITORING OF GURARA DAM (SUBSIDENCE AND VOLUME)	ONGOING	20,602,655
ERGP30130282	ESTABLISHMENT OF DIGITAL TIDAL GAUGES BETWEEN LOKOJA AND THE MOUTH OF RIVER NIGER	ONGOING	80,000,000
ERGP30131121	HARVEST, PROCESS AND ANALYSIS OF TIDAL DATA IN CALABAR, WARRI, PORT HARCOURT & LAGOS	ONGOING	20,000,000
ERGP30131237	CAPACITY BUILDING IN HYDROGRAPHY	ONGOING	15,000,000
ERGP30131249	ESTABLISHMENT OF COASTAL NAVIGATIONAL AIDS AT RIVER BRASS	ONGOING	9,905,983
ERGP30131264	SHORELINE PROTECTION & COASTAL EROSION AND FLOOD CONTROL SURVEYS (APAPA TO BADAGRY)	ONGOING	10,000,000
ERGP30131281	CAPACITY BUILDING IN DATA CENTRE	ONGOING	20,013,277
ERGP30131297	CONFERENCES ON ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING AND BUSINESS DEVELOPMENT	ONGOING	32,731,153
ERGP30131728	INTERNATIONAL OBLIGATION ON SURVEYING AND MAPPING	ONGOING	27,205,311
ERGP30131740	PHYSICAL DEVELOPMENT OF L40 MINNA DATUM	ONGOING	26,506,638
ERGP30131750	SUBSCRIPTION TO DIFFERENT PROFESSIONAL SUB-GROUPS	ONGOING	6,003,988
ERGP30131753	LEGAL SEMINARS	ONGOING	2,990,398
ERGP30131765	DOCUMENTARIES ON ACTIVITIES OF OSGOF	ONGOING	9,602,655
ERGP30131768	DAILY NEWSPAPERS/MAGAZINES, QUARTERLY PRODUCTION OSGOF PRESS BULLETIN, ADVERTS AND PRESS COVERAGES	ONGOING	5,000,000
ERGP30131779	ADVERTISEMENT OF CAPITAL PROJECTS	ONGOING	6,000,000
ERGP30131792	PRE/POST MONITORING AND EVALUATION OF PROJECTS	ONGOING	5,000,000
ERGP30131796	DEFORMATION MONITORING OF BRIDGES AND LARGE STRUCTURE	ONGOING	10,000,000
ERGP30131799	AS-BUILT SURVEYS OF SUB-SURFACE INFRASTRUCTURE	ONGOING	20,000,000
ERGP6131373	MAY DAY CELEBRATION	ONGOING	5,000,000
ERGP7131748	OUTSTANDING DEBT	ONGOING	80,000,000
ERGP7131773	MODERN PROCUREMENT SYSTEM	ONGOING	3,901,327
ERGP7131783	EVALUATION OF EFFECTIVENESS OF PROCUREMENT STRATEGY	ONGOING	3,000,000
ERGP7131786	QUARTERLY MARKETS SURVEY FOR UPGRADING PROCUREMENT DATABASE	ONGOING	3,000,000
ERGP7131788	PRODUCTION OF STANDARD BIDDING DOCUMENTS	ONGOING	2,000,000
ERGP7131803	VERIFICATION/INVENTORY OF DATA BASE SYSTEM FOR 6 (SIX) ZONAL OFFICES	ONGOING	2,000,000
ERGP9129570	AFRICAN UNION SECOND LEVEL BOUNDARY MEETING	ONGOING	6,602,655
ERGP9129583	SURVEY AND DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES	ONGOING	28,506,638
ERGP9131392	SURVEYING AND DEMARCATION OF INTERSTATE BOUNDARIES	ONGOING	50,410,621
ERGP9131395	INTERSTATE BOUNDARIES RESEARCH WORKS	ONGOING	19,807,966
ERGP9131759	DEFENCE AND APPEARANCES OF CASES AGAINST OSGOF	ONGOING	2,990,398



0231089003 FEDERAL SCHOOL OF SURVEY, OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	728,902,608
21	PERSONNEL COST	471,970,252
2101	SALARY	416,137,787
210101	SALARIES AND WAGES	416,137,787
21010101	SALARY	416,137,787
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,832,465
210201	ALLOWANCES	5,199,457
21020101	NON REGULAR ALLOWANCES	5,199,457
210202	SOCIAL CONTRIBUTIONS	50,633,008
21020201	NHIS	20,253,203
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,379,805
22	OTHER RECURRENT COSTS	25,839,417
2202	OVERHEAD COST	25,839,417
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
220202	UTILITIES - GENERAL	5,660,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	1,160,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220210	MISCELLANEOUS	7,679,417
22021007	WELFARE PACKAGES	7,679,417
23	CAPITAL EXPENDITURE	231,092,939
2301	FIXED ASSETS PURCHASED	88,319,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,319,600
23010105	PURCHASE OF MOTOR VEHICLES	55,462,306
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,857,294
2302	CONSTRUCTION / PROVISION	78,571,599
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	78,571,599
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,353,011
23020114	CONSTRUCTION / PROVISION OF ROADS	46,218,588
2303	REHABILITATION / REPAIRS	50,588,305
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,588,305
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,109,294
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6,932,788
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,613,435
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,932,788
2305	OTHER CAPITAL PROJECTS	13,613,435

**0231089003 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,613,435
23050101	RESEARCH AND DEVELOPMENT	13,613,435
	TOTAL PERSONNEL	471,970,252
	TOTAL OVERHEAD	25,839,417
	TOTAL RECURRENT	497,809,669
	TOTAL CAPITAL	231,092,939
	TOTAL ALLOCATION	728,902,608

0231089003 FEDERAL SCHOOL OF SURVEY, OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109294	CONSTRUCTION/PROVISION OF SOLAR ENERGY	ONGOING	6,932,788
ERGP23109249	CONSTRUCTION/PROVISION OF LECTURE THEATRE	ONGOING	32,353,011
ERGP23109254	CONSTRUCTION/PROVISION OF ROAD NETWORKS, OFFICE FIXTURES & FITTINGS AND GUEST HOUSE	ONGOING	46,218,588
ERGP23109260	REHABILITATION/REPAIRS OF CLASSROOMS	ONGOING	13,613,435
ERGP23109270	PURCHASE OF SURVEYING INSTRUMENTS	ONGOING	13,613,435
ERGP23109279	PURCHASE OF COMPUTER SOFTWARE FOR THE TEACHING OF STUDENTS	ONGOING	9,622,000
ERGP23109286	REHABILITATION OF STUDENTS HOSTEL	ONGOING	23,109,294
ERGP23109312	PROVISION OF VIRTUAL LIBRARY	ONGOING	9,621,859
ERGP23109316	PURCHASE OF MOTOR VEHICLES-TOYOTA HILUX JEEP-(2 NOS)	ONGOING	55,462,306
ERGP27109302	REHABILITATION/REPAIRS- OFFICE BUILDING	ONGOING	6,932,788
ERGP30109308	RESEARCH AND DEVELOPMENT -CAPACITY BUILDING	ONGOING	13,613,435



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,072,865,631
21	PERSONNEL COST	1,672,634,895
2101	SALARY	73,839,058
210101	SALARIES AND WAGES	73,839,058
21010101	SALARY	73,839,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,598,795,837
210202	SOCIAL CONTRIBUTIONS	1,598,795,837
21020201	NHIS	110,758,587
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,488,037,250
22	OTHER RECURRENT COSTS	14,984,468,075
2202	OVERHEAD COST	14,984,468,075
220201	TRAVEL & TRANSPORT - GENERAL	31,206,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,603,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,603,185
220202	UTILITIES - GENERAL	24,441,799
22020201	ELECTRICITY CHARGES	14,400,000
22020202	TELEPHONE CHARGES	441,799
22020205	WATER RATES	3,200,000
22020206	SEWERAGE CHARGES	6,400,000
220203	MATERIALS & SUPPLIES - GENERAL	35,715,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,835,988
22020302	BOOKS	5,144,180
22020303	NEWSPAPERS	588,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,265,080
22020306	PRINTING OF SECURITY DOCUMENTS	3,441,799
22020309	UNIFORMS & OTHER CLOTHING	1,440,000
220204	MAINTENANCE SERVICES - GENERAL	14,372,495,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,883,598
22020402	MAINTENANCE OF OFFICE FURNITURE	2,061,799
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,883,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,820,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,620,000
22020406	OTHER MAINTENANCE SERVICES	1,741,799
22020410	MAINTENANCE OF ROADS AND BRIDGES	14,358,484,954
220205	TRAINING - GENERAL	15,068,790
22020501	LOCAL TRAINING	15,068,790
220206	OTHER SERVICES - GENERAL	90,770,383
22020601	SECURITY CHARGES	30,252,389
22020602	LAND USE CHARGES	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,517,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	89,820,988
22020701	FINANCIAL CONSULTING	52,417,994
22020703	LEGAL SERVICES	25,417,994
22020708	MEDICAL CONSULTING	11,985,000
220208	FUEL & LUBRICANTS - GENERAL	11,478,311
22020801	MOTOR VEHICLE FUEL COST	883,598



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,594,713
220209	FINANCIAL CHARGES - GENERAL	150,859,147
22020902	INSURANCE PREMIUM	150,859,147
220210	MISCELLANEOUS	162,611,132
22021001	REFRESHMENT & MEALS	1,767,198
22021002	HONORARIUM & SITTING ALLOWANCE	20,835,988
22021003	PUBLICITY & ADVERTISEMENTS	10,767,198
22021004	MEDICAL EXPENSES	2,650,796
22021006	POSTAGES & COURIER SERVICES	288,360
22021007	WELFARE PACKAGES	94,417,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,883,598
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,000,000
23	CAPITAL EXPENDITURE	22,415,762,661
2301	FIXED ASSETS PURCHASED	902,211,947
230101	PURCHASE OF FIXED ASSETS - GENERAL	902,211,947
23010105	PURCHASE OF MOTOR VEHICLES	200,327,142
23010107	PURCHASE OF TRUCKS	272,654,183
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,960,975
23010113	PURCHASE OF COMPUTERS	356,082,679
23010119	PURCHASE OF POWER GENERATING SET	33,921,950
23010128	PURCHASE OF SECURITY EQUIPMENT	22,265,018
2302	CONSTRUCTION / PROVISION	506,002,062
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	506,002,062
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	275,647,359
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	230,354,703
2303	REHABILITATION / REPAIRS	20,523,675,740
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,523,675,740
23030102	REHABILITATION / REPAIRS - ELECTRICITY	215,322,314
23030113	REHABILITATION / REPAIRS - ROADS	19,738,548,205
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	569,805,221
2304	PRESERVATION OF THE ENVIRONMENT	263,571,651
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	263,571,651
23040102	EROSION & FLOOD CONTROL	263,571,651
2305	OTHER CAPITAL PROJECTS	220,301,261
230501	ACQUISITION OF NON TANGIBLE ASSETS	220,301,261
23050101	RESEARCH AND DEVELOPMENT	6,568,180
23050102	COMPUTER SOFTWARE ACQUISITION	203,880,811
23050103	MONITORING AND EVALUATION	9,852,270
	TOTAL PERSONNEL	1,672,634,895
	TOTAL OVERHEAD	14,984,468,075
	TOTAL RECURRENT	16,657,102,970
	TOTAL CAPITAL	22,415,762,661
	TOTAL ALLOCATION	39,072,865,631

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129953	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG INT'L AIRPORT ROAD, ILORIN KWARA STATE.	NEW	21,710,048
ERGP10129959	OPERATION, MAINTENANCE AND REPAIR (OMR) OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ALONG DAMATURU - GASHUA ROAD, DAMATURU END, YOBE STATE	NEW	6,568,180
ERGP10129965	"OPERATION, AND MAINTENANCE REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ON JIMETA BRIDGE AND YOLA-GOMBE ROAD YOLA, ADAMAWA STATE"	NEW	6,568,180
ERGP10129967	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG MAIDUGURI-MONGONU ROAD BY MILITARY CANTONMENT (SOLAR) AND MAIDUGURI - BIU ROAD MAIDUGURI BORNO STATE	NEW	4,926,135
ERGP10129977	"OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG KADUNA-ABUJA EXPRESSWAY (GONIN GORA) AND EXTENSION, KADUNA STATE"	NEW	4,926,135
ERGP10129989	"OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG KADUNA-ZARIA EXPRESSWAY (KAWO FLYOVER -RIGACHUKU), KADUNA STATE"	NEW	6,568,180
ERGP10129994	OPERATION, MAINTENANCE AND REPAIR (OMR) OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ALONG KATSINA - KANO ROAD, KANKIA END AND KATSINA- BATSARI - DUTSINMA ROAD KATSINA STATE	NEW	4,926,135
ERGP10129998	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG SOKOTO -GUSAU ROAD SOKOTO STATE	NEW	4,926,135
ERGP10130002	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG SOKOTO WESTERN BYE PASS/AIRPORT ROAD SOKOTO STATE	NEW	6,568,180
ERGP10130004	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG ASABA-BENIN EXPRESSWAY AGBOR RHS AND ABRKA SUBSTATIONS DELTA STATE	NEW	9,852,270
ERGP10130008	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ON NIGER BRIDGE DELTA STATE	NEW	9,852,270
ERGP10130010	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG LAGOS-IBADAN EXPRESSWAY OJOO & IBADAN -IFE ROAD, IBADAN OYO STATE	NEW	9,852,270
ERGP10130017	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG AKURE-OWO ROAD, EKITI INTERCHANGE AKURE ONDO STATE	NEW	6,568,180
ERGP10130022	OPERATION, MAINTENANCE AND REPAIR (OMR) OF AGENCY'S GENERATORS (220, 200, 350 & 400KVA) AT HEADQUARTERS.	NEW	13,136,361
ERGP10130061	INSTALLATION, OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG YOLA-MUBI ROAD BY MODIBBO ADAMA UNIVERSITY OF TECHNOLOGY MAIN GATE	NEW	20,353,170
ERGP10130066	"INSTALLATION, OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING FACILITY ALONG SHAGAMU INTERCHANGE - AJEBANDELE - ORE DUAL CARRIAGEWAY IN OGUN STATE"	NEW	16,960,975
ERGP10130068	"INSTALLATION, OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING FACILITY ALONG FUNTUA - ZARIA ROAD/BYPASS KATSINA STATE"	NEW	16,960,975
ERGP10130074	TURN AROUND MAINTENANCE OF 7 No 80TPH ASPHALT PLANT	NEW	54,953,559
ERGP10130079	STANDARD REPAIRS OF ALL LIGHT EQUIPMENT IN ALL FERMA FIELD OFFICE	NEW	27,137,560
ERGP10130093	REHABILITATION AND UPGRADING OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ON JEBBA BRIDGE	NEW	16,960,975
ERGP10130097	"PROCUREMENT OF 1No. 200KVA SOUND PROOF (PERKIN ENGINE) GENERATOR FOR FERMA ANNEX OFFICE"	NEW	33,921,950
ERGP1129801	MAJOR MAINTENANCE REPAIRS ALONG MINNA - ZUNGERU -TEGINA ROAD ROUTE NO. 65 IN NIGER STATE.	NEW	63,781,331
ERGP12129396	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF KADUNA - BIRNIN GWARI (NIGER S/B) ROAD IN KADUNA STATE (ROUTE NO. 20 (A. 125))	NEW	62,397,712
ERGP12129397	GENERAL MAINTENANCE OF SOKOTO - ILLELA - NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE.	ONGOING	66,338,620
ERGP12129398	GENERAL MAINTENANCE REPAIRS OF MOKWA - JEBBA (KWARA S/B) ROAD ROUTE NO. 20 IN NIGER STATE	NEW	65,681,802
ERGP12129399	MAJOR MAINTENANCE REPAIRS OF MAKURDI - NASARAWA STATE BORDER ROAD IN BENUE STATE.	NEW	65,681,802
ERGP12129400	GENERAL REPAIRS OF GOMBE - BAUCHI ROAD IN GOMBE STATE	NEW	62,397,712
ERGP12129401	GENERAL MAINTENANCE REPAIRS OF ONITSHA - AGULERI - ADANI ROAD IN ANAMBRA STATE.	NEW	65,681,802
ERGP12129402	MAJOR MAINTENANCE REPAIRS OF NSUKKA-ADANI ANAMBRA STATE BORDER ROAD IN ENUGU STATE	NEW	65,681,802
ERGP12129404	GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME DUAL CARRIAGEWAY IYANA IGBOLERIN - AGBARA IN LAGOS STATE .	NEW	65,681,802
ERGP12129405	MAJOR MAINTENANCE AND SPECIAL REPAIRS OF YENAGOA- IMIRINGI-OLOIBIRI ROAD IN BAYELSA STATE	NEW	66,338,620
ERGP12129406	GENERAL MAINTENANCE REPAIRS OF ITOIKI-JEBU ODE-MAMU-OYO STATE BORDER ROAD IN OGUN STATE	NEW	22,956,541
ERGP12129407	SPECIAL REPAIRS/PAVEMENT STRENGTHENING OF IBADAN - IFE DUAL C/W, ROUTE 35, IN OYO STATE	NEW	65,681,802
ERGP12129408	GENERAL MAINTENANCE REPAIRS OF IPELE - IFIRA - AYERE- KOGI STATE BORDER ROAD ROUTE NO R 40 (F 220) IN ONDO STATE .	NEW	42,693,172
ERGP12129409	"MAJOR MAINTENANCE REPAIRS OF IFE - ILESIA DUAL CARRIAGEWAY ROAD, ROUTE 35 IN OSUN STATE"	NEW	55,829,532
ERGP12129410	MAJOR MAINTENANCE OF OGOJA (ABUOCHICHIE) - OBUDU ROAD IN CROSS RIVER STATE.	NEW	65,681,802
ERGP12129411	GENERAL MAINTENANCE REPAIRS OF NGUORE MAYO BELWA ROAD IN ADAMAWA STATE	NEW	60,183,722
ERGP12129412	GENERAL MAINTENANCE OF BENIN-ASABA DUAL CARRIAGEWAY IN DELTA STATE	NEW	72,249,982
ERGP12129413	GENERAL MAINTENANCE OF IKOT EKPENE - IKOT UMOESSIEN - ABIA S/B ROAD IN AKWA-IBOM STATE	NEW	91,876,978
ERGP12129414	GENERAL MAINTENANCE REPAIRS OF AFIKPO-OKIGWE ROAD IN EBONYI STATE.	NEW	52,545,442

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129415	MAJOR MAINTENANCE OF ENUGU S/B ISUIKWUATO UMUAHIA - RIVERS STATE BORDER ROAD ABIA STATE.	NEW	52,545,442
ERGP12129416	MAJOR MAINTENANCE REPAIRS BIU - SHAFFA - GARKIDA ADAMAWA ROAD S/B IN BORNO STATE.	NEW	62,397,712
ERGP12129417	GENERAL MAINTENANCE REPAIRS OF BIU - WUYO - GOMBE ROAD S/B ROAD IN BORNO STATE.	NEW	65,681,802
ERGP12129418	GENERAL MAINTENANCE AND REPAIRS OF ORE-BENIN DUAL CARRIAGEWAY IN EDO STATE	NEW	50,882,925
ERGP12129420	PRODUCTION OF 100 ROAD MATS PER STATE FOR 36 STATES AND FCT	NEW	13,136,361
ERGP12129421	GENERAL MAINTENANCE REPAIRS OF AWKA - EKWULOBIA - UGA ROAD IN ANAMBRA STATE.	NEW	65,681,802
ERGP12129423	PROVISION FOR THE INTRODUCTION OF PERCENT WITHIN LIMIT (PWL) SPECIFICATION AS A QUALITY PARAMETER FOR THE PAYMENT OF INTERIM CERTIFICATION	NEW	6,568,180
ERGP12129424	PROVISION AND INSTALLATION OF ROAD SIGNS AND ROAD MARKING NATIONWIDE 2 NOS. ROADS PER 36 STATES AND FCT	NEW	45,451,727
ERGP12129427	PROVISION OF WORK ZONE SAFETY DEVICES FOR FIELD OFFICES AND HEADQUARTERS	NEW	6,568,180
ERGP12129428	REHABILITATION OF KPITEI-DEKEN-DEEYOR ROAD OFF EAST WEST ROAD, RIVER STATE	NEW	50,882,925
ERGP12129429	"CONSULTANCY FOR ROADS MAINTENANCE MANAGEMENT SERVICES"	NEW	22,988,631
ERGP12129431	REHABILITATION OF ENWANG-JAMES TOWN ROAD-IBAKA ROAD IN OREM MBO LGA, AKWA IBOM STATE	NEW	81,219,710
ERGP12129437	ROUTINE ROADS MAINTENANCE & JOB CREATION PROJECT-PW	NEW	101,765,850
ERGP12129438	MAINTENANCE OF OKIJA-IHIALA-OGUTA ROAD IN ANAMBRA STATE	NEW	101,765,850
ERGP12129439	MAINTENANCE OF ACHI-INYI-UFUMA ANAMBRA STATE BORDER ROAD IN ENUGU STATE	NEW	67,843,900
ERGP12129441	MAINTENANCE OF KANO STATE BORDER-CHAI CHAI-AUJARA-JAHUN ROAD IN JIGAWA STATE	NEW	67,843,900
ERGP12129442	MAINTENANCE OF IGWURUTA-CHOKOCHO-OKEHI-OKPALA ROAD IN RIVERS STATE	NEW	50,882,925
ERGP12129443	GENERAL MAINTENANCE OF YOLA-NGUORE-NUMAN ROAD IN ADAMAWA STATE	NEW	67,843,900
ERGP12129444	MAINTENANCE OF EKET-IKOT ABASI ROAD IN AKWA IBOM STATE	NEW	50,882,925
ERGP12129445	MAINTENANCE OF KATSINA ALA-ZAKI BIAM-WUKARI ROAD IN BENUE STATE	NEW	50,882,925
ERGP12129446	GENERAL MAINTENANCE OF AJAOKUTA-ITOBIE-AYANGBA ROAD IN KOGI STATE	NEW	67,843,900
ERGP12129447	MAINTENANCE OF MAIDUGURI-GUBIO-DAMASAK ROAD IN BORNO STATE	NEW	74,628,290
ERGP12129448	GENERAL MAINTENANCE OF KANO S/B - GARKI GUMEL-MALLAM MADORI-HADEJIA ROAD IN JIGAWA STATE	NEW	50,882,925
ERGP12129449	MAINTENANCE OF KANO-BICHI-KATSINA S/B ROAD IN KANO STATE	NEW	59,363,413
ERGP12129450	GENERAL MAINTENANCE OF LAMBA-KUNCHI-KAZAURE ROAD IN JIGAWA STATE	NEW	59,363,413
ERGP12129451	GENERAL MAINTENANCE OF AKWANGA-ANDAHA-KADUNA S/B ROAD IN NASARAWA STATE	NEW	50,882,925
ERGP12129452	GENERAL MAINTENANCE OF BAUCHI -JOS ROAD PLATEAU STATE BORDER ROAD IN BAUCHI STATE.	NEW	52,545,442
ERGP12129453	GENERAL MAINTENANCE OF BAUCHI -NINGI -JIGAWA STATE ROAD IN BAUCHI STATE	NEW	62,397,712
ERGP12129454	GENERAL MAINTENANCE REPAIRS OF MAYOBELWA - ZING ROAD IN ADAMAWA STATE.	NEW	65,681,802
ERGP12129455	GENERAL MAINTENANCE REPAIRS OF 9TH MILE - OJI RIVER (OLD ROAD) IN ENUGU STATE	NEW	49,261,351
ERGP12129456	MAJOR MAINTENANCE REPAIRS OF NUMAN - GUYUK ROAD IN ADAMAWA STATE.	NEW	29,556,811
ERGP12129457	PREVENTIVE MAINTENANCE OF NSUGBE BRIDGE ALONG ONITSHA-AGULERI-ADANI ROAD IN ANAMBRA STATE.	NEW	16,420,450
ERGP12129458	GENERAL MAINTENANCE OF JAMTARI-MAYO SELBE ROAD IN TARABA STATE	NEW	50,882,925
ERGP12129459	GENERAL MAINTENANCE REPAIRS OF YOLA - FUFURE ROAD IN ADAMAWA STATE.	NEW	65,681,802
ERGP12129460	MAINTENANCE OF ONITSHA-OMOSI AGU-ENUGU S/B ROAD	NEW	59,363,413
ERGP12129461	GENERAL MAINTENANCE OF KANO S/B - BIRNIN KUDU-BABALDU-GWARAM-BAUCHI S/B ROAD IN JIGAWA STATE	NEW	59,363,413
ERGP12129462	GENERAL MAINTENANCE OF AKWANGA - WAMBA ROAD IN NASARAWA STATE	NEW	84,804,875
ERGP12129463	GENERAL MAINTENANCE REPAIRS OF POTISKUM-KARI-BAUCHI S/B ROAD IN YOBE STATE	NEW	72,249,982
ERGP12129464	GENERAL MAINTENANCE OF ADO - IKERE - AKURE ROAD IN ONDO STATE	NEW	229,979,322
ERGP12129465	GENERAL MAINTENANCE OF ONITSHA-OTUOCHA-ADANI FEDERAL ROAD TO AMADIE-OUT-IFITE-OGWARI ANAMBRA STATE	NEW	67,843,900
ERGP12129466	GENERAL MAINTENANCE OF GAMAYIN-KAFIN HAUSA-JAHUN-KANO STATE BORDER ROAD IN JIGAWA STATE	NEW	74,628,290
ERGP12129467	GENERAL MAINTENANCE OF ZUNGERU-MINNA-LAMBATTA ROAD IN NIGER STATE	NEW	25,441,463
ERGP12129468	GENERAL MAINTENANCE OF GBONGAN - IWO - OYO STATE BORDER ROAD	NEW	74,628,290
ERGP12129469	GENERAL MAINTENANCE OF SOKOTO-GORONYO-DAM SITE IN SOKOTO STATE	NEW	67,843,900

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129470	GENERAL REPAIRS OF GOMBE - NAFADA - YOBE STATE BORDER ROAD IN GOMBE STATE	NEW	93,285,363
ERGP12129471	GENERAL MAINTENANCE OF OKENE-IBILLO ROAD IN KOGI STATE	NEW	93,285,363
ERGP12129472	GENERAL MAINTENANCE OF OKENE-KABBA ROAD IN KOGI STATE	NEW	59,363,413
ERGP12129473	GENERAL MAINTENANCE OF OGBOMOSHO - KONDORA-DOGO-IGBETTI IN OYO STATE	NEW	84,804,875
ERGP12129474	GENERAL MAINTENANCE OF GUSAU-KAURA NAMODA ROAD IN ZAMFARA STATE	NEW	84,804,875
ERGP12129475	GENERAL MAINTENANCE OF YOLA-SONG-GOMBI ROAD IN ADAMAWA STATE	NEW	93,285,363
ERGP12129476	GENERAL MAINTENANCE OF MARARABA JUNCTION - MUBI ROAD IN ADAMAWA STATE	NEW	93,285,363
ERGP12129477	GENERAL MAINTENANCE & REPAIRS OF IKOM-OGOJA-GAKEM ROAD IN RIVERS STATE	NEW	33,921,950
ERGP12129478	GENERAL MAINTENANCE OF VANDEIKYA-OBUDU ROAD IN BENUE STATE	NEW	59,363,413
ERGP12129479	GENERAL MAINTENANCE OF ALIADE-GBOKO-YANDEV-KATSINA ALA ROAD IN BENUE STATE	NEW	93,285,363
ERGP12129480	MAJOR MAINTENANCE AND REPAIRS OF CRITICALLY FAILED SECTIONS ALONG IHIALA-ORLU-UMUDURU ROAD IN IMO STATE	NEW	33,921,950
ERGP12129481	"GENERAL MAINTENANCE OF MAIDUGURI-MONGUNO- BAGA ROAD, BORNO STATE"	NEW	108,550,240
ERGP12129482	GENERAL MAINTENANCE OF MAIDUGURI-BAMA ROAD IN BORNO STATE	NEW	118,726,825
ERGP12129483	GENERAL MAINTENANCE OF GAMBORU-DIKWA-MAIDUGURI-BENISHEIK-YOBE STATE BORDER ROAD IN BORNO STATE	NEW	84,804,875
ERGP12129484	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROADS IN UNIVERSITY OF NIGERIA NSUKKA (NSUKKA CAMPUS) IN ENUGU STATE	NEW	33,921,950
ERGP12129485	GENERAL MAINTENANCE OF BAMA - GWAZA - ADAMAWA STATE BORDER ROAD IN BORNO STATE	NEW	93,285,363
ERGP12129486	GENERAL MAINTENANCE OF KADUNA BYE-PASS DUAL CARRIAGEWAY IN KADUNA STATE	NEW	118,726,825
ERGP12129487	GENERAL MAINTENANCE OF ZARIA-KATSINA STATE BORDER ROAD IN KADUNA STATE	NEW	84,804,875
ERGP12129488	SPECIAL REPAIRS OF KONTANGORA-KEBBI S/B ROAD IN KEBBI STATE	NEW	33,921,950
ERGP12129489	GENERAL MAINTENANCE OF KANO-BICHI-KATSINA STATE BORDER IN KANO STATE	NEW	67,843,900
ERGP12129490	MAJOR MAINTENANCE REPAIRS OF FAILED SECTIONS ALONG APAWA JUNCTION - ZING ADAMAWA S/B ROAD ROUTE 477 IN TARABA STATE.	NEW	68,965,892
ERGP12129491	MAINTENANCE REPAIRS OF ZURU TO WASAGU ROAD IN KEBBI STATE	NEW	33,921,950
ERGP12129493	GENERAL MAINTENANCE OF AYANGBA-ANKPA-BENUE STATE BORDER ROAD IN KOGI STATE	NEW	84,804,875
ERGP12129495	SPECIAL REPAIRS OF DABAI-KAFUR-MALUMFASHI IN KATSINA STATE	NEW	27,137,560
ERGP12129497	MONITORING AND EVALUATION OF PROJECTS	NEW	10,509,089
ERGP12129498	GENERAL MAINTENANCE REPAIRS OF POTISKUM - FIKA - NGALDA GOMBE S/B ROAD IN YOBE STATE	NEW	72,249,982
ERGP12129499	GENERAL MAINTENANCE OF AKWANGA - KEFFI - FCT BORDER ROAD IN NASARAWA STATE	NEW	50,882,925
ERGP12129500	GENERAL MAINTENANCE OF LANKAVIRI-LAU-MUTUM DAYA ROAD IN TARABA STATE	NEW	84,804,875
ERGP12129501	SPECIAL REPAIRS OF MAINCHI-ANKA ROAD IN ZAMFARA STATE	NEW	27,137,560
ERGP12129502	GENERAL MAINTENANCE REPAIRS OF DAMATURU-DAPCHI- BAYAMARI ROAD IN YOBE STATE	NEW	59,113,622
ERGP12129503	GENERAL MAINTENANCE OF KUNINI JUNCTION - ZING - ADAMAWA STATE BORDER ROAD IN TARABA STATE	NEW	118,726,825
ERGP12129504	GENERAL MAINTENANCE OF NGURU-GASHUA ROAD IN YOBE STATE	NEW	67,843,900
ERGP12129505	GENERAL MAINTENANCE AND REPAIRS OF LAGOS-NEW ABEOKUTA ROAD IN LAGOS STATE	NEW	33,921,950
ERGP12129506	EMERGENCY REINSTATEMENT BRIDGE WASHOUT AT CH.26+600 ALONG MAYOBELWA - ZING ROAD IN ADAMAWA STATE	NEW	16,960,975
ERGP12129507	EMERGENCY REPAIRS OF UDI-OZALLA-NARA-NKEREFFI EBONYI STATE BORDER ROAD IN ENUGU STATE	NEW	45,977,262
ERGP12129508	EMERGENCY REINSTATEMENT OF WASHOUT AT CH.44+120 ALONG GOMBI - GARKIDA - BIU (BORNO STATE BORDER) ROAD IN ADAMAWA STATE	NEW	16,960,975
ERGP12129509	SPECIAL REPAIRS OF IFAKI-IKOLE ROAD IN EKITI STATE	NEW	23,745,365
ERGP12129511	REINSTATEMENT OF WASHOUT ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE	NEW	33,921,950
ERGP12129512	REINSTATEMENT OF WASHOUT ALONG GOMBE - POTISKUM ROAD IN GOMBE STATE (CH.12+000)	NEW	33,921,950
ERGP12129513	REINSTATEMENT OF WASHOUT ALONG GOMBE - BIU ROAD IN GOMBE STATE (CH. 6+000 - CH.8+000)	NEW	33,921,950
ERGP12129514	REINSTATEMENT OF WASHOUTS AT CH. 171+050 (LOHMAK), CH.171+606 (REAK) AND CH. 174+600 ALONG JOS Àà-à LANGTANG ROAD IN PLATEAU STATE	NEW	33,921,950
ERGP12129515	MAJOR MAINTENANCE REPAIRS OF AGBANI-AKPUGO-AMAGUNZE- EBONYI STATE BORDER ROAD IN ENUGU STATE	NEW	52,545,442
ERGP12129516	MAJOR MAINTENANCE AND REPAIRS OF FAILED SECTIONS ALONG ETE ABAK - ESSENE - EDEN - IKOT ABASI ROAD (F232) IN AKWA IBOM STATE	NEW	85,308,797
ERGP12129517	GENERAL MAINTENANCE OF LAPAI-LAMBATA ROAD IN NIGER STATE.	NEW	50,882,925

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129518	EMERGENCY REINSTATEMENT OF EMBANKMENT WASHOUT, COLLAPSED WINGWALLS APRON AND CONSTRUCTION OF REINFORCED CONCRETE RETAINING WALLS AT KM. 7+050 (LAT: 9041241IN LONG: 110321141IE (RHS) ALONG APAWA- ZING Àgà-à ADAMAWA STATE BORDER ROAD ROUTE 478 IN TARABA STATE	NEW	33,921,950
ERGP12129519	MAINTENANCE REPAIRS OF OGBO HILL BRIDGE AT KM 2+100 ALONG ABA-IKOT EKPENE ROAD IN ABIA STATE	NEW	20,353,170
ERGP12129521	MAINTENANCE OF DAMATURU - DAPCHI - BAYAMARI ROAD IN YOBE STATE	NEW	101,765,850
ERGP12129522	MAJOR MAINTENANCE OF OHAFIA - BIAKPAN ROAD ABIA STATE..	NEW	32,840,901
ERGP12129523	MAJOR MAINTENANCE AND REPAIRS OF FAILED SECTIONS ALONG JALINGO - MUTUMBIYU - WUKARI - BENUE STATE BORDER ROAD ROUTE 90 IN TARABA STATE	NEW	65,681,802
ERGP12129526	SPECIAL REPAIRS OF GANYE - SUGU - JAMTARI ROAD In ADAMAWA STATE.	NEW	62,397,712
ERGP12129527	MAINTENANCE OF GOMBI - GARKIDA ROAD IN ADAMAWA STATE	NEW	84,804,875
ERGP12129528	MAJOR MAINTENANCE AND REPAIRS OF JALINGO - MAYOLOPE -ADAMAWA STATE BORDER ROAD IN TARABA STATE	NEW	68,965,892
ERGP12129530	GENERAL MAINTENANCE OF KARI -YANA - JIGAWA STATE BORDER ROAD IN BAUCHI STATE	NEW	65,681,802
ERGP12129532	REPAIR OF FAILED SECTIONS AND PAVEMENT STRENGTHENING OF KANO S/B - BABURA - NIGER REPUBLIC BORDER ROAD IN JIGAWA STATE (ROUTE NO. 306)	NEW	65,681,802
ERGP12129534	MAINTENANCE OF GAMAWA - UDUBO - YOBE STATE BORDER ROAD IN BAUCHI STATE	NEW	67,843,900
ERGP12129535	GENERAL MAINTENANCE OF KARI -YOBE STATE BORDER ROAD IN BAUCHI STATE	NEW	65,681,802
ERGP12129537	GENERAL MAINTENANCE OF JABO - KAJIJI - ZAMFARA STATE BORDER ROAD IN SOKOTO STATE.	NEW	72,249,982
ERGP12129538	GENERAL MAINTENANCE OF ABUJA-KEFFI ROAD IN FCT.	ONGOING	62,397,712
ERGP12129539	GENERAL MAINTENANCE OF OWERRI - OKIGWE ROAD IN IMO STATE	NEW	65,681,802
ERGP12129541	MAINTENANCE OF GOMBE - POTISKUM ROAD IN GOMBE STATE	NEW	67,843,900
ERGP12129542	"GENERAL MAINTENANCE REPAIRS OF MAIDUGURI - DAMBOA - BIU ROAD IN BORNO STATE."	NEW	65,681,802
ERGP12129547	MAJOR MAINTENANCE REPAIRS OF SECTION II OF BIU-KWAYA KUSUR GOMBE STATE BORDER ROAD IN BORNO STATE	NEW	66,338,620
ERGP12129551	MAJOR MAINTENANCE OF WESTERN AVENUE (NATIONAL STADIUM & JIBOWU FLYOVERS) IN LAGOS I (EAST) SOUTH WEST II ZONE IN LAGOS STATE.	NEW	42,693,172
ERGP12129557	MAJOR MAINTENANCE OF UMUAHIA - ARIAM - IKOT EKPENE ROAD ABIA STATE..	NEW	117,221,545
ERGP12129558	PREVENTIVE MAINTENANCE OF KPA BRIDGE AT KM 59+700 ALONG AWAJIR-TSE/AGBERAGBA-OGOJA ROAD IN BENUE STATE	NEW	4,070,634
ERGP12129559	"GENERAL REPAIRS OF CARRIAGEWAY, ISOLATED FAILED SECTIONS AND STRENGTHENING (OVERLAY) OF WEAK SECTIONS ALONG JOS - SAMINAKA (KADUNA STATE BORDER) ROAD, IN PLATEAU STATE."	NEW	62,397,712
ERGP12129561	SPECIAL REPAIRS OF OWA BRIDGE (KM.39+200) OF BENIN BOUND ALONG BENIN-AGBOR-ASABA DUAL CARRIAGEWAY	NEW	20,353,170
ERGP12129562	PREVENTIVE MAINTENANCE OF NKANA BRIDGE ALONG AROCHUKWU - NKANA -AKWA IBOM S/B ROAD IN ABIA STATE..	NEW	19,704,541
ERGP12129564	MAINTENANCE/REPAIRS OF FAILED SECTIONS AND REINSTATEMENT OF EMBANKMENT, WASHOUTS ALONG LAFIA - MAKURDI ROAD ROUTE NO. 70 IN NASARAWA STATE	NEW	65,681,802
ERGP12129567	MAINTENANCE OF IYANA IPAJA BRIDGE (NEW LAGOS - ABEOKUTA DUAL CARRIAGEWAY) CH.0 + 000 - CH.0 + 400	NEW	20,353,170
ERGP12129571	"MAINTENANCE OF IGWU BRIDGE ALONG UMUAHIA BENDE OHAFIA ROAD IN ABIA STATE."	NEW	19,704,541
ERGP12129573	MAJOR MAINTENANCE ALONG KATSINA - KANO (STATE BORDER) ROAD IN KATSINA STATE	NEW	22,265,018
ERGP12129575	TRAINING AND UPGRADE ON MIT-SCAN-T3 FOR ENGINEERS IN THE FIELD OFFICES	NEW	20,353,170
ERGP12129579	SPECIAL REPAIRS OF MARIGA BRIDGE II AT KM.17+150 ALONG TEGINA-KONTAGORA ROAD IN NIGER STAE	NEW	20,353,170
ERGP12129582	"GENERAL MAINTENANCE/PAVEMENT STRENGTHENING OF KEFFI - GITATA - KADUNA S/B ROAD ROUTE NO. 346 IN NASARAWA STATE"	NEW	66,338,620
ERGP12129585	SPECIAL REPAIRS OF BERI BRIDGE I AT KM.59+950 ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE	NEW	20,353,170
ERGP12129589	GENERAL MAINTENANCE REPAIRS OF OWUTU - AMASIRI - OKPOSI -UBURU ROAD IN EBONYI STATE.	NEW	66,338,620
ERGP12129590	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	NEW	45,995,864
ERGP12129591	GENERAL MAINTENANCE OF KATABU-PAMBEGUA-SAMINAKA - PLATEAU (S/B) ROAD IN KADUNA STATE (ROUTE NO. 317 (A. 11))	NEW	62,397,712
ERGP12129594	MAINTENANCE OF ASEJIRE AND OMI RIVER BRIDGES AT KM 25+500 AND KM 7+750 ALONG IBADAN-IFE DUAL C/W	NEW	33,921,950
ERGP12129596	MAINTENANCE OF MAKURDI - NAKA - ADOKA - KOGI STATE BORDER IN BENUE STATE	NEW	84,804,875
ERGP12129598	PREVENTIVE MAINTENANCE AND PROTECTION OF SCOURED PILE-CAPS WITH RIVER TRAINING AT GALMA BRIDGE(CH.7+150) ALONG ZARIA PAMBEGUA ROAD IN KADUNA STATE.	NEW	17,264,893
ERGP12129599	MAINTENANCE OF BRIDGES AT KM 79+165 AND KM 83+915 ALONG JOS-LANGTANG ROAD IN PLATEAU STATE	NEW	20,353,170
ERGP12129600	"MAJOR MAINTENANCE REPAIRS OF ABAKALIKI - OFEREKPE ROAD IN EBONYI STATE."	NEW	66,338,620
ERGP12129605	MAINTENANCE OF NAMNAI AND GINDIN DOROWA II BRIDGES AT KM 52+250 AND KM 172+330 ALONG JALINGO-MUTUM BIYU-TELLA-WUKARI-BENUE STATE BORDER ROUTE 90	NEW	20,353,170
ERGP12129607	GENERAL MAINTENANCE ALONG BAKORI - DANJA - HUNKUYI (KADUNA STATE BORDER) ROAD IN KATSINA STATE	NEW	65,681,802

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129608	MAINTENANCE REPAIRS OF AMANGWU OBUOFFIA ATAUVU BRIGE IN NKANU WEST ENUGU STATE	NEW	26,741,782
ERGP12129610	"RECONSTRUCTION OF DISTRESSED SLAB DECK/PIER SUPPORT OF 17M-SPAN SUBSTANDARD ACHARA/OKPOSI BRIDGE AND APPROACH ROAD ALONG OMUTU - UBURU - OKPOSI AMASIRI ROAD IN EBONYI STATE."	NEW	52,545,442
ERGP12129612	GENERAL MAINTENANCE/PAVEMENT STRENGTHENING ALONG KEFFI - NASARAWA ROAD ROUTE NO. 346 IN NASARAWA STATE	NEW	65,681,802
ERGP12129615	MAINTENANCE OF ZURMI BRIDGE AT KM 26+000 ALONG KAURA-NAMODA-ZURMI-KATSINA S/B ROAD IN ZAMFARA STATE	NEW	27,117,933
ERGP12129619	GENERAL MAINTENANCE REPAIRS OF RIJAU-RIBAH-WASAGU ROAD IN KEBBI STATE.	NEW	65,681,802
ERGP12129620	TRAINING OF LABORATORY PERSONNEL IN ZONAL LABORATORIES AND FERMA DESIGN, RESEACH AND DEVELOPMENT LABORATORY, KUJE	NEW	27,117,933
ERGP12129621	PREVENTIVE MAINTENANCE ON FOUR BRIDGES AT AMURO(KM.15+900), ARO OFEIMO (KM.18+400), EFFURU(KM.23+700) AND ORJI-AMATTA(KM.56+100) ALONG IHUBE-OKIGWE-UMUNA-ANARA-OWERRI ROAD IN IMO STATE	NEW	26,272,721
ERGP12129622	SPECIAL MAINTENANCE REPAIRS ALONG BIRNIN-KEBBI-ARGUNGU-SOKOTO STATE BORDER ROAD IN KEBBI STATE.	NEW	65,681,802
ERGP12129625	GENERAL MAINTENANCE/REPAIRS OF AMANZE - MILE 71/2 - UMUELEMAI - UMUNA ROAD IN IMO STATE	NEW	65,681,802
ERGP12129628	"GENERAL MAINTENANCE AND REPAIRS OF CRITICALLY FAILED SECTIONS OF CARRIAGEWAY ALONG SHENDAM -NAMU - NASARAWA STATE BORDER ROAD, IN PLATEAU STATE"	NEW	65,681,802
ERGP12129634	GENERAL MAINTENANCE/PAVEMENT STRENGTHENING OF OWERRI OBOWO - UMUAHIA ROAD IN IMO STATE	NEW	65,681,802
ERGP12129636	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN FEDERAL UNIVERSITY OF TECHNOLOGY AKURE IN ONDO STATE	NEW	51,745,347
ERGP12129641	MAINTENANCE OF JOS - GIMI ROAD IN PLATEAU STATE	NEW	67,843,900
ERGP12129643	GENERAL MAINTENANCE REPAIRS OF OKIGWE -ARONDIZOUGU-UGA ROAD IN IMO STATE.	NEW	42,693,172
ERGP12129644	PROCUREMENT AND INSTALLATION OF NETWORK-BASED CONTACT CENTER SOLUTION PLATFORM	NEW	50,882,925
ERGP12129651	SPECIAL REPAIRS OF OSSE BRIDGE (KM.51+400) AND OWAN BRIDGE (KM.47+200) ALONG OLUKU-SOBE IFON ROAD IN EDO STATE	NEW	16,960,975
ERGP12129653	MAINTENANCE OF BALI - SABONGIDA ROAD ROUTE 469 IN TARABA STATE	NEW	67,843,900
ERGP12129655	REINSTATEMENT OF WASHOUT ON THE ABUTMENT AND PIERS OF ABAKPA BRIDGE AT KM. 1 +475 ALONG ENUGU - ONITSHA EXPRESSWAY IN ENUGU STATE	NEW	13,568,780
ERGP12129657	PREVENTIVE MAINTENANCE ON TWO BRIDGES AT OJUJU RIVER(KM.11+800) AND AMAYI-EZIORSU(KM.20+800) ALONG EGBEMA-UGUTA-ULI ROAD IN IMO STATE	NEW	10,509,089
ERGP12129660	MAINTENANCE OF TUMBURAWA I BRIDGE AT KM 12+000 ALONG KANO-KURA-KADUNA STATE ROAD IN KANO STATE	NEW	16,960,975
ERGP12129663	MAINTENANCE OF LAFIA - SHEDAM ROAD IN NASARAWA STATE	NEW	101,765,850
ERGP12129664	"GENERAL REPAIRS OF EKPARAKWA - AZUMINI ROAD IN AKWA IBOM STATE (R409)"	NEW	10,509,089
ERGP12129666	MAINTENANCE OF YARYASA I BRIDGE AT KM. 9+000 ALONG //MAYAKI-TUDUN WADA-KADUNA STATE BORDER ROAD IN KANO STATE	NEW	16,960,975
ERGP12129670	SPECIAL REPAIRS OF KAKITA BRIDGE AT KM 117+050 ALONG KONTAGORA-RIJAU-KEBBI STATE BORDER ROAD IN NIGER STATE	NEW	8,480,488
ERGP12129674	MAINTENANCE AND REPAIRS OF FAILED SHOULDER SECTIONS AND REINSTATEMENT OF EMBANKMENT WASHOUTS ALONG MBIAAMA- YENAGOA ROAD IN BAYELSA STATE	NEW	66,338,620
ERGP12129676	GENERAL MAINTENANCE & REPAIRS OF AHOADA-OMOKU-OKWUZI ROAD IN RIVERS STATE	NEW	40,706,340
ERGP12129679	SPECIAL REPAIRS OF BRIDGE AT KM.58+100 ALONG TEGINA-BIRNIN GWARI ROAD IN NIGER STATE	NEW	8,480,488
ERGP12129682	MAINTENANCE AND EMERGENCY REPAIRS OF OPOLO-ELEBELE- EMEYAL ROAD IN BAYELSA STATE	NEW	52,545,442
ERGP12129686	SPECIAL REPAIRS OF BRIDGE AT KM 22+200 ALONG TEGINA-BOKANI JUNCTION IN NIGER STATE	NEW	16,960,975
ERGP12129689	MAJOR MAINTENANCE FOR CARRIAGEWAY REPAIRS AND PAVEMENT STRENGTHENING ALONG BENIN- WARRI DUAL CARRIAGEWAY IN EDO SATE	NEW	65,681,802
ERGP12129693	SPECIAL MAINTENANCE REPAIRS ALONG BIRNIN-KEBBI-JEGA ROAD IN KEBBI STATE.	NEW	62,397,712
ERGP12129694	EKWULOBIA-OKO-UMUNZE-ABIA S/B ROAD IN ANAMBRA STATE	NEW	63,362,444
ERGP12129696	SPECIAL REPAIRS OF FAILED SECTION ALONG LOKOJA-OKENE ROAD (FEDERAL COLLEGE OF EDUCATION BOUND) IN KOGI STATE	NEW	33,921,950
ERGP12129697	GENERAL MAINTENANCE REPAIRS OF KANO-GWARZO-DAYI- KATSINA STATE BORDER ROAD IN KANO STATE .	NEW	65,681,802
ERGP12129699	MAJOR MAINTENANCE FOR CARRIAGEWAY REPAIRS POTHOLE PATCHING AND PAVEMENT STRENGTHENING ALONG BENIN- UGO- ABRAKA ROAD IN EDO STATE	NEW	65,681,802
ERGP12129704	SPECIAL REPAIRS OF WASHOUT LOCATION ALONG OKENE-IBILLO AT CH.7+250 (AGEVA) IN KOGI STATE	NEW	8,480,488
ERGP12129706	EMERGENCY MAINTENANCE REPAIRS OF DEIDEI-DAKWA-ABUJA KADUNA JUNCTION ROAD IN FCT	NEW	72,249,982
ERGP12129710	GENERAL MAINTENANCE REPAIRS OF IRUEKPEN-UZEBBA-ONDO STATE BORDER ROAD IN EDO STATE	NEW	39,409,081
ERGP12129713	SPECIAL REPAIRS OF COLLAPSED EMBANKMENT, ERODED SUBASE AND SUBGRADE MATERIAL UNDER APPROACH SLAB, WASHED OUT CARRIAGEWAY AND SHOULDERS ALONG MOKWA-JEBBA ROAD ,ROUTE No.20 IN NIGER	NEW	16,960,975
ERGP12129715	MAJOR MAINTENANCE REPAIRS OF KAFFIN MAIYAKI -TUDUNWADA SAMINAKA-KADUNA S/B ROAD IN KANO STATE.	NEW	68,965,892
ERGP12129720	MAJOR MAINTENANCE REPAIRS OF SHARE-PATIGI-EGGAN KOGI STATE BORDER ROAD IN KWARA STATE.	NEW	68,965,892
ERGP12129722	EMERGENCY REPAIRS OF ASABA-ILLAH-EBU ROAD IN DELTA STATE.	NEW	65,681,802

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129725	SPECIAL MAINTENANCE REPAIRS OF KWANA HUGUMA - DUTSE ROAD IN KANO STATE. NEW		72,249,982
ERGP12129728	SPECIAL REPAIRS OF OKEOYI - OLOORU JUNCTION (NORTH LINK) IN KWARA STATE. NEW		59,113,622
ERGP12129730	SPECIAL REPAIRS OF COLLAPSED AND ERODED BRIDGE APPROACHES, KONTAGORA-CHIFU-RIJAU-KEBBI S/B ROAD IN NIGER STATE	NEW	16,960,975
ERGP12129734	EMERGENCY REINSTATEMENT AND PAVEMENT STRENGTHENING ALONG BENIN-WARRI DUAL CARRIAGEWAY IN DELTA STATE	NEW	52,545,442
ERGP12129736	SPECIAL REPAIRS OF WASHOUT LOCATION ALONG ABUJA-TOTO-NASARAWA BUGA-ROAD TOTO (Ch.16+000) IN FCT	NEW	16,960,975
ERGP12129737	GENERAL MAINTENANCE REPAIRS OF FAILED SECTIONS OF OMU- ARAN-EKANMEJE-EKITI S/B ROAD IN KWARA STATE.	NEW	39,409,081
ERGP12129742	CONSTRUCTION OF REINFORCED CONCRETE RETAINING WALL AND REINSTATEMENT OF CRITICAL WASHOUT PAVEMENT AT KM 25+700 (ADETUNJI VILLAGE) ALONG OYO - OGBOMOSHO ROAD (OLD ALIGNMENT), ROUTE 20, IN OYO STATE	NEW	16,960,975
ERGP12129744	GENERAL MAINTENANCE REPAIRS OF WARRI BYE PASS EXTENSION (NPA-DSC) DUAL CARRIAGEWAY IN DELTA STATE	NEW	45,977,262
ERGP12129746	REINSTATEMENT OF WASHOUT AT KM 14+690 - KM 14+702 (OYO BOUND) AND FAILED SHOULDERS AT KM 13+200 - KM 13+450 (IBADAN BOUND) ALONG IBADAN - OYO DUAL CARRIAGEWAY, ROUTE 20A, IN OYO STATE	NEW	16,960,975
ERGP12129748	GENERAL MAINTENANCE REPAIRS OF ILORIN-OMUARAN-KOGI STATE BORDER ROAD IN KWARA STATE.	NEW	59,113,622
ERGP12129751	REINSTATEMENT OF WASHOUT AT KM 4+600 (OJONGBODU AREA) AND KM 7+800 - KM 8+050 (ELEJA VILLAGE) ALONG OYO - ISEYIN ROAD IN OYO STATE	NEW	16,960,975
ERGP12129756	GENERAL MAINTENANCE REPAIRS OF RUMUOKWURUSHI IN RIVERS STATE.	NEW	65,681,802
ERGP12129757	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN NNAMDI AZIKIWE UNIVERSITY - AWKA IN ANAMBRA STATE	NEW	80,225,345
ERGP12129764	REINSTATEMENT OF WASHOUT AND CONSTRUCTION OF BOX CULVERT AT KM 0+300 (IGBETTI TOWN) ALONG IGBETTI - KISHI ROAD, ROUTE 45, IN OYO STATE	NEW	16,960,975
ERGP12129767	SPECIAL REPAIRS OF EMBANKMENT WASHOUT AT GALMA BRIDGE (CH.7 + 150) ALONG ZARIA - PAMBEGUA ROAD IN KADUNA STATE	NEW	16,960,975
ERGP12129768	"GENERAL MAINTENANCE REPAIRS OF ELEME JUNCTION ONNE JUNCTION DUAL CARRIAGEWAY IN RIVERS STATE."	NEW	65,681,802
ERGP12129775	EMERGENCY REPAIRS OF EMOHUA TEMA JUNCTION ROAD IN RIVERS STATE.	NEW	65,681,802
ERGP12129782	GENERAL MAINTENANCE REPAIRS OF AHOADA ABUA DEGEMA IN RIVERS STATE.	NEW	65,681,802
ERGP12129790	SPECIAL REPAIRS OF OBUDU - OBUDU CATTLE RANCH IN CROSS RIVER STATE.	NEW	65,681,802
ERGP12129795	MAJOR MAINTENANCE OF CALABAR - ATIMBO - IKANG (CAMEROUN BORDER) IN CROSS RIVER STATE.	NEW	52,545,442
ERGP12129796	PREVENTIVE MAINTENANCE AND PROTECTION OF SCoured PILE-CAPS AT BIRNIN KUDU BRIDGES I (KM.26+900) AND II (KM. 27+900) ALONG KANO-KARI ROAD IN JIGAWA STATE.	NEW	22,988,631
ERGP12129798	GENERAL MAINTENANCE REPAIRS IKORODU - ITOIKIN ROAD IN LAGOS EAST SOUTH WEST II ZONE IN LAGOS STATE.	NEW	65,681,802
ERGP12129814	GENERAL MAINTENANCE OF GUMEL - MAIGATARI - NIGER REPUBLIC BORDER ROAD IN JIGAWA STATE (ROUTE NO. 320)	NEW	52,545,442
ERGP12129815	SPECIAL REPAIRS OF OUTER MARINA IN LAGOS I (EAST), SOUTH WEST II ZONE IN LAGOS STATE.	NEW	53,202,260
ERGP12129821	EMERGENCY REPAIRS ALONG TEGINA - BIRNIN GWARI ROAD ROUTE NO.20 IN NIGER STATE	NEW	59,113,622
ERGP12129824	SPECIAL REPAIR OF FAILED SECTIONS AND PAVEMENT STRENGTHENING OF HADEJIA GAMAYIN ROAD IN JIGAWA STATE (ROUTE NO. 70)	NEW	65,681,802
ERGP12129827	CONSTRUCTION OF LINED DRAINS AT KM.1+700(400M) AND KM.7+700(300M) ALONG MINNA - TEGINA ROAD, ROUTE NO. 65 IN NIGER STATE	NEW	26,272,721
ERGP12129828	GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME DUAL CARRIAGEWAY AGBARA - ARADAGUN IN LAGOS STATE	NEW	2,771,772,048
ERGP12129832	EMERGENCY REPAIRS OF COLLAPSED EMBANKMENT AT CULVERT LOCATION IN MOKWA TOWN AND CONSTRUCTION OF REINFORCED CONCRETE LINED DRAIN BETWEEN CH.30+100 - CH.30+900 ALONG MOKWA - JEBBA ROAD ROUTE NO.20 IN NIGER STATE	NEW	19,704,541
ERGP12129834	GENERAL MAINTENANCE OF WESTERN AVENUE ROAD IN LAGOS STATE	NEW	52,545,442
ERGP12129835	EMERGENCY CONSTRUCTION OF REINFORCED CONCRETE LINED DRAIN AT NEW BUSSA TOWN BETWEEN CH.100+200 - CH.101+000 ALONG MOKWA - NEW BUSSA - WAWA ROAD ROUTE NO.55 IN NIGER STATE	NEW	26,272,721
ERGP12129841	GENERAL MAINTENANCE REPAIRS OF ALIADE - GBOKO - YANDEV ROAD IN BENUE STATE.	NEW	59,113,622
ERGP12129843	GENERAL MAINTENANCE REPAIRS OF MAKURDI - ALIADE ROAD IN BENUE STATE.	NEW	59,113,622
ERGP12129846	GENERAL MAINTENANCE OF BAAL OLODI - KIRIKIRI ROAD IN LAGOS STATE	NEW	39,409,081
ERGP12129848	GENERAL MAINTENANCE REPAIRS OF OTUKPA - KOGI STATE BORDER ROAD IN BENUE STATE.	NEW	65,681,802
ERGP12129849	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN YABA COLLEGE OF TECHNOLOGY IN LAGOS STATE	NEW	37,438,494
ERGP12129850	"GENERAL MAINTENANCE OF MAKURDI-YANDEV-UGBEMA ROAD IN BENUE STATE."	NEW	31,527,265
ERGP12129853	MAJOR MAINTENANCE OF KABBA-OMUO-EKITI STATE BORDER ROAD IN KOGI STATE.	NEW	72,249,982
ERGP12129854	GENERAL MAINTENANCE REPAIRS OF SHAGAMU INTERCHANGE- OWOODE-PAPALANTO ROAD IN OGUN STATE.	NEW	65,680,732
ERGP12129856	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN KADUNA POLYTECHNIC KADUNA IN KADUNA STATE	NEW	40,647,508
ERGP12129858	GENERAL MAINTENANCE REPAIRS OF SANGO OTA-IDIROKO ROAD IN OGUN STATE.	NEW	65,680,732

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129859	MAJOR MAINTENANCE OF EGBE-OMUO ROAD, R.554 IN KOGI STATE.	NEW	65,681,802
ERGP12129862	SPECIAL REPAIRS/PAVEMENT STRENGTHENING OF IBADAN - OYO NEW DUAL CARRIAGEWAY, IN OYO STATE.	NEW	65,680,732
ERGP12129863	GENERAL MAINTENANCE OF KABBA-AYERE ROAD IN KOGI STATE.	NEW	72,906,801
ERGP12129865	"GENERAL MAINTENANCE OF ANYIGBA-ANKPA-OTUKPA ROAD IN KOGI STATE"	NEW	49,261,351
ERGP12129867	GENERAL MAINTENANCE REPAIRS OF OYO - OGBOMOSHO ROAD, ROUTE 20, IN OYO STATE	NEW	52,545,442
ERGP12129869	GENERAL MAINTENANCE REPAIRS OF KABBA-EGBE-KWARA S/B IN KOGI STATE.	NEW	65,681,802
ERGP12129870	GENERAL MAINTENANCE REPAIRS OF OWO - IKARE ROAD ROUTE NO 554 (F 215) IN ONDO STATE.	NEW	52,545,442
ERGP12129872	GENERAL REPAIRS OF BILLIRI - FILIYA ROAD IN GOMBE STATE	NEW	29,556,811
ERGP12129877	GENERAL MAINTENANCE REPAIRS OF GUSAU -TALATA-MARAFA ROAD SOKOTO S/B IN ZAMFARA STATE.	NEW	72,249,982
ERGP12129878	GENERAL MAINTENANCE REPAIRS OF AKURE -OWO - IFON - EDO STATE BORDER ROAD ROUTE NO R35 (F122) IN ONDO STATE.	NEW	65,680,732
ERGP12129881	PREVENTIVE MAINTENANCE OF ABUTMENTS EMBANKMENT AND PROTECTION OF SCURED PILED-CAPS OF BRIDGE AT KM.12 ALONG GOMBE - POTISKUM ROAD IN GOMBE STATE	NEW	16,420,450
ERGP12129882	SPECIAL REPAIRS OF ONDO - OKEIGBO - OSUN STATE BORDER ROAD ROUTE NO R538 (F207) IN ONDO STATE.	NEW	65,680,732
ERGP12129883	GENERAL MAINTENANCE REPAIRS OF GUSAU - KAURA -NAMODA-SHINKAFI ROAD SOKOTO S/B IN ZAMFARA STATE.	NEW	68,965,892
ERGP12129886	EMBARKMENT PROTECTION AND CONSTRUCTION OF DRAINAGE ALONG KAURA-NAMODA-ZURUMI KATSINA S/B ROAD IN ZAMFARA STATE.	NEW	52,545,442
ERGP12129888	EMERGENCY REPAIRS OF IBILLO EDO STATE BORDER - ISUA - EPINMI ROAD ROUTE NO 553 (F117) IN ONDO STATE.	NEW	55,829,532
ERGP12129891	EMERGENCY REPAIRS OF OSEAKWA - IHIALA - ISSEKE ROAD IN ANAMBRA STATE.	NEW	59,113,622
ERGP12129892	MAJOR MAINTENANCE REPAIRS OF OMUO-IFE-OLUKOTUN-KOGI STATE BORDER ROAD IN EKITI STATE.	NEW	65,680,732
ERGP12129894	GENERAL MAINTENANCE REPAIRS OF AWKA - EKWULOBIA - UGA ROAD IN ANAMBRA STATE.	NEW	65,681,802
ERGP12129897	EMERGENCY REPAIRS OF OMUO-BYE PASS IN EKITI STATE.	NEW	22,988,631
ERGP12129908	MAJOR MAINTENANCE REPAIRS OF OMUO-OYIN-ONDO STATE BORDER ROAD IN EKITI STATE.	NEW	58,897,412
ERGP12129914	GENERAL MAINTENANCE REPAIRS OF ADO EKITI-ILUOMOBA-IMESI- ONDO STATE BORDER ROAD IN EKITI STATE.	NEW	55,829,532
ERGP12129920	MAJOR MAINTENANCE REPAIRS OF IBADAN - IFE DUAL CARRIAGEWAY ROAD, ROUTE 35 IN OSUN STATE	NEW	65,680,732
ERGP12129931	GENERAL MAINTENANCE REPAIRS OF IFE - SEKONA ROAD, ROUTE 530 IN OSUN STATE	NEW	55,829,532
ERGP12129940	GENERAL MAINTENANCE REPAIRS OF OSOCBO - ILOBU - OYO STATE BORDER ROAD IN OSUN STATE	NEW	55,829,532
ERGP12129948	SPECIAL REPAIRS OF OSOGBO - OKUKU - KWARA S/B ROAD, ROUTE 530 IN OSUN STATE	NEW	42,693,172
ERGP12129958	REHABILITATION OF KARIMU 1-2 STREET IN SURULERE 1, FEDERAL CONSITUENCY LAGOS. FERMA (POWER, WORKS AND HOUSING)	NEW	65,680,732
ERGP12129969	REINSTATEMENT OF WASHOUT ON BRIDGE ABUTMENT AND EMBANKMENT PROTECTION WORKS AT CH.115+450(WARWA KAZA BRIDGE) ALONG KATSINA - DUTSINMA - KANKARA - KARFI ROAD IN KATSINA STATE	NEW	9,852,270
ERGP12129971	EMERGENCY REPAIRS OF SCURED PILE CAPS OF BRIDGE 3 (KM.2+725) IN THE FLOOD-PRONE FADAMA SECTION OF ARGUNGU-BUI ROAD IN KEBBI STATE.	NEW	19,704,541
ERGP12129980	BRIDGEWORK INTERVENTION ON CONSTRUCTION OF IMPROVED MULTI-CELL BOX CULVERT ACROSS OMI DAM SPILLWAY(KM.17+000) WITH EROSION CONTROL AT APPROACHES ALONG EGBE-OMUO ROAD, ROUTE 554 IN KOGI STATE	NEW	26,272,721
ERGP12130013	GENERAL MAINTENANCE REPAIRS OF BIU - GARKIDA ROAD IN BORNO STATE	NEW	46,135,074
ERGP12130016	GENERAL MAINTENANCE REPAIRS OF POTISKUM-UDUBO-BAUCHI S/B ROAD	NEW	46,639,538
ERGP12130023	GENERAL REPAIRS ALONG LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD,ROUTE No.55 IN NASARAWA STATE	NEW	46,607,882
ERGP12130026	PROCUREMENT OF SPARE PARTS FOR POTHOLE PATCHERS FOR ROADS & BRIDGES MAINTENANCE..	NEW	16,420,450
ERGP12130029	RESURFACING OF LAGOS UNIVERSITY TEACHING HOSPITAL ROADS	NEW	90,588,765
ERGP12130032	PROCUREMENT OF LIGHT EQUIPMENT 4TON DOUBLE DRUM MOTORABLE ROLLER FOR ROADS & BRIDGES MAINTENANCE.	NEW	39,406,728
ERGP12130033	GENERAL MAINTENANCE AND REPAIRS OF ELEBELE-IMIRINGI ROAD IN BAYELSA STATE	NEW	92,566,364
ERGP12130035	PROCUREMENT OF HEAVY OPERATIONAL VEHICLES FOR SUPERVISION AND MONITORING..	NEW	65,681,802
ERGP12130040	PROCUREMENT OF LIGHT OPERATIONAL VEHICLES FOR SUPERVISION AND MONITORING	NEW	39,409,081
ERGP12130041	SPECIAL REPAIRS OF CALABAR-OBAN-EKANG (CAMEROUN BORDER) ROAD IN CROSS RIVER STATE	NEW	46,573,276
ERGP12130045	REHABILITATION OF WASE-LANGTANG ROAD IN PLATEAU STATE	NEW	22,988,631
ERGP12130049	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN UNIVERSITY OF UYO, UYO IN AKWA IBOM	NEW	69,528,632
ERGP12130051	PROCUREMENT OF OPERATIONAL MONITORING VEHICLES FOR ROADS & SERVICES MAINTENANCE.	NEW	16,420,450

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130054	"PROCUREMENT OF WORKING TOOLS AND SPARE PARTS FOR FERMA KUJE WORKSHOP"	NEW	16,420,450
ERGP12130055	GENERAL MAINTENANCE OF ONITSHA-ADAANI-UMUARA-NSUGBE ROAD IN ANAMBRA STATE	NEW	46,642,681
ERGP12130057	PROCUREMENT OF 2NO. 15TON HIAB (CRANE)	NEW	22,988,631
ERGP12130058	GENERAL MAINTENANCE OF KONTAGORA - CHIFU - RIJAU - KEBBI S/B IN NIGER STATE	NEW	93,285,363
ERGP12130065	GENERAL MAINTENANCE AND REPAIRS OF IGBETTI-KISHI ROAD,ROUTE 45 IN OYO STATE	NEW	46,239,097
ERGP12130071	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN THE NIGERIAN MILITARY SCHOOL (NMS) ZARIA IN KADUNA STATE	NEW	50,882,925
ERGP12130076	REFURBISHMENT OF 49 No OPERATIONAL VEHICLES	NEW	32,565,072
ERGP12130083	STANDARD REPAIRS OF 40 No SUNDRY EQUIPMENT	NEW	54,275,120
ERGP12130085	PROCUREMENT OF 25 TONS 12 No DUMPER TRUCKS	NEW	162,825,360
ERGP12130089	PPP PROJECT PREPARATION	NEW	33,921,950
ERGP12130108	REHABILITATION OF UYO - IKOT UDOABIA - ETINAN ROAD IN AKWA IBOM	NEW	70,290,773
ERGP12130684	SPECIAL REPAIRS OF EMBANKMENT WASHOUT, SILTED WATER CHANNEL,FAILED CARRIAGEWAY AND COLLAPSED WINGWALLS,HEADWALL,APRON AND SHOULDERS ALONG MINNA-TEGINA ROAD,ROUTE No.R.65 IN NIGER STATE	NEW	16,960,975
ERGP16129554	ADMINISTRATION AND COORDINATION	NEW	42,476,961
ERGP17129626	COURT APPEARANCES/LITIGATIONS/RELATED MATTERS	NEW	21,393,425
ERGP17129630	EQUIPPING THE LEGAL LIBRARY	NEW	21,393,425
ERGP17129632	PREPARATION AND PRODUCTION OF CONTRACT AGREEMENT AND OTHER LEGAL SERVICES	NEW	9,813,498
ERGP27129430	PROVISION OF STORAGE AND RECORDING EQUIPMENT FOR BOARD MEETINGS AND RECORDS	NEW	9,852,270
ERGP27129436	PROCUREMENT OF OFFICE FURNITURE AT FERMA HEADQUARTERS AND OFFICES NATIONWIDE	NEW	16,960,975
ERGP27129708	MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS	NEW	81,412,680
ERGP27129731	CONSTRUCTION OF SMART MECHANICAL WORKSHOP AND SCIENTIFIC RESEARCH LABORATORY AND RENEWABLE ENERGY	NEW	213,934,253
ERGP27129772	COMPLETION OF PHASE III ONGOING WORK FERMA STATE FIELD OFFICE TUNGA-MAJE FCT. ABUJA	NEW	23,745,365
ERGP27129819	COMPLETION OF PHASE IV PLANNED WORK FERMA STATE FIELD OFFICE KWARA STATE	NEW	54,275,120
ERGP27129868	"COMPLETION OF PHASE IV PLANNED WORK FERMA STATE FIELD OFFICE KOGI STATE"	NEW	54,515,896
ERGP27129880	FENCING OF ASPHALT PLANT AT IKOT- EKPENE IN AKWA- IBOM STATE.	NEW	54,275,120
ERGP27129903	CONSTRUCTION OF FERMA FIELD OFFICES IN KANO,BENUE, AKWA IBOM AND CROSS RIVER STATES	NEW	271,375,600
ERGP27129996	"COMPLETION OF PHASE IV FERMA STATE FIELD OFFICE PLATEAU STATE"	NEW	26,272,721
ERGP27130000	"COMPLETION OF PHASE IV PLANNED WORK FERMA STATE FIELD OFFICE LAGOS STATE"	NEW	52,545,442
ERGP27130003	"COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, AWKA, LAFIA, ADO-EKITI, JALINGO, OWERRI, SOKOTO, DUTSE, AKURE"	NEW	52,545,442
ERGP27130006	"COMPLETION OF PHASE II ONGOING WORKS FERMA STATE FIELD OFFICES, KADUNA, BAYELSA, DELTA"	NEW	72,249,982
ERGP27130009	CONSTRUCTION OF CORPORATE HEADQUARTERS OFFICE COMPLEX, ABUJA FERMA (ON-GOING)	NEW	72,033,772
ERGP27130106	RENOVATION OF AGENCY'S PROCUREMENT STORES (BASEMENT, KUJE AND GWAGWALADA STORES)	NEW	13,568,780
ERGP29129425	SOFTWARE MAINTENANCE/HOSTING (GIS SOFTWARE, NINTEX SOFTWARE, WEBSITE, HR SOFTWARE, ANTIVIRUS, EXCHANGE SERVERS, NETWORK MANAGEMENT SOFTWARE)	NEW	43,466,092
ERGP29129426	INTEGRATION OF PDMS, GIS AND OTHER RELATED SOFTWARE IN THE AGENCY	NEW	77,043,073
ERGP29129432	PROCUREMENT OF AN ENTERPRISE ACCOUNTING SOFTWARE, STAFF TRAINING AND MAINTENANCE	NEW	45,455,413
ERGP29129433	PURCHASE OF COMPUTERS,ACCESSORIES AND OFFICE NEEDS	NEW	44,098,535
ERGP29129434	REPLACEMENT OF BATTERIES AND MAINTENANCE OF INVERTERS IN THE 12 ZONES AND HEADQUARTERS	NEW	37,314,145
ERGP29129435	IMPLEMENTATION OF E-LIBRARY	NEW	18,317,853
ERGP29129494	INTERNET SUBSCRIPTION FOR THE HQTRS AND 12 ZONAL OFFICES BY GALAXY BACKBONE PLC	NEW	62,723,283
ERGP29129496	PROCUREMENT AND INSTALLATION OF AN ENTERPRISE NETWORK SECURITY AND MOBILITY SOLUTION WITH TRAINING AND ONE YEAR MAINTENANCE FOR THE AGENCY	NEW	17,812,015
ERGP29129544	BI-ANNUAL ROUTE CONDITION SURVEY TO POPULATE THE GIS SYSTEM AND PURCHASE OF EQUIPMENT	NEW	40,246,381
ERGP29129565	MAINTENANCE OF THE DATA CENTER	NEW	8,819,707
ERGP29129577	"UPGRADE AND MAINTENANCE OF OFFICE 365 AND MICROSOFT EMS"	NEW	44,113,054
ERGP29129781	PROCUREMENT AND INSTALLATION OF CENTRALIZED INVENTORY MANAGEMENT SYSTEM, MAINTENANCE AND TRAINING	NEW	38,963,781
ERGP29129788	"MAINTENANCE AND UPGRADE OF THE HP SAN STORAGE SYSTEM AND IMPLEMENTATION OF VIRTUALIZATION OF THE SERVERS AND STAFF TRAINING"	NEW	33,397,527

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29129793	"MAINTENANCE OF THE ICT INFRASTRUCTURES, LOCAL AREA NETWORK AND WIRELESS LAN AT THE HEADQUARTERS, OFFICE ANNEX AND FIELD OFFICES	NEW	27,831,272
ERGP29130092	CAPACITY BUILDING IN ROAD ASSET MANAGEMENT SYSTEM	NEW	10,176,585
ERGP29130098	PROCUREMENT AND INSTALLATION OF VIDEO SECURITY AND SURVEILLANCE SOLUTION FOR THE AGENCY'S HEADQUARTERS AND OFFICE ANNEX (INCLUSIVE OF STAFF TRAINING AND 1 YEAR MAINTENANCE)	NEW	22,265,018
ERGP29130103	DEPLOYMENT OF ROAD ASSET MANAGEMENT SYSTEM	NEW	10,509,089
ERGP29130104	ANNUAL ROAD CONDITION SURVEY USING STATE-OF-ART TECHNOLOGY	NEW	9,852,270
ERGP30129944	PILOT STUDY ON THE USE OF GABION AND GEOTEXTILE MATTRESSES TO CONTROL EROSION MENACE IN ZONES	NEW	9,852,270
ERGP30130107	PRODUCTION OF RUBBERISED ASPHALT	NEW	6,568,180
ERGP7129831	PAYMENT OF OUTSTANDING LIABILITIES (DEBT)	NEW	2,139,342,532
ERGP7129890	INSURANCE COVER FOR FERMA PROPERTIES AND EQUIPMENT	NEW	6,784,390



0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	567,122,734
21	PERSONNEL COST	222,278,938
2101	SALARY	197,581,278
210101	SALARIES AND WAGES	197,581,278
21010101	SALARY	197,581,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,697,660
210202	SOCIAL CONTRIBUTIONS	24,697,660
21020201	NHIS	9,879,064
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,818,596
22	OTHER RECURRENT COSTS	9,098,771
2202	OVERHEAD COST	9,098,771
220201	TRAVEL & TRANSPORT - GENERAL	1,516,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	758,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	758,231
220202	UTILITIES - GENERAL	606,585
22020201	ELECTRICITY CHARGES	454,939
22020202	TELEPHONE CHARGES	60,658
22020205	WATER RATES	90,988
220203	MATERIALS & SUPPLIES - GENERAL	303,292
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	151,646
22020303	NEWSPAPERS	151,646
220204	MAINTENANCE SERVICES - GENERAL	3,184,570
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	758,231
22020402	MAINTENANCE OF OFFICE FURNITURE	758,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,292
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,585
22020406	OTHER MAINTENANCE SERVICES	758,231
220205	TRAINING - GENERAL	758,231
22020501	LOCAL TRAINING	758,231
220206	OTHER SERVICES - GENERAL	606,585
22020601	SECURITY CHARGES	454,939
22020605	SECURITY VOTE (INCLUDING OPERATION)	151,646
220208	FUEL & LUBRICANTS - GENERAL	1,516,462
22020801	MOTOR VEHICLE FUEL COST	758,231
22020803	PLANT / GENERATOR FUEL COST	758,231
220210	MISCELLANEOUS	606,584
22021001	REFRESHMENT & MEALS	303,292
22021003	PUBLICITY & ADVERTISEMENTS	303,292
23	CAPITAL EXPENDITURE	335,745,025
2301	FIXED ASSETS PURCHASED	91,533,367
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,533,367
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	91,533,367
2302	CONSTRUCTION / PROVISION	244,211,658
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	244,211,658
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	244,211,658



TOTAL PERSONNEL	222,278,938
TOTAL OVERHEAD	9,098,771
TOTAL RECURRENT	231,377,709
TOTAL CAPITAL	335,745,025
TOTAL ALLOCATION	567,122,734

0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12124588	Construction of COREN Engineering Professional Development Centre, Jahi FCT, Abuja (PPP Project; Phase 2)	ONGOING	30,000,000
ERGP12124597	Acquisition of Land, Securing of Necessary documents, Construction of Perimeter Fencing for Area Offices Owerri, Akure, Maiduguri, Awka, etc with Consultancy Fee.	ONGOING	106,611,852
ERGP12124603	Acquisition of Land, Securing of Necessary documents, Construction of Perimeter Fencing, 3 Bedroom Bungalow Building at COREN Area Office Ilorin, Kwara State with Consultancy Fee.	ONGOING	28,501,544
ERGP12124606	Construction of Kano COREN Zonal Office, Kano, Kano State with consultancy fee.	ONGOING	10,000,000
ERGP12124624	Purchase of Office Equipment & Project Vehicles for Abuja & Zonal Offices.	ONGOING	40,734,930
ERGP12124636	Purchase of Office Furniture & Fittings for Abuja H/QTRS and Zonal Offices.	ONGOING	50,798,437
ERGP12124661	Construction of COREN Area Office in Umuahia, Abia State with Consultancy fee	ONGOING	10,000,000
ERGP12124665	Construction of Perimeter Fence and gate Housing in Lokoja Area Office, Kogi State.	ONGOING	49,098,262
ERGP12124670	Acquisition of Land, Construction of Perimeter Fence and gate Housing in Sokoto Area Office, Sokoto State.	ONGOING	10,000,000

**0231089006 SURVEY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	521,582,352
21	PERSONNEL COST	105,005,652
2101	SALARY	93,338,357
210101	SALARIES AND WAGES	93,338,357
21010101	SALARY	93,338,357
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,667,295
210202	SOCIAL CONTRIBUTIONS	11,667,295
21020201	NHIS	4,666,918
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,000,377
22	OTHER RECURRENT COSTS	14,055,225
2202	OVERHEAD COST	14,055,225
220201	TRAVEL & TRANSPORT - GENERAL	7,077,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,077,109
220202	UTILITIES - GENERAL	2,882,217
22020201	ELECTRICITY CHARGES	800,616
22020202	TELEPHONE CHARGES	1,080,831
22020203	INTERNET ACCESS CHARGES	1,000,770
220205	TRAINING - GENERAL	1,000,770
22020501	LOCAL TRAINING	1,000,770
220208	FUEL & LUBRICANTS - GENERAL	3,095,129
22020801	MOTOR VEHICLE FUEL COST	2,123,300
22020803	PLANT / GENERATOR FUEL COST	971,829
23	CAPITAL EXPENDITURE	402,521,475
2301	FIXED ASSETS PURCHASED	402,521,475
230101	PURCHASE OF FIXED ASSETS - GENERAL	402,521,475
23010101	PURCHASE / ACQUISITION OF LAND	235,714,796
23010102	PURCHASE OF OFFICE BUILDINGS	39,431,058
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	13,040,244
23010105	PURCHASE OF MOTOR VEHICLES	14,525,842
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,846,675
23010133	PURCHASES OF SURVEYING EQUIPMENT	82,962,860
	TOTAL PERSONNEL	105,005,652
	TOTAL OVERHEAD	14,055,225
	TOTAL RECURRENT	119,060,877
	TOTAL CAPITAL	402,521,475
	TOTAL ALLOCATION	521,582,352

0231089006 SURVEY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12131496	Furnishing of OFFICE Complex	NEW	16,846,675
ERGP12131500	Maintenance of the Office Complex	NEW	13,040,244
ERGP12131503	PURCHASE OF HILUX CABIN VAN	NEW	14,525,842
ERGP12131510	CONSTR. OF SURCON LAND JAH	NEW	39,431,058
ERGP12131513	GOVERNANCE AND INSTITUTIONAL REFORMS	NEW	70,648,412
ERGP30131469	Establishment of Resource/Employment Centre for SURCON	ONGOING	66,026,553
ERGP30131479	Purchase of Survey Equipment, Computers & Accessories for Donation to Accredited Training Institution	ONGOING	82,962,860

**0231089006****SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30131491	Payment of outstanding Liabilities to Nigerian Institution Of Surveyors	ONGOING	99,039,831



0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		192,137,271
23	CAPITAL EXPENDITURE		192,137,271
2301	FIXED ASSETS PURCHASED		85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,000,000
23010113	PURCHASE OF COMPUTERS		85,000,000
2302	CONSTRUCTION / PROVISION		107,137,271
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		107,137,271
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,137,271
23020104	CONSTRUCTION / PROVISION OF HOUSING		40,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		50,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		192,137,271
	TOTAL ALLOCATION		192,137,271
0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12110367	PROVISION OF INFRASTRUCTURAL FACILITIES	ONGOING	50,000,000
ERGP23110240	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	17,137,271
ERGP27110420	CONSTRUCTION OF STAFF QUARTERS (BLOCK D)	ONGOING	40,000,000
ERGP29110344	PURCHASE OF COMPUTER AND INTERNET FACILITIES	ONGOING	85,000,000

**MINISTRY OF PETROLEUM RESOURCES**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF PETROLEUM RESOURCES HQTRS	709,481,154	711,255,077	1,420,736,231	1,540,708,145	2,961,444,376
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	38,060,891,371	592,907,095	38,653,798,466	681,020,000	39,334,818,466
3	0232003001	PETROLEUM TRAINING INSTITUTE	13,046,227,590	250,130,838	13,296,358,428	1,106,660,000	14,403,018,428
4	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,786,989,364	191,239,208	7,978,228,572	1,339,900,000	9,318,128,572
5	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	6,254,632,567	246,878,659	6,501,511,226	894,120,000	7,395,631,226
			65,858,222,046	1,992,410,877	67,850,632,923	5,562,408,145	73,413,041,068



0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,961,444,376
21	PERSONNEL COST	709,481,154
2101	SALARY	631,900,591
210101	SALARIES AND WAGES	631,900,591
21010101	SALARY	631,900,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,580,563
210202	SOCIAL CONTRIBUTIONS	77,580,563
21020201	NHIS	31,032,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,548,338
22	OTHER RECURRENT COSTS	711,255,077
2202	OVERHEAD COST	710,354,045
220201	TRAVEL & TRANSPORT - GENERAL	255,768,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	132,292,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	123,475,582
220203	MATERIALS & SUPPLIES - GENERAL	57,052,742
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,093,434
22020302	BOOKS	1,268,563
22020303	NEWSPAPERS	719,526
22020304	MAGAZINES & PERIODICALS	203,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,666,154
22020308	FIELD & CAMPING MATERIALS SUPPLIES	295,570
22020309	UNIFORMS & OTHER CLOTHING	806,009
220204	MAINTENANCE SERVICES - GENERAL	15,500,833
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,789,264
22020402	MAINTENANCE OF OFFICE FURNITURE	3,196,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,267,473
22020406	OTHER MAINTENANCE SERVICES	247,375
220205	TRAINING - GENERAL	204,194,601
22020501	LOCAL TRAINING	204,194,601
220206	OTHER SERVICES - GENERAL	489,059
22020604	RESIDENTIAL RENT	489,059
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,906,588
22020701	FINANCIAL CONSULTING	468,257
22020703	LEGAL SERVICES	10,438,331
220208	FUEL & LUBRICANTS - GENERAL	8,764,129
22020801	MOTOR VEHICLE FUEL COST	8,764,129
220209	FINANCIAL CHARGES - GENERAL	2,860,024
22020901	BANK CHARGES (OTHER THAN INTEREST)	446,402
22020902	INSURANCE PREMIUM	2,413,622
220210	MISCELLANEOUS	154,817,798
22021001	REFRESHMENT & MEALS	24,688,755
22021003	PUBLICITY & ADVERTISEMENTS	1,428,514
22021006	POSTAGES & COURIER SERVICES	538,429
22021007	WELFARE PACKAGES	102,740,975
22021009	SPORTING ACTIVITIES	17,483,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,937,911



0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS			
CODE	LINE ITEM		AMOUNT
2204	GRANTS AND CONTRIBUTIONS		901,032
220401	LOCAL GRANTS AND CONTRIBUTIONS		660,845
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		660,845
220402	FOREIGN GRANTS AND CONTRIBUTIONS		240,187
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		240,187
23	CAPITAL EXPENDITURE		1,540,708,145
2305	OTHER CAPITAL PROJECTS		1,540,708,145
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,540,708,145
23050101	RESEARCH AND DEVELOPMENT		1,185,312,474
23050102	COMPUTER SOFTWARE ACQUISITION		150,000,000
23050103	MONITORING AND EVALUATION		205,395,671
	TOTAL PERSONNEL		709,481,154
	TOTAL OVERHEAD		711,255,077
	TOTAL RECURRENT		1,420,736,231
	TOTAL CAPITAL		1,540,708,145
	TOTAL ALLOCATION		2,961,444,376
0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17100934	LEGAL SERVICES AND LITIGATION	ONGOING	200,000,000
ERGP2100893	IMPLEMENTATION OF NEW GAS POLICY	ONGOING	100,000,000
ERGP2100903	OIL AND GAS SECTOR REFORMS	ONGOING	150,000,000
ERGP2100909	IMPLEMENTATION OF SEVEN (7) BIG WINS	ONGOING	115,000,000
ERGP2100913	AUTOMATION OF MINISTRY OF PETROLEUM RESOURCES OPERATIONS E-LIBRARY, ANNUAL SUBSCRIPTION	ONGOING	150,000,000
ERGP2104814	DEVELOPMENT OF CRITICAL MANAGERIAL COMPETENCIES INCLUDING INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS), FOR THE OIL AND GAS SECTOR WITHIN THE RELEVANT MDAs, LEGISLATURE AND FAAC	ONGOING	251,312,474
ERGP2105025	NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL	ONGOING	95,000,000
ERGP7100922	PROJECT MONITORING AND EVALUATION	ONGOING	205,395,671
ERGP9100928	STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)	ONGOING	274,000,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,334,818,466
21	PERSONNEL COST	38,060,891,371
2101	SALARY	13,848,230,838
210101	SALARIES AND WAGES	13,848,230,838
21010101	SALARY	13,848,230,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,212,660,533
210201	ALLOWANCES	22,481,631,678
21020101	NON REGULAR ALLOWANCES	22,481,631,678
210202	SOCIAL CONTRIBUTIONS	1,731,028,855
21020201	NHIS	692,411,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,038,617,313
22	OTHER RECURRENT COSTS	592,907,095
2202	OVERHEAD COST	592,907,095
220201	TRAVEL & TRANSPORT - GENERAL	142,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	82,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	51,404,559
22020201	ELECTRICITY CHARGES	26,856,124
22020202	TELEPHONE CHARGES	6,179,520
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	4,500,000
22020206	SEWERAGE CHARGES	8,868,915
220203	MATERIALS & SUPPLIES - GENERAL	42,173,436
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	4,572,500
22020303	NEWSPAPERS	1,817,298
22020304	MAGAZINES & PERIODICALS	707,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,914,425
22020306	PRINTING OF SECURITY DOCUMENTS	6,161,963
220204	MAINTENANCE SERVICES - GENERAL	66,777,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,775,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,275,425
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,375,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,266,750
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,085,475
220205	TRAINING - GENERAL	65,000,000
22020501	LOCAL TRAINING	65,000,000
220206	OTHER SERVICES - GENERAL	39,916,175
22020601	SECURITY CHARGES	16,147,475
22020603	OFFICE RENT	8,393,700
22020606	CLEANING AND FUMIGATION SERVICES	15,375,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	48,918,250
22020702	INFORMATION TECHNOLOGY CONSULTING	17,750,000
22020703	LEGAL SERVICES	15,000,000
22020704	ENGINEERING SERVICES	16,168,250
220208	FUEL & LUBRICANTS - GENERAL	70,015,175



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	34,895,000
22020803	PLANT / GENERATOR FUEL COST	35,120,175
220210	MISCELLANEOUS	66,201,850
22021001	REFRESHMENT & MEALS	16,225,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
22021006	POSTAGES & COURIER SERVICES	9,976,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,500,000
23	CAPITAL EXPENDITURE	681,020,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
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	581,020,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	581,020,000
23050102	COMPUTER SOFTWARE ACQUISITION	569,020,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	12,000,000
	TOTAL PERSONNEL	38,060,891,371
	TOTAL OVERHEAD	592,907,095
	TOTAL RECURRENT	38,653,798,466
	TOTAL CAPITAL	681,020,000
	TOTAL ALLOCATION	39,334,818,466

0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP11105384	Technical and ICT support services for Nigerian Gas Transportation Network Code (NGTNC)	ONGOING	12,000,000
ERGP2105388	Procurement of Analytical Equipment for Calabar Field Office Laboratory	ONGOING	50,000,000
ERGP27105383	Complete Renovation of DPR HQ 7 Kofo Abayomi, Victoria Island, Lagos	ONGOING	50,000,000
ERGP4105376	Procurement of a Web Based Integrated Data Management System (Petroleum Resources Intelligent System (PRIS) for Access of Reliable Industry Data & Robust Analytics to Stakeholders	ONGOING	90,000,000
ERGP4105380	Upgrade contract for Real-time National Production Monitoring System (R-NPMS) for 26 crude oil terminals locations @60M/location	ONGOING	479,020,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,403,018,428
21	PERSONNEL COST	13,046,227,590
2101	SALARY	5,645,865,932
210101	SALARIES AND WAGES	5,645,865,932
21010101	SALARY	5,645,865,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,400,361,658
210201	ALLOWANCES	6,694,628,416
21020101	NON REGULAR ALLOWANCES	6,694,628,416
210202	SOCIAL CONTRIBUTIONS	705,733,242
21020201	NHIS	282,293,297
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	423,439,945
22	OTHER RECURRENT COSTS	250,130,838
2202	OVERHEAD COST	250,130,838
220201	TRAVEL & TRANSPORT - GENERAL	45,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	55,000,000
22020201	ELECTRICITY CHARGES	40,000,000
22020206	SEWERAGE CHARGES	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	46,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	1,250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,550,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	12,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,574,838
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	324,838
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020406	OTHER MAINTENANCE SERVICES	3,600,000
220205	TRAINING - GENERAL	5,528,924
22020501	LOCAL TRAINING	5,528,924
220206	OTHER SERVICES - GENERAL	21,600,000
22020601	SECURITY CHARGES	12,600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,720,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	600,000
22020704	ENGINEERING SERVICES	120,000
220208	FUEL & LUBRICANTS - GENERAL	5,900,239
22020801	MOTOR VEHICLE FUEL COST	2,000,239
22020803	PLANT / GENERATOR FUEL COST	3,900,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	50,506,837
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,006,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	20,000,837
23	CAPITAL EXPENDITURE	1,106,660,000
2301	FIXED ASSETS PURCHASED	270,652,320
230101	PURCHASE OF FIXED ASSETS - GENERAL	270,652,320
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	174,469,320
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	72,050,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	24,133,000
2302	CONSTRUCTION / PROVISION	712,827,680
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	712,827,680
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	68,881,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	101,121,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	382,995,680
23020114	CONSTRUCTION / PROVISION OF ROADS	102,330,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	32,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2305	OTHER CAPITAL PROJECTS	123,180,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,180,000
23050101	RESEARCH AND DEVELOPMENT	123,180,000
	TOTAL PERSONNEL	13,046,227,590
	TOTAL OVERHEAD	250,130,838
	TOTAL RECURRENT	13,296,358,428
	TOTAL CAPITAL	1,106,660,000
	TOTAL ALLOCATION	14,403,018,428

0232003001 PETROLEUM TRAINING INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106069	PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPELNTATION OF DIGITAL PTI AT MAIN CAMPUS	ONGOING	72,050,000
ERGP2106094	CONSTRUCTION OF BOREHOLE WATER SOURCE HEADS WORK AND TREATMENT PLANTS WITH A WATER RETICULATION DISTRIBUTION NETWORK	ONGOING	101,121,000
ERGP2106106	PROCUREMENT AND INSTALLATION OF HYBRID SOLAR/NATURAL GAS TO POWER GENERATION AND ELECTRIFICATION OF OSUBI RESEARCH CENTER AND MAIN CAMPUS	ONGOING	68,881,000
ERGP2106129	PROCUREMENT OF CRUDE OIL RESEARCH EQUIPMENT LICENCE DESIGN AND FABRICATION OF MODULAR/MINI REFINERY FOR RESEARCH AND TRAINING	ONGOING	25,000,000
ERGP2106142	REHABILITATION OF LECTURE ROOMS PARKING LOTS STUDENTS HOSTELS AND DILAPIDATED ACADEMIC BUILDINGS AT PTI MAIN CAMPUS	ONGOING	24,133,000
ERGP2106181	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE	ONGOING	102,330,000
ERGP2106197	PROCUREMENT OF LABORATORY/TRAINING EQUIPMENT(ATOMIC ABSORPTION SPECTROTOPHOTOMETER, GAS CHROMATOGRAPHY AND MASS SPECTROMETER, IT CENTER EQUIPMENT, LECTURE ROOM CHAIRS AND TABLE)	ONGOING	174,469,320
ERGP2106218	ACQUISITION OF WATER FRONT AND CONSTRUCTION OF JETTY AT ALADJA WITH TRAINING SWIMMING POOL, SHORELINE EXTENSION AND CONSTRUCTION OF WAREHOUSE/LECTURE ROOMS	ONGOING	32,500,000
ERGP2106241	COMPLETION OF CONSTRUCTION: EXTERNAL WORKS ON SPECIALISED OIL AND GAS FIRE ACADEMY, CORROSION/PETROLEUM PROCESSING AND STANDARDISATION AND SKILL ACQUISITION CENTRE	ONGOING	179,995,680
ERGP2106256	CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING	ONGOING	100,000,000
ERGP2124893	IMPLEMENTATION OF INFORMATION TECHNOLOGY INNOVATION HUB PHASE 1	ONGOING	123,180,000
ERGP2124895	CLEARING AND RECONSTRUCTION OF EXISTING DRAINAGE TO THE RIVER	ONGOING	103,000,000



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,318,128,572
21	PERSONNEL COST		7,786,989,364
2101	SALARY		3,206,228,583
210101	SALARIES AND WAGES		3,206,228,583
21010101	SALARY		3,206,228,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,580,760,781
210201	ALLOWANCES		4,179,982,208
21020101	NON REGULAR ALLOWANCES		4,179,982,208
210202	SOCIAL CONTRIBUTIONS		400,778,573
21020201	NHIS		160,311,429
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		240,467,144
22	OTHER RECURRENT COSTS		191,239,208
2202	OVERHEAD COST		191,239,208
220202	UTILITIES - GENERAL		62,275,591
22020201	ELECTRICITY CHARGES		62,275,591
220203	MATERIALS & SUPPLIES - GENERAL		46,948,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		46,948,417
220206	OTHER SERVICES - GENERAL		37,950,000
22020601	SECURITY CHARGES		20,400,000
22020606	CLEANING AND FUMIGATION SERVICES		17,550,000
220208	FUEL & LUBRICANTS - GENERAL		44,065,200
22020801	MOTOR VEHICLE FUEL COST		18,401,200
22020803	PLANT / GENERATOR FUEL COST		25,664,000
23	CAPITAL EXPENDITURE		1,339,900,000
2301	FIXED ASSETS PURCHASED		375,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		375,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		330,000,000
23010113	PURCHASE OF COMPUTERS		45,000,000
2305	OTHER CAPITAL PROJECTS		964,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		964,900,000
23050101	RESEARCH AND DEVELOPMENT		70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		414,005,000
23050103	MONITORING AND EVALUATION		55,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		425,895,000
	TOTAL PERSONNEL		7,786,989,364
	TOTAL OVERHEAD		191,239,208
	TOTAL RECURRENT		7,978,228,572
	TOTAL CAPITAL		1,339,900,000
	TOTAL ALLOCATION		9,318,128,572
0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2102352	INSTITUTIONAL CAPACITY BUILDING FOR MONITORING AND VERIFICATION OF QUANTITIES,IMPORTED CARGO AND TRUCK OUT TO/FROM DEPOT	ONGOING	260,000,000
ERGP2102431	CONSULTANCY FOR THE DEVELOPMENT OF FRAMEWORK FOR VALIDATION OF PETROLEUM PRODUCTS SUPPLY AND DISTRIBUTION	ONGOING	280,000,000
ERGP2102439	REGULATION AND MONITORING OF SUPPLY AND DISTRIBUTION OF PETROLEUM PRODUCTS NATIONWIDE	ONGOING	124,005,000
ERGP2103333	CONSULTANCY FOR THE DEVELOPMENT OF TARIFF FOR PETROLEUM PRODUCTS INFRASTRUCTURE	ONGOING	70,000,000

**0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2103341	DEVELOPMENT OF ENTERPRISE RESOURCE PLANNING SOLUTION WITH CLOUD BASED BACKUP	ONGOING	30,000,000
ERGP2103346	PURCHASE OF 120 HP LAPTOPS 60 HP DESKTOPS AND PRINTERS	ONGOING	45,000,000
ERGP2103349	CONSULTANCY FOR THE DETERMINATION OF CONSUMPTION LEVEL FOR WHITE PETROLEUM PRODUCTS (PMS AGO HHK ATK) IN NIGERIA	ONGOING	40,895,000
ERGP2103356	CONSULTANCY FOR THE ADMINISTRATION OF DOWNSTREAM GAS REGULATION PROCESSING PRICING FOR EFFECTIVE LPG/CNG DISTRIBUTION AND DETERMINATION OF NATIONAL CONSUMPTION LEVEL	ONGOING	105,000,000
ERGP2103366	PURCHASE AND INSTALLATION OF SOLAR SYSTEM (HQ ABUJA AND ZONAL OFFICES)	ONGOING	55,000,000
ERGP27102226	PARTITIONING AND FURNISHING OF PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA) HEAD OFFICE	ONGOING	330,000,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,395,631,226
21	PERSONNEL COST	6,254,632,567
2101	SALARY	1,688,891,265
210101	SALARIES AND WAGES	1,688,891,265
21010101	SALARY	1,688,891,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,565,741,302
210201	ALLOWANCES	4,354,629,894
21020101	NON REGULAR ALLOWANCES	4,354,629,894
210202	SOCIAL CONTRIBUTIONS	211,111,408
21020201	NHIS	84,444,563
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,666,845
22	OTHER RECURRENT COSTS	246,878,659
2202	OVERHEAD COST	246,878,659
220201	TRAVEL & TRANSPORT - GENERAL	69,759,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,508,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,251,000
220202	UTILITIES - GENERAL	5,082,808
22020201	ELECTRICITY CHARGES	2,246,808
22020202	TELEPHONE CHARGES	136,000
22020203	INTERNET ACCESS CHARGES	1,350,000
22020205	WATER RATES	810,000
22020206	SEWERAGE CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	18,420,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,700,000
22020303	NEWSPAPERS	315,000
22020304	MAGAZINES & PERIODICALS	405,000
220204	MAINTENANCE SERVICES - GENERAL	32,870,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,215,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,645,000
22020406	OTHER MAINTENANCE SERVICES	8,960,000
220205	TRAINING - GENERAL	48,005,000
22020501	LOCAL TRAINING	37,880,000
22020502	INTERNATIONAL TRAINING	10,125,000
220206	OTHER SERVICES - GENERAL	14,086,851
22020606	CLEANING AND FUMIGATION SERVICES	14,086,851
220208	FUEL & LUBRICANTS - GENERAL	6,480,000
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	5,040,000
220210	MISCELLANEOUS	52,175,000
22021001	REFRESHMENT & MEALS	1,980,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,485,000
22021003	PUBLICITY & ADVERTISEMENTS	1,170,000
22021006	POSTAGES & COURIER SERVICES	450,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		2,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,350,000
22021009	SPORTING ACTIVITIES		900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		42,140,000
23	CAPITAL EXPENDITURE		894,120,000
2301	FIXED ASSETS PURCHASED		325,020,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		325,020,000
23010118	PURCHASE OF SCANNERS		146,100,000
23010128	PURCHASE OF SECURITY EQUIPMENT		43,600,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		135,320,000
2302	CONSTRUCTION / PROVISION		286,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		286,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		286,100,000
2304	PRESERVATION OF THE ENVIRONMENT		40,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		40,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		40,000,000
2305	OTHER CAPITAL PROJECTS		243,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		243,000,000
23050101	RESEARCH AND DEVELOPMENT		218,000,000
23050103	MONITORING AND EVALUATION		25,000,000
	TOTAL PERSONNEL		6,254,632,567
	TOTAL OVERHEAD		246,878,659
	TOTAL RECURRENT		6,501,511,226
	TOTAL CAPITAL		894,120,000
	TOTAL ALLOCATION		7,395,631,226
0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14104007	PROCUREMENT OF SECURITY AND SAFEGUARDS EQUIPMENT(LIQUID NITROGEN PLANT; AUTOMATIC DOSIMETRY READER(HARSHAW - 8800) / ACCESSORIES + OEM TRAINING,LIQUID SCINTILLATION COUNTER AND ALPHA SPECTROMETRY SYSTEM, CAESIUM IRRADIATOR, IN-SITU HPGe DETECTOR	ONGOING	43,600,000
ERGP19104001	CONSULTANCY FOR SECURING LEGACY AND ORPHAN SOURCES	ONGOING	40,000,000
ERGP22103735	ESTABLISHMENT OF NUCLEAR SECURITY CENTRE AND EQUIPPING	ONGOING	286,100,000
ERGP22103992	PROCUREMENT AND UPGRADE OF RADIATION PORTAL MONITORS	ONGOING	146,100,000
ERGP30104006	SAFETY EVALUATION OF APPLICATIONS FOR LICENSING OF NUCLEAR POWER PLANT SITES (PHASE ONE)	ONGOING	25,000,000
ERGP3103880	DEVELOPMENT / PASSAGE OF NUCLEAR SAFETY, SECURITY AND SAFEGUARD BILL(NSSS BILL) AND REGULATIONS FOR DESIGN AND CONSTRUCTION OF NUCLEAR POWER PLANT (NPP)	ONGOING	103,000,000
ERGP3103982	CONSULTANCY FOR COLLECTION OF RADIOACTIVE DATA AND PROCUREMENT OF CODES AND STANDARDS FOR NUCLEAR SAFETY	ONGOING	135,320,000
ERGP3122514	DEVELOPMENT OF E-LIBRARY FACILITIES AND SUPPLY OF RELEVANT BOOKS AND PERIODICALS	ONGOING	115,000,000



MINISTRY OF MINES AND STEEL DEVELOPMENT

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	MINISTRY OF MINES AND STEEL DEVELOPMENT-HQTRS	1,004,757,910	771,937,312	1,776,695,222	5,202,612,435	6,979,307,657
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	40,122,349	23,224,839	63,347,188	35,240,551	98,587,739
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,042,909,174	236,115,716	1,279,024,890	1,900,797,143	3,179,822,033
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	488,705,467	73,709,852	562,415,319	876,035,436	1,438,450,755
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	534,441,830	51,682,655	586,124,485	428,594,860	1,014,719,345
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	349,809,143	90,792,020	440,601,163	497,351,796	937,952,959
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,416,247,271	62,626,986	1,478,874,257	210,508,376	1,689,382,633
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	268,259,908	72,519,901	340,779,809	189,069,588	529,849,397
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	117,751,908	195,270,604	313,022,512	358,091,543	671,114,055
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,254,199,937	75,270,150	3,329,470,087	261,999,812	3,591,469,899
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	42,161,043	73,269,822	115,430,865	233,970,412	349,401,277
			8,559,365,940	1,726,419,857	10,285,785,797	10,194,271,952	20,480,057,749



0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,979,307,657
21	PERSONNEL COST	1,004,757,910
2101	SALARY	900,118,142
210101	SALARIES AND WAGES	900,118,142
21010101	SALARY	900,118,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,639,768
210202	SOCIAL CONTRIBUTIONS	104,639,768
21020201	NHIS	43,855,907
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,783,861
22	OTHER RECURRENT COSTS	771,937,312
2202	OVERHEAD COST	731,937,312
220201	TRAVEL & TRANSPORT - GENERAL	165,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	121,000,000
220202	UTILITIES - GENERAL	49,147,778
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020205	WATER RATES	11,000,000
22020206	SEWERAGE CHARGES	9,147,778
220203	MATERIALS & SUPPLIES - GENERAL	58,345,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020303	NEWSPAPERS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,805,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,540,000
220204	MAINTENANCE SERVICES - GENERAL	87,772,034
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,485,651
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000
22020406	OTHER MAINTENANCE SERVICES	11,286,383
220205	TRAINING - GENERAL	41,960,000
22020501	LOCAL TRAINING	41,960,000
220206	OTHER SERVICES - GENERAL	124,350,000
22020601	SECURITY CHARGES	40,000,000
22020603	OFFICE RENT	46,350,000
22020606	CLEANING AND FUMIGATION SERVICES	38,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	74,000,000
22020801	MOTOR VEHICLE FUEL COST	48,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
220210	MISCELLANEOUS	121,362,500
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000



0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	8,000,000
22021007	WELFARE PACKAGES	41,000,000
22021009	SPORTING ACTIVITIES	11,202,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,000,000
22021016	SERVICOM	3,160,000
2204	GRANTS AND CONTRIBUTIONS	40,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	40,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	40,000,000
23	CAPITAL EXPENDITURE	5,202,612,435
2301	FIXED ASSETS PURCHASED	409,351,551
230101	PURCHASE OF FIXED ASSETS - GENERAL	409,351,551
23010105	PURCHASE OF MOTOR VEHICLES	228,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	158,851,551
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000
2302	CONSTRUCTION / PROVISION	789,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	789,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	544,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	245,000,000
2304	PRESERVATION OF THE ENVIRONMENT	450,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	450,000,000
23040102	EROSION & FLOOD CONTROL	450,000,000
2305	OTHER CAPITAL PROJECTS	3,554,260,884
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,554,260,884
23050101	RESEARCH AND DEVELOPMENT	740,501,801
23050103	MONITORING AND EVALUATION	78,000,000
23050111	OPERATION COST OF THE PROGRAMME	2,735,759,083
	TOTAL PERSONNEL	1,004,757,910
	TOTAL OVERHEAD	771,937,312
	TOTAL RECURRENT	1,776,695,222
	TOTAL CAPITAL	5,202,612,435
	TOTAL ALLOCATION	6,979,307,657

0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100763	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	ONGOING	150,000,000
ERGP1100823	FORMALIZATION/MAINSTREAMING OF ARTISINAL MINNERS IN THE COUNTRY	ONGOING	147,000,000
ERGP1100825	ESTABLISHMENT OF MINING REGULATORY AGENCY	ONGOING	544,000,000
ERGP1100828	RECLAMATION OF ABANDONED MINES SITES	ONGOING	450,000,000
ERGP1100830	TECHNICAL CAPACITY BUILDING IN THE MINING METAL AND STEEL SECTORS	ONGOING	255,160,000
ERGP1100842	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	60,024,941
ERGP1100945	CONSULTANCY ON REVENUE AUDITING OF MINING AND EXPLORATION COMPANIES	ONGOING	50,000,000
ERGP1100950	CONCESSION OF AJAOKUTA STEEL COMPANY LIMITED	ONGOING	820,737,023
ERGP1100953	INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE	ONGOING	500,000,000
ERGP1100973	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	ONGOING	100,000,000
ERGP1100981	MEDIA CAMPAIGN AND DOCUMENTARY ON MINERAL INVESTMENT, STAKEHOLDERS' SENSITIZATION WORKSHOPS FOR SUSTAINABLE MINERALS DEVELOPMENT	ONGOING	70,000,000

**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100986	AMENDMENT OF MINING LAWS	ONGOING	20,000,000
ERGP1100988	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	ONGOING	10,000,000
ERGP1100993	WORKSHOP/SEMINARS ON PUBLIC PRIVATE PARTNERSHIP	ONGOING	9,107,500
ERGP1100997	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	ONGOING	80,000,000
ERGP1101004	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	120,000,000
ERGP1101006	PURCHASE OF MATERIALS FOR LEGAL DOCUMENTS AND NBA STAMP AND SEAL	ONGOING	1,000,000
ERGP1101008	PROJECT MONITORING AND EVALUATION PROGRAMME FOR ROAD MAP IMPLEMENTATION IN THE MINING AND THE ASSESSMENT OF THE PERFORMANCE OF METAL SECTORS	ONGOING	48,000,000
ERGP1101013	PARTICIPATIO IN THE CAPACITY BUILDING PROGRAM OF ICPC/EFCC	ONGOING	2,062,000
ERGP1101016	MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	ONGOING	70,200,000
ERGP1101019	PEER REVIEW OF STATE OFFICES AND SPECIALIZED TRAINING AT SERVICOM INSTITUTE FOR STAFF OF THE DEPARTMENT	ONGOING	3,160,000
ERGP1101026	REVALIDATION OF ABANDONED MINE SITES NATIONWIDE	ONGOING	20,000,000
ERGP1101029	PROCUREMNT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE	ONGOING	42,866,606
ERGP1101048	ANNUAL NATIONAL COUNCIL SUMMIT ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)	ONGOING	100,000,000
ERGP1101051	PROCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI & RMD	ONGOING	90,000,000
ERGP1101055	STIMULATION AND PROMOTION OF SMALL AND MEDIUM ENTERPRISES IN THE METALS SECTOR	ONGOING	40,000,000
ERGP1101061	CONSULTANCY SERVICES ON MINERAL UTILIZATION AND VALUE-CHAIN GAP ANALYSIS, AND METAL INDUSTRY	ONGOING	150,000,000
ERGP1101084	PROCUREMENT OF FIELD VEHICLES	ONGOING	228,000,000
ERGP1101087	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	7,826,610
ERGP1101091	TRAINING ON CAPACITY BUILDING IN MINERAL PROCESSING TECHNIQUES	ONGOING	25,000,000
ERGP1101094	RESEARCH INTO CLEAN COAL TECHNOLOGY AND ENVIRONMENT	ONGOING	100,341,801
ERGP1101099	RESEARCH DEVELOPMENT AND COLLABORATION WITH UNIVERSITIES	ONGOING	100,000,000
ERGP1101103	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	ONGOING	14,000,000
ERGP1101108	BILATERAL MEETINGS; ACTIVATION OF 5NO MOUS WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA AND AUSTRIA ON INTERNATIONAL COLLABORATION	ONGOING	100,000,000
ERGP1101116	DEVELOP INFRASTRUCTURE AND PROMOTE GRASSROOT SPORTS	ONGOING	15,000,000
ERGP1101123	PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT	ONGOING	7,500,000
ERGP1101127	REVIEW OF MINISTERIAL SERVICOM CHARTER, AND /MANDATORY CAPACITY BUILDING FOR MSU STAFF	ONGOING	17,200,000
ERGP1101132	PRODUCTION OF JOURNALS AND ANNUAL REPORTS ON MINES AND MINING ACTIVITIES	ONGOING	20,000,000
ERGP1101180	TRAINING OF TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT	ONGOING	13,425,954
ERGP1114589	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	ONGOING	15,000,000
ERGP1114591	ENGAGEMENT AND PROVISION OF STIPEND TO EXTENSION OFFICERS	ONGOING	10,000,000
ERGP1114594	QUARTERLY PPP CONSULTATIVE FORUM MEETINGS	ONGOING	2,000,000
ERGP1114595	NATIONAL TRADE FAIRS	ONGOING	135,000,000
ERGP1114597	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND PUBLICATIONS	ONGOING	40,000,000
ERGP1114600	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	ONGOING	10,000,000
ERGP1114601	MONITORING AND EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	30,000,000
ERGP1114604	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	45,000,000
ERGP29100794	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	245,000,000
ERGP29100979	CAPACITY BUILDING OF STAFF ON : IPSAS; E-COLLECTION OF REVENUE AND IPPIS	ONGOING	15,000,000
ERGP29103808	ACQUISITION AND CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT AND CAPACITY BUILDING FOR REVENUE OFFICERS/MINES INSPECTORS	ONGOING	54,000,000



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,587,739
21	PERSONNEL COST	40,122,349
2101	SALARY	35,664,310
210101	SALARIES AND WAGES	35,664,310
21010101	SALARY	35,664,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,458,039
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	4,458,039
21020201	NHIS	1,783,216
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,674,823
22	OTHER RECURRENT COSTS	23,224,839
2202	OVERHEAD COST	23,224,839
220201	TRAVEL & TRANSPORT - GENERAL	4,680,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	1,453,000
22020201	ELECTRICITY CHARGES	450,000
22020202	TELEPHONE CHARGES	540,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	163,000
220203	MATERIALS & SUPPLIES - GENERAL	1,370,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	40,000
22020304	MAGAZINES & PERIODICALS	30,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	1,121,000
22020501	LOCAL TRAINING	1,121,000
220206	OTHER SERVICES - GENERAL	3,412,984
22020601	SECURITY CHARGES	1,631,092
22020603	OFFICE RENT	150,000
22020606	CLEANING AND FUMIGATION SERVICES	1,631,892
220208	FUEL & LUBRICANTS - GENERAL	1,111,963
22020801	MOTOR VEHICLE FUEL COST	611,963
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	8,275,892
22021002	HONORARIUM & SITTING ALLOWANCE	7,765,255
22021003	PUBLICITY & ADVERTISEMENTS	350,037
22021006	POSTAGES & COURIER SERVICES	60,000

**0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	100,600
23	CAPITAL EXPENDITURE	35,240,551
2305	OTHER CAPITAL PROJECTS	35,240,551
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,240,551
23050101	RESEARCH AND DEVELOPMENT	35,240,551
	TOTAL PERSONNEL	40,122,349
	TOTAL OVERHEAD	23,224,839
	TOTAL RECURRENT	63,347,188
	TOTAL CAPITAL	35,240,551
	TOTAL ALLOCATION	98,587,739

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3103303	RESEARCH AND DEVELOPMENT	ONGOING	35,240,551



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,179,822,033
21	PERSONNEL COST	1,042,909,174
2101	SALARY	927,369,567
210101	SALARIES AND WAGES	927,369,567
21010101	SALARY	927,369,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,539,607
210202	SOCIAL CONTRIBUTIONS	115,539,607
21020201	NHIS	46,000,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,539,607
22	OTHER RECURRENT COSTS	236,115,716
2202	OVERHEAD COST	236,115,716
220201	TRAVEL & TRANSPORT - GENERAL	54,626,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,501,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,598,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,230,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,295,578
220202	UTILITIES - GENERAL	26,594,785
22020201	ELECTRICITY CHARGES	16,730,904
22020202	TELEPHONE CHARGES	1,758,298
22020203	INTERNET ACCESS CHARGES	5,235,692
22020205	WATER RATES	2,111,593
22020206	SEWERAGE CHARGES	758,298
220203	MATERIALS & SUPPLIES - GENERAL	13,746,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,547,878
22020302	BOOKS	352,579
22020303	NEWSPAPERS	338,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,227,661
22020306	PRINTING OF SECURITY DOCUMENTS	4,280,000
220204	MAINTENANCE SERVICES - GENERAL	30,181,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,406,088
22020402	MAINTENANCE OF OFFICE FURNITURE	2,503,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,702,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,702,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,714,808
22020406	OTHER MAINTENANCE SERVICES	2,151,864
220205	TRAINING - GENERAL	10,642,981
22020501	LOCAL TRAINING	10,642,981
220206	OTHER SERVICES - GENERAL	50,857,491
22020601	SECURITY CHARGES	25,160,500
22020603	OFFICE RENT	12,291,491
22020606	CLEANING AND FUMIGATION SERVICES	13,405,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,839,951
22020701	FINANCIAL CONSULTING	7,151,873
22020702	INFORMATION TECHNOLOGY CONSULTING	2,070,256
22020703	LEGAL SERVICES	2,038,655
22020706	SURVEYING SERVICES	620,869



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	1,958,298
220208	FUEL & LUBRICANTS - GENERAL	18,049,992
22020801	MOTOR VEHICLE FUEL COST	9,171,317
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,682,248
22020803	PLANT / GENERATOR FUEL COST	7,196,427
220209	FINANCIAL CHARGES - GENERAL	4,400,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	899,871
22020902	INSURANCE PREMIUM	3,500,500
220210	MISCELLANEOUS	13,175,600
22021001	REFRESHMENT & MEALS	3,608,080
22021003	PUBLICITY & ADVERTISEMENTS	3,527,661
22021006	POSTAGES & COURIER SERVICES	670,496
22021007	WELFARE PACKAGES	4,663,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	705,533
23	CAPITAL EXPENDITURE	1,900,797,143
2301	FIXED ASSETS PURCHASED	918,397,143
230101	PURCHASE OF FIXED ASSETS - GENERAL	918,397,143
23010105	PURCHASE OF MOTOR VEHICLES	197,600,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	720,797,143
2303	REHABILITATION / REPAIRS	84,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,000,000
2305	OTHER CAPITAL PROJECTS	898,400,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	898,400,000
23050101	RESEARCH AND DEVELOPMENT	879,859,000
23050103	MONITORING AND EVALUATION	18,541,000
	TOTAL PERSONNEL	1,042,909,174
	TOTAL OVERHEAD	236,115,716
	TOTAL RECURRENT	1,279,024,890
	TOTAL CAPITAL	1,900,797,143
	TOTAL ALLOCATION	3,179,822,033

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112070	DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE INDUSTRIAL MINERALS FOR PHARMACEUTICAL CONSTRUCTION & FERTILISER	ONGOING	120,000,000
ERGP1112078	METALLIC, PRECIOUS METALS AND GEMSTONES EXPLORATION FOR IMPORT SUBSTITUTION & GENERATION OF FOREIGN EXCHANGE	ONGOING	122,000,000
ERGP1112108	PROCUREMENT OF PROJECT & MONITORING VEHICLES	ONGOING	197,600,000
ERGP1112126	PROCUREMENT OF RIGS	ONGOING	460,000,000
ERGP1112143	ONGOING NATIONAL MINERALS DATA BASE UPGRADE	ONGOING	75,255,000
ERGP1112153	EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY	ONGOING	175,000,000
ERGP1112172	PROCUREMENT OF GRAVITY, MAGNETIC, SEISMIC EXPLORATION EQUIPMENT	ONGOING	85,797,143
ERGP1112180	GEOSCIENCE DATA DISSEMINATION & OPERATIONALISATION OF NATIONAL & INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS	ONGOING	105,000,000
ERGP1112188	CAPACITY BUILDING IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY & JORC COMPLIANT MINERALEVALUATION	ONGOING	75,000,000
ERGP1112197	COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE	ONGOING	84,000,000
ERGP1112201	DEVELOPMENT OF MINERALS MUSEUM, LIBRARY BOOKS, EXPLORATION & MINNING DATA, ARCHIVING&ICT INFRASTRUCTURE	ONGOING	63,500,000
ERGP1112212	MONITORING OF FIELD PROJECTS	ONGOING	18,541,000

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112214	HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR SUSTAINABLE DEVELOPMENT	ONGOING	77,855,000
ERGP30112219	HYDRO-CHEMISTRY, POLLUTION AND SEA LEVEL RISE ANALYSIS OF THE NIGER DELTA ECOSYSTEM	ONGOING	14,440,000
ERGP30115725	RESEARCH ON EFFECT OF WASTE DUMPS ON GROUNDWATER QUALITY PROJECT.	ONGOING	60,950,000
ERGP30128843	PURCHASE OF OFFICE EQUIPMENT	ONGOING	56,000,000
ERGP4112117	GEOLOGICAL MAPPING, PRODUCTION OF GEOLOGICAL & GEOCHEMICAL MAPS AT 1: 50,000 & 1: 100,000/METALLOGENIC PROVINCE MAPPING & DELINEATION FOR MINERALISATION FOR INVESTMENT USING GROUND AND AIRBORNE GEOPHYSICAL SURVEY & SATELITE (HYPERSPETRAL, ASTER, SPOT) IMAGERIES	ONGOING	109,859,000



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,438,450,755
21	PERSONNEL COST	488,705,467
2101	SALARY	435,413,051
210101	SALARIES AND WAGES	435,413,051
21010101	SALARY	435,413,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,292,416
210202	SOCIAL CONTRIBUTIONS	53,292,416
21020201	NHIS	21,316,966
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,975,450
22	OTHER RECURRENT COSTS	73,709,852
2202	OVERHEAD COST	73,709,852
220201	TRAVEL & TRANSPORT - GENERAL	9,520,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,701,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,819,169
220202	UTILITIES - GENERAL	6,118,030
22020201	ELECTRICITY CHARGES	3,399,317
22020202	TELEPHONE CHARGES	932,892
22020203	INTERNET ACCESS CHARGES	832,939
22020205	WATER RATES	952,882
220203	MATERIALS & SUPPLIES - GENERAL	3,250,684
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,424,779
22020303	NEWSPAPERS	277,646
22020304	MAGAZINES & PERIODICALS	83,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	464,965
220204	MAINTENANCE SERVICES - GENERAL	6,991,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,065,689
22020402	MAINTENANCE OF OFFICE FURNITURE	466,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,196,023
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,007,607
22020406	OTHER MAINTENANCE SERVICES	476,885
220205	TRAINING - GENERAL	4,627,440
22020501	LOCAL TRAINING	4,627,440
220206	OTHER SERVICES - GENERAL	19,844,439
22020601	SECURITY CHARGES	3,769,719
22020603	OFFICE RENT	5,090,184
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,492,268
22020606	CLEANING AND FUMIGATION SERVICES	5,492,268
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,021,034
22020701	FINANCIAL CONSULTING	2,315,752
22020702	INFORMATION TECHNOLOGY CONSULTING	1,854,306
22020703	LEGAL SERVICES	1,850,976
220208	FUEL & LUBRICANTS - GENERAL	6,173,490
22020801	MOTOR VEHICLE FUEL COST	3,840,260
22020803	PLANT / GENERATOR FUEL COST	2,102,704
22020806	COOKING GAS/FUEL COST	230,526



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,634,548
22020901	BANK CHARGES (OTHER THAN INTEREST)		254,838
22020902	INSURANCE PREMIUM		2,379,710
220210	MISCELLANEOUS		8,528,895
22021003	PUBLICITY & ADVERTISEMENTS		518,465
22021006	POSTAGES & COURIER SERVICES		466,074
22021007	WELFARE PACKAGES		2,793,506
22021013	PROMOTION (SERVICE WIDE)		4,750,850
23	CAPITAL EXPENDITURE		876,035,436
2305	OTHER CAPITAL PROJECTS		876,035,436
230501	ACQUISITION OF NON TANGIBLE ASSETS		876,035,436
23050101	RESEARCH AND DEVELOPMENT		876,035,436
	TOTAL PERSONNEL		488,705,467
	TOTAL OVERHEAD		73,709,852
	TOTAL RECURRENT		562,415,319
	TOTAL CAPITAL		876,035,436
	TOTAL ALLOCATION		1,438,450,755
0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127285	BAUXITE EXPLORATION AT ORIN EKITI	ONGOING	200,000,000
ERGP30127332	CHROMITE EXPLORATION AT TUNGA KUDAKU	ONGOING	85,589,595
ERGP30127383	MANGANESE EXPLORATION AT MAIKUJERI	ONGOING	285,743,374
ERGP30127393	SILICA SAND EXPLORATION AT IGBOKODA	ONGOING	89,268,000
NSRMEA15127402	IRON ORE EXPLORATION AT YOLA NORA	ONGOING	135,434,467
NSRMEA162127451	PROCUREMENT OF X-RAY FLUORESCENCE SPECTROSCOPY MULTILoader MULTIPURPOSE	ONGOING	80,000,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,014,719,345
21	PERSONNEL COST	534,441,830
2101	SALARY	478,512,040
210101	SALARIES AND WAGES	478,512,040
21010101	SALARY	478,512,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,929,790
210202	SOCIAL CONTRIBUTIONS	55,929,790
21020201	NHIS	22,571,916
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,357,874
22	OTHER RECURRENT COSTS	51,682,655
2202	OVERHEAD COST	51,682,655
220201	TRAVEL & TRANSPORT - GENERAL	6,332,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,342,655
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	617,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	72,500
220202	UTILITIES - GENERAL	2,439,250
22020201	ELECTRICITY CHARGES	878,500
22020202	TELEPHONE CHARGES	206,250
22020203	INTERNET ACCESS CHARGES	742,500
22020205	WATER RATES	247,500
22020206	SEWERAGE CHARGES	364,500
220203	MATERIALS & SUPPLIES - GENERAL	1,479,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	237,500
22020302	BOOKS	200,000
22020303	NEWSPAPERS	130,000
22020304	MAGAZINES & PERIODICALS	297,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,000
22020309	UNIFORMS & OTHER CLOTHING	140,250
220204	MAINTENANCE SERVICES - GENERAL	962,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,000
220206	OTHER SERVICES - GENERAL	8,568,250
22020601	SECURITY CHARGES	3,300,000
22020603	OFFICE RENT	3,597,625
22020606	CLEANING AND FUMIGATION SERVICES	1,670,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	594,750
22020701	FINANCIAL CONSULTING	262,500
22020703	LEGAL SERVICES	332,250
220208	FUEL & LUBRICANTS - GENERAL	1,268,750
22020801	MOTOR VEHICLE FUEL COST	536,250
22020803	PLANT / GENERATOR FUEL COST	732,500
220209	FINANCIAL CHARGES - GENERAL	559,950
22020901	BANK CHARGES (OTHER THAN INTEREST)	136,950
22020902	INSURANCE PREMIUM	423,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		29,477,300
22021001	REFRESHMENT & MEALS		285,750
22021002	HONORARIUM & SITTING ALLOWANCE		24,200,000
22021003	PUBLICITY & ADVERTISEMENTS		519,750
22021006	POSTAGES & COURIER SERVICES		156,750
22021007	WELFARE PACKAGES		1,407,250
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,133,550
22021009	SPORTING ACTIVITIES		111,500
22021010	DIRECT TEACHING & LABORATORY COST		120,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		542,500
23	CAPITAL EXPENDITURE		428,594,860
2301	FIXED ASSETS PURCHASED		120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,000,000
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		60,000,000
2302	CONSTRUCTION / PROVISION		58,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		58,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		58,000,000
2303	REHABILITATION / REPAIRS		38,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		38,000,000
2305	OTHER CAPITAL PROJECTS		212,594,860
230501	ACQUISITION OF NON TANGIBLE ASSETS		212,594,860
23050101	RESEARCH AND DEVELOPMENT		212,594,860
	TOTAL PERSONNEL		534,441,830
	TOTAL OVERHEAD		51,682,655
	TOTAL RECURRENT		586,124,485
	TOTAL CAPITAL		428,594,860
	TOTAL ALLOCATION		1,014,719,345
0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1104190	MINERALOGICAL APPRAISAL AND BENEFICATION OF LEAD ZINC ORE	ONGOING	95,000,000
ERGP1104191	RESEARCH, ASSESSMENT AND EVALUATION OF LOCAL COALS FOR DOMESTIC AND INDUSTRIAL APPLICATIONS	ONGOING	55,000,000
ERGP19115752	DEVELOPMENT OF TECHNIQUES FOR THE PRODUCTION OF NON-FEROUS METALS (LEAD ZINC AND TIN)	ONGOING	60,000,000
ERGP27104187	COMPLETION OF LABORATORY WORKSHOP COMPLEX	ONGOING	58,000,000
ERGP27115754	LAND SCAPING/RENOVATION OF LABORATORIES	ONGOING	38,000,000
ERGP30104188	HUMAN CAPACITY DEVELOPMENT	ONGOING	32,000,000
ERGP30104189	PURCHASE OF 2 NO. UTILITY VEHICLES	ONGOING	60,000,000
ERGP30115753	DEVELOPMENT OF PROCESSES FOR PRODUCTION OF FERROUS ALLOYS	ONGOING	30,594,860



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	937,952,959
21	PERSONNEL COST	349,809,143
2101	SALARY	312,060,763
210101	SALARIES AND WAGES	312,060,763
21010101	SALARY	312,060,763
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,748,380
210202	SOCIAL CONTRIBUTIONS	37,748,380
21020201	NHIS	15,099,352
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,649,028
22	OTHER RECURRENT COSTS	90,792,020
2202	OVERHEAD COST	90,792,020
220201	TRAVEL & TRANSPORT - GENERAL	24,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000
220202	UTILITIES - GENERAL	2,672,000
22020201	ELECTRICITY CHARGES	912,000
22020202	TELEPHONE CHARGES	672,000
22020203	INTERNET ACCESS CHARGES	432,000
22020205	WATER RATES	156,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,263,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,700
22020303	NEWSPAPERS	528,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	415,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,820,000
220204	MAINTENANCE SERVICES - GENERAL	4,561,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,021,000
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	28,000,000
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,680,000
22020701	FINANCIAL CONSULTING	1,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000
22020703	LEGAL SERVICES	350,000
22020704	ENGINEERING SERVICES	380,000
220208	FUEL & LUBRICANTS - GENERAL	8,944,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,444,000
220209	FINANCIAL CHARGES - GENERAL	1,337,890
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,890
22020902	INSURANCE PREMIUM	1,239,000
220210	MISCELLANEOUS	8,533,430
22021001	REFRESHMENT & MEALS	1,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000
22021006	POSTAGES & COURIER SERVICES	192,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	351,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,640,430
22021029	MONITORING ACTIVITIES & FOLLOW UP	700,000
23	CAPITAL EXPENDITURE	497,351,796
2301	FIXED ASSETS PURCHASED	198,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,000,000
23010113	PURCHASE OF COMPUTERS	198,000,000
2302	CONSTRUCTION / PROVISION	76,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	76,000,000
2303	REHABILITATION / REPAIRS	161,671,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	161,671,796
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	74,671,796
23030113	REHABILITATION / REPAIRS - ROADS	87,000,000
2305	OTHER CAPITAL PROJECTS	61,680,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,680,000
23050101	RESEARCH AND DEVELOPMENT	61,680,000
	TOTAL PERSONNEL	349,809,143
	TOTAL OVERHEAD	90,792,020
	TOTAL RECURRENT	440,601,163
	TOTAL CAPITAL	497,351,796
	TOTAL ALLOCATION	937,952,959

0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10103290	INSTALLATION OF SOLAR ENERGY SYSTEM - PHASE II	ONGOING	76,000,000
ERGP12103288	REHABILITATION OF EROSION-RAVAGED INTERNAL ROADS - PHASE II	ONGOING	87,000,000
ERGP27101937	RENOVATION OF 18NOS EXISTING TOTALLY DILAPIDATED STUDENTS' HOSTELS AND SURROUNDING FACILITIES	ONGOING	74,671,796
ERGP29103299	PROCUREMENT OF IT/OFFICE COMPUTERS AND OFFICE FURNITURE	ONGOING	48,000,000
ERGP29132560	UPGRADE OF AUTOS - MECHATRONICS EQUIPMENT IN METALLURGICAL TRAINING INSTITUTE, ONITSHA	NEW	150,000,000
ERGP30103294	CAPACITY BUILDING FOR HIGH LEVEL MANPOWER DEVELOPMENT IN ENGINEERING	ONGOING	49,680,000
ERGP30127435	PROCUREMENT OF LIBRARY BOOKS AND MATERIALS	ONGOING	12,000,000



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,689,382,633
21	PERSONNEL COST	1,416,247,271
2101	SALARY	1,071,587,678
210101	SALARIES AND WAGES	1,071,587,678
21010101	SALARY	1,071,587,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	344,659,593
210201	ALLOWANCES	210,586,133
21020101	NON REGULAR ALLOWANCES	210,586,133
210202	SOCIAL CONTRIBUTIONS	134,073,460
21020201	NHIS	53,629,384
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,444,076
22	OTHER RECURRENT COSTS	62,626,986
2202	OVERHEAD COST	62,626,986
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	17,126,986
22020201	ELECTRICITY CHARGES	16,256,986
22020203	INTERNET ACCESS CHARGES	870,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
23	CAPITAL EXPENDITURE	210,508,376
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	40,000,000
2303	REHABILITATION / REPAIRS	70,508,376
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,508,376
23030102	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,508,376
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	1,416,247,271
	TOTAL OVERHEAD	62,626,986
	TOTAL RECURRENT	1,478,874,257
	TOTAL CAPITAL	210,508,376
	TOTAL ALLOCATION	1,689,382,633

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112719	REHABILITATION OF NIOMCO POWER INFRASTRUCTURE	ONGOING	30,000,000
ERGP12112654	REHABILITATION OF INTERNAL ROADS AND EROSION CONTROL	ONGOING	20,508,376
ERGP12112681	PURCHASE OF OPERATIONAL/ SECURITY VEHICLE	ONGOING	90,000,000
ERGP27112628	SEGMENTED PERIMETER FENCING	ONGOING	40,000,000
ERGP27112657	REHABILITATION OF BUILDINGS	ONGOING	20,000,000
ERGP27112663	PROCUREMENT OF FURNITURE, FITTINGS AND OFFICE EQUIPMENT	ONGOING	10,000,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	529,849,397
21	PERSONNEL COST	268,259,908
2101	SALARY	240,016,990
210101	SALARIES AND WAGES	240,016,990
21010101	SALARY	240,016,990
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,242,918
210202	SOCIAL CONTRIBUTIONS	28,242,918
21020201	NHIS	11,097,163
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,145,755
22	OTHER RECURRENT COSTS	72,519,901
2202	OVERHEAD COST	72,519,901
220201	TRAVEL & TRANSPORT - GENERAL	19,353,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,060,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,853,000
220202	UTILITIES - GENERAL	6,244,186
22020201	ELECTRICITY CHARGES	3,233,111
22020203	INTERNET ACCESS CHARGES	1,293,372
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,703
22020205	WATER RATES	640,000
220203	MATERIALS & SUPPLIES - GENERAL	4,272,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,694,260
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,077,740
220204	MAINTENANCE SERVICES - GENERAL	5,711,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,233,111
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	323,274
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,077,703
22020406	OTHER MAINTENANCE SERVICES	1,077,703
220205	TRAINING - GENERAL	3,405,544
22020501	LOCAL TRAINING	3,405,544
220206	OTHER SERVICES - GENERAL	9,398,516
22020601	SECURITY CHARGES	7,200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,198,516
220208	FUEL & LUBRICANTS - GENERAL	10,099,344
22020801	MOTOR VEHICLE FUEL COST	3,633,120
22020803	PLANT / GENERATOR FUEL COST	6,466,224
220209	FINANCIAL CHARGES - GENERAL	5,409,165
22020901	BANK CHARGES (OTHER THAN INTEREST)	64,661
22020902	INSURANCE PREMIUM	5,344,504
220210	MISCELLANEOUS	8,626,355
22021001	REFRESHMENT & MEALS	538,852
22021002	HONORARIUM & SITTING ALLOWANCE	4,100,000
22021003	PUBLICITY & ADVERTISEMENTS	1,077,703
22021006	POSTAGES & COURIER SERVICES	646,622
22021007	WELFARE PACKAGES	1,293,245



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	LINE ITEM		AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		969,933
23	CAPITAL EXPENDITURE		189,069,588
2301	FIXED ASSETS PURCHASED		95,069,588
230101	PURCHASE OF FIXED ASSETS - GENERAL		95,069,588
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		60,069,588
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	OTHER CAPITAL PROJECTS		54,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		54,000,000
23050101	RESEARCH AND DEVELOPMENT		54,000,000
	TOTAL PERSONNEL		268,259,908
	TOTAL OVERHEAD		72,519,901
	TOTAL RECURRENT		340,779,809
	TOTAL CAPITAL		189,069,588
	TOTAL ALLOCATION		529,849,397
0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101730	CAPACITY BUILDING	ONGOING	9,000,000
ERGP23101734	PURCHASE OF MOTOR VEHICLE (TRACTOR)	ONGOING	25,000,000
ERGP27115750	MINING ENGINEERING BUILDING	ONGOING	20,000,000
ERGP30101637	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP30115751	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	55,069,588
ERGP30127466	PURCHASE OF CRITECAL LABORATORY CHEMICALS AND REAGENTS FOR CHEMICAL ANALYSIS OF SOLID ENERGY MINERALS	ONGOING	25,000,000
ERGP30127488	WEBSITE AND INTERNET PROVISIONING	ONGOING	5,000,000
ERGP30127755	RENOVATION OF DILAPIDATED OFFICES, LECTURE ROOMS, STUDENT HOSTELS AND OTHER GENERAL SERVICES LOCATED IN THE THREE CAMPUSES OF THE INSTITUTE	ONGOING	20,000,000
ERGP30128545	PURCHASE OF LIBRARY BOOKS	ONGOING	5,000,000
ERGP30128546	PURCHASE OF MEDICAL EQUIPMENTS FOR STAFF AND STUDENTS	ONGOING	5,000,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	671,114,055
21	PERSONNEL COST	117,751,908
2101	SALARY	104,446,140
210101	SALARIES AND WAGES	104,446,140
21010101	SALARY	104,446,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,305,768
210202	SOCIAL CONTRIBUTIONS	13,305,768
21020201	NHIS	5,322,307
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,983,461
22	OTHER RECURRENT COSTS	195,270,604
2202	OVERHEAD COST	195,270,604
220201	TRAVEL & TRANSPORT - GENERAL	27,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,300,000
220202	UTILITIES - GENERAL	12,395,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	1,100,000
22020203	INTERNET ACCESS CHARGES	5,445,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	40,380,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,000,000
22020302	BOOKS	1,008,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,812,500
22020306	PRINTING OF SECURITY DOCUMENTS	3,360,000
220204	MAINTENANCE SERVICES - GENERAL	18,608,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,068,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,650,000
220205	TRAINING - GENERAL	7,920,000
22020501	LOCAL TRAINING	7,920,000
220206	OTHER SERVICES - GENERAL	29,408,800
22020601	SECURITY CHARGES	7,600,000
22020603	OFFICE RENT	17,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,808,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,659,984
22020701	FINANCIAL CONSULTING	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,900,000
22020703	LEGAL SERVICES	1,759,984
220208	FUEL & LUBRICANTS - GENERAL	14,745,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	10,745,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		450,000
220210	MISCELLANEOUS		26,402,520
22021001	REFRESHMENT & MEALS		4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,118,520
22021003	PUBLICITY & ADVERTISEMENTS		7,000,000
22021006	POSTAGES & COURIER SERVICES		2,004,000
22021007	WELFARE PACKAGES		8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021009	SPORTING ACTIVITIES		780,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,000,000
23	CAPITAL EXPENDITURE		358,091,543
2301	FIXED ASSETS PURCHASED		80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,000,000
23010105	PURCHASE OF MOTOR VEHICLES		70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
2305	OTHER CAPITAL PROJECTS		278,091,543
230501	ACQUISITION OF NON TANGIBLE ASSETS		278,091,543
23050101	RESEARCH AND DEVELOPMENT		221,091,543
23050102	COMPUTER SOFTWARE ACQUISITION		57,000,000
	TOTAL PERSONNEL		117,751,908
	TOTAL OVERHEAD		195,270,604
	TOTAL RECURRENT		313,022,512
	TOTAL CAPITAL		358,091,543
	TOTAL ALLOCATION		671,114,055
0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1105779	UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT	ONGOING	57,000,000
ERGP1105780	MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)	ONGOING	50,000,000
ERGP1105782	PUBLICATION OF DEFAULTERS, INVENTORY OF MINERAL TITLES AND NOTIFICATION OF GRANTS OF MINERAL TITLES/GUIDELINES	ONGOING	55,000,000
ERGP1105784	RE-FURNISHING OF MINING CADASTRE OFFICE HQ CONFERENCE ROOM AND OFFICE	ONGOING	26,091,543
ERGP1105785	PURCHASE OF TWO STAFF BUSES AND ONE JEEP FOR FIELD VEHICLE	ONGOING	70,000,000
ERGP1105789	GEO-DATA REPORT UPDATING	ONGOING	20,000,000
ERGP1105796	LAW BOOKS AND REFERENCE METEOROLOGICAL MATERIALS	ONGOING	10,000,000
ERGP1105799	INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION	ONGOING	70,000,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,591,469,899
21	PERSONNEL COST	3,254,199,937
2101	SALARY	2,460,646,060
210101	SALARIES AND WAGES	2,460,646,060
21010101	SALARY	2,460,646,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	793,553,877
210201	ALLOWANCES	485,848,120
21020101	NON REGULAR ALLOWANCES	485,848,120
210202	SOCIAL CONTRIBUTIONS	307,705,757
21020201	NHIS	123,082,303
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	184,623,454
22	OTHER RECURRENT COSTS	75,270,150
2202	OVERHEAD COST	75,270,150
220201	TRAVEL & TRANSPORT - GENERAL	3,855,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,855,600
220202	UTILITIES - GENERAL	7,820,400
22020202	TELEPHONE CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	2,460,000
22020205	WATER RATES	2,840,400
22020206	SEWERAGE CHARGES	320,000
220203	MATERIALS & SUPPLIES - GENERAL	6,394,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	114,400
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	4,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,000
22020406	OTHER MAINTENANCE SERVICES	640,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	25,340,000
22020601	SECURITY CHARGES	14,100,000
22020603	OFFICE RENT	9,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,740,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,620,000
22020701	FINANCIAL CONSULTING	1,700,000
22020703	LEGAL SERVICES	920,000
220208	FUEL & LUBRICANTS - GENERAL	10,640,000
22020801	MOTOR VEHICLE FUEL COST	8,352,000
22020803	PLANT / GENERATOR FUEL COST	2,288,000
220209	FINANCIAL CHARGES - GENERAL	984,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	984,000
220210	MISCELLANEOUS	9,195,750
22021001	REFRESHMENT & MEALS	1,800,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		1,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		360,000
22021007	WELFARE PACKAGES		2,160,750
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,375,000
23	CAPITAL EXPENDITURE		261,999,812
2301	FIXED ASSETS PURCHASED		174,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		174,300,000
23010108	PURCHASE OF BUSES		41,300,000
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		123,000,000
2303	REHABILITATION / REPAIRS		87,699,812
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		87,699,812
23030102	REHABILITATION / REPAIRS - ELECTRICITY		87,699,812
	TOTAL PERSONNEL		3,254,199,937
	TOTAL OVERHEAD		75,270,150
	TOTAL RECURRENT		3,329,470,087
	TOTAL CAPITAL		261,999,812
	TOTAL ALLOCATION		3,591,469,899
0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1122872	PURCHASE OF A 30-SEATER BUS	ONGOING	41,300,000
ERGP1122873	LIGHTIING AND SECURITY OF AJAOKUTA STEEL PLANT	ONGOING	10,000,000
ERGP1122884	CONSTRUCTION/PROVISION OF WATER FACILITIES	ONGOING	123,000,000
ERGP1122886	MAINTENANCE OF POWER FACILITIES	ONGOING	87,699,812



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	349,401,277
21	PERSONNEL COST	42,161,043
2101	SALARY	37,476,483
210101	SALARIES AND WAGES	37,476,483
21010101	SALARY	37,476,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,684,560
210202	SOCIAL CONTRIBUTIONS	4,684,560
21020201	NHIS	1,873,824
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,810,736
22	OTHER RECURRENT COSTS	73,269,822
2202	OVERHEAD COST	73,269,822
220201	TRAVEL & TRANSPORT - GENERAL	19,044,970
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,044,970
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,124,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	274,852
22020303	NEWSPAPERS	950,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	7,500,000
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	12,600,000
22021001	REFRESHMENT & MEALS	2,000,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	LINE ITEM	AMOUNT	
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	
22021007	WELFARE PACKAGES	3,000,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	
22021009	SPORTING ACTIVITIES	1,800,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	
23	CAPITAL EXPENDITURE	233,970,412	
2305	OTHER CAPITAL PROJECTS	233,970,412	
230501	ACQUISITION OF NON TANGIBLE ASSETS	233,970,412	
23050101	RESEARCH AND DEVELOPMENT	124,970,412	
23050102	COMPUTER SOFTWARE ACQUISITION	109,000,000	
	TOTAL PERSONNEL	42,161,043	
	TOTAL OVERHEAD	73,269,822	
	TOTAL RECURRENT	115,430,865	
	TOTAL CAPITAL	233,970,412	
	TOTAL ALLOCATION	349,401,277	
0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112772	STRATEGIC ENGAGEMENT AND SENSITISATION	ONGOING	124,970,412
ERGP30112779	FINANCING INFRASTRUCTURAL INTERVENTION	ONGOING	109,000,000



MINISTRY OF BUDGET AND NATIONAL PLANNING

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0238001001	MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS	641,942,167	978,500,003	1,620,442,170	868,789,281	2,489,231,451
2	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	681,157,717	148,285,169	829,442,886	401,188,382	1,230,631,268
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	921,111,002	204,110,466	1,125,221,468	374,878,001	1,500,099,469
4	0238004001	NATIONAL BUREAU OF STATISTICS	3,800,171,512	432,012,795	4,232,184,307	1,022,739,976	5,254,924,283
5	0238005001	BUDGET OFFICE OF THE FEDERATION	623,361,496	909,765,346	1,533,126,842	401,447,479	1,934,574,321
6	0238005002	SERVICE WIDE VOTE	655,490,358,478	829,570,614,866	1,485,060,973,344	652,915,780,857	2,137,976,754,201
			662,158,102,372	832,243,288,645	1,494,401,391,017	655,984,823,976	2,150,386,214,993



0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,489,231,451
21	PERSONNEL COST	641,942,167
2101	SALARY	573,160,580
210101	SALARIES AND WAGES	573,160,580
21010101	SALARY	573,160,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,781,587
210202	SOCIAL CONTRIBUTIONS	68,781,587
21020201	NHIS	27,512,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,268,952
22	OTHER RECURRENT COSTS	978,500,003
2202	OVERHEAD COST	978,500,003
220201	TRAVEL & TRANSPORT - GENERAL	278,300,957
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,590,352
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	101,064,329
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	149,646,276
220202	UTILITIES - GENERAL	44,501,302
22020201	ELECTRICITY CHARGES	35,590,911
22020202	TELEPHONE CHARGES	0
22020205	WATER RATES	3,750,894
22020206	SEWERAGE CHARGES	5,159,497
220203	MATERIALS & SUPPLIES - GENERAL	100,898,619
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	58,342,840
22020302	BOOKS	2,272,280
22020303	NEWSPAPERS	5,555,195
22020304	MAGAZINES & PERIODICALS	888,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,160,898
22020306	PRINTING OF SECURITY DOCUMENTS	13,678,607
22020307	DRUGS & MEDICAL SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	171,585,621
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,200,539
22020402	MAINTENANCE OF OFFICE FURNITURE	13,242,287
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,407,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,901,727
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,982,546
22020406	OTHER MAINTENANCE SERVICES	16,850,650
220205	TRAINING - GENERAL	73,273,823
22020501	LOCAL TRAINING	73,273,823
220206	OTHER SERVICES - GENERAL	42,139,898
22020601	SECURITY CHARGES	37,497,487
22020606	CLEANING AND FUMIGATION SERVICES	4,642,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,651,543
22020701	FINANCIAL CONSULTING	10,512,541
22020702	INFORMATION TECHNOLOGY CONSULTING	8,457,346
22020703	LEGAL SERVICES	14,544,562
22020704	ENGINEERING SERVICES	5,137,094
220208	FUEL & LUBRICANTS - GENERAL	29,514,613



0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		29,514,613
220209	FINANCIAL CHARGES - GENERAL		1,389,602
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,001,043
22020904	OTHER CRF BANK CHARGES		388,559
220210	MISCELLANEOUS		198,244,025
22021001	REFRESHMENT & MEALS		13,012,682
22021002	HONORARIUM & SITTING ALLOWANCE		7,110,391
22021003	PUBLICITY & ADVERTISEMENTS		18,033,958
22021006	POSTAGES & COURIER SERVICES		7,474,174
22021007	WELFARE PACKAGES		63,019,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,231,714
22021009	SPORTING ACTIVITIES		14,121,994
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		69,239,205
23	CAPITAL EXPENDITURE		868,789,281
2301	FIXED ASSETS PURCHASED		50,441,140
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,441,140
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,441,140
2302	CONSTRUCTION / PROVISION		20,926,378
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,926,378
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,926,378
2305	OTHER CAPITAL PROJECTS		797,421,763
230501	ACQUISITION OF NON TANGIBLE ASSETS		797,421,763
23050101	RESEARCH AND DEVELOPMENT		544,289,542
23050102	COMPUTER SOFTWARE ACQUISITION		40,623,725
23050103	MONITORING AND EVALUATION		212,508,496
	TOTAL PERSONNEL		641,942,167
	TOTAL OVERHEAD		978,500,003
	TOTAL RECURRENT		1,620,442,170
	TOTAL CAPITAL		868,789,281
	TOTAL ALLOCATION		2,489,231,451
0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16106626	DOMESTICATION OF FREEDOM OF INFORMATION BILL	ONGOING	5,012,250
ERGP16115550	COORDINATION AND IMPLEMENTATION OF OPEN GOVERNMENT PARTNERSHIP REFORMS (OGP)	ONGOING	28,736,900
ERGP29106641	DEVELOPMENT OF ICT STRATEGIC ROADMAP (2017 - 2020) FOR THE MINISTRY	ONGOING	18,712,400
ERGP30106588	RESEARCH ON CONTEMPORARY MACROECONOMIC AND GROWTH PROMOTION ISSUES	ONGOING	32,078,400
ERGP30107383	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING (INFORMAL SECTOR STUDY ON THE DIVERSIFICATION OF THE NIGERIAN ECONOMY)	ONGOING	12,163,060
ERGP30115711	MONITORING/CHECKING OF ACCOUNTS RECORDS KEPT AGAINST AUDIT QUERIES IN MBINP/PARASTATALS	ONGOING	10,000,000
ERGP30115712	COMPILATION AND PRODUCTION OF FIXED ASSETS REGISTRY	ONGOING	8,019,600
ERGP30115713	COMPLETION OF ELECTRONIC DATA MANAGEMENT SYSTEM	ONGOING	16,707,500
ERGP31107677	CAPACITY BUILDING FOR INFRASTRUCTURE DEVELOPMENT	ONGOING	4,678,100
ERGP4106531	STRENGTHENING OF THE NATIONAL M&E SYSTEM	ONGOING	40,500,000
ERGP4106539	DEVELOPMENT OF IMPLEMENTATION PLAN FOR SOCIAL PROTECTION POLICY	ONGOING	25,395,400
ERGP4106547	COORDINATION OF DONOR ACTIVITIES AND ENGAGEMENTS AND OFFICIAL DEVELOPMENT ASSISTANCE (ODA) & DEVELOPMENT ASSISTANCE DATABASE (DAD)	ONGOING	24,998,338
ERGP4106554	INSTITUTIONALIZATION OF THE M&E SYSTEM AT NATIONAL AND SUB-NATIONAL LEVELS	ONGOING	20,049,000



0238001001 MINISTRY OF BUDGET AND NATIONAL PLANNING HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4106563	SURVEILLANCE ON THE NIGERIAN ECONOMY AND PRODUCTION OF ANNUAL AND HALF YEAR PERFORMANCE REPORT ON THE NIGERIAN ECONOMY	ONGOING	14,702,600
ERGP4106570	OPERATIONALIZATION OF INFRASTRUCTURE DATABASE AND PRODUCTION OF OPERATIONAL PLAN	ONGOING	13,366,000
ERGP4106580	NATIONAL POLICY ON FOOD AND NUTRITION AND ITS IMPLEMENTATION PLAN	ONGOING	25,444,953
ERGP4106599	JOINT PLANNING BOARD (JPB) AND NATIONAL COUNCIL DEVELOPMENT PLANNING (NCDP)	ONGOING	31,214,863
ERGP4106608	QUARTERLY PHYSICAL MONITORING & VERIFICATION OF ON-GOING PROJECTS AND PRODUCTION OF CONSOLIDATED PROJECT MONITORING REPORT	ONGOING	35,200,000
ERGP4106615	UPDATING OF ECONOMIC DASHBOARD AND POLICY ANALYSIS LABORATORY	ONGOING	6,683,000
ERGP4106635	BUILDING AND DOMESTICATION OF PORTFOLIO OF MACROECONOMIC MODELS IN THE MBNP	ONGOING	21,385,600
ERGP4106655	PROCUREMENT OF M&E EQUIPMENT	ONGOING	14,935,168
ERGP4106661	COORDINATION OF NATIONAL STRATEGIC ECONOMIC INITIATIVES AND THE HOSTING OF ANNUAL ECONOMIC SUMMITS	ONGOING	20,383,150
ERGP4106672	ARTICULATION OF POLICY ON STEEL PRODUCTION IN NIGERIA	ONGOING	6,348,903
ERGP4106679	CASCADING OF SOCIAL PROTECTION POLICY TO STATES	ONGOING	10,425,480
ERGP4106689	MIGRATION FROM PHASE 1 TO PHASE II IN THE DIGITAL ECONOMIC ATLAS	ONGOING	12,029,400
ERGP4106698	PRODUCTION OF M&E MANUALS	ONGOING	6,014,700
ERGP4106702	STUDY ON THE FEDERAL LEVEL CAPITAL PROJECT EXPENDITURE IN NIGERIA - PHASE I	ONGOING	20,049,000
ERGP4106710	DESIGN, IMPLEMENTATION AND MONITORING OF REFORM COORDINATION PROGRAMMES	ONGOING	12,163,060
ERGP4107377	DEVELOPMENT OF A NATIONAL DATABASE OF PAST, CURRENT AND FUTURE INFRASTRUCTURE PROJECT ACROSS ALL TIERS OF GOVERNMENT AND PRIVATE FOR OPERATIONALIZATION OF THE NIIMP	ONGOING	22,722,200
ERGP4107387	COMPLETION OF COMPUTATION OF STATES GROSS DOMESTIC PRODUCT (2ND PHASE)	ONGOING	44,122,509
ERGP4107393	ADMINISTRATION AND COORDINATION ACTIVITIES FOR NEC MONTHLY MEETINGS/SPECIAL PROJECTS/AUTOMATING KEY NEC PROCESS & IMC	ONGOING	7,308,261
ERGP4107402	ESTABLISHMENT AND MAINTENANCE OF M&E (MIS/GIS PORTAL)	ONGOING	33,945,630
ERGP4107530	COORDINATION AND DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (MTSS) FOR ALL MDAS	ONGOING	93,562,000
ERGP4107537	DEVELOPMENT OF A NATIONAL PLAN FOR THE IMPLEMENTATION OF THE PARIS AGREEMENT ON NATIONAL DETERMINE CONTRIBUTIONS	ONGOING	14,368,450
ERGP4107546	CONSTRUCTION WORK ON OFFICE PREMISE (PERIMETER FENCE BETWEEN MBNP, DANTATA MOSQUE & OTHER AREAS)	ONGOING	20,926,378
ERGP4107574	PRODUCTION OF INFRASTRUCTURE ANNUAL REPORT	ONGOING	5,964,578
ERGP4107595	MAINSTREAMING OF ENVIRONMENTAL CONCERNS AND SDGS INTO NATIONAL AND SUB NATIONAL POLICY AND PLANS IN NIGERIA.	ONGOING	6,749,830
ERGP4107607	DEVELOPMENT OF FLEXIBLE AUTOMATED ACCOUNTING PACKAGE	ONGOING	11,385,600
ERGP4107625	DESIGN AND INSTALLATION OF E-PROCUREMENT	ONGOING	12,530,625
ERGP4107635	ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND SMES	ONGOING	16,623,455
ERGP4107684	STUDY OF SOCIAL PROTECTION INTERVENTIONS IN NIGERIA	ONGOING	11,695,250
ERGP4107690	PURCHASE OF HIGH TECH MULTIMEDIA EQUIPMENT	ONGOING	4,979,069
ERGP4107697	OPERATIONALIZATION OF THE NATIONAL OPERATIONAL GUIDELINE(NOG) FOR DONOR COORDINATION	ONGOING	19,046,550
ERGP4107705	PROCUREMENT OF ADMINISTRATIVE CENTRAL SERVICE TOOLS	ONGOING	45,462,071



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,230,631,268
21	PERSONNEL COST	681,157,717
2101	SALARY	606,703,940
210101	SALARIES AND WAGES	606,703,940
21010101	SALARY	606,703,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,453,777
210202	SOCIAL CONTRIBUTIONS	74,453,777
21020201	NHIS	29,781,511
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,672,266
22	OTHER RECURRENT COSTS	148,285,169
2202	OVERHEAD COST	148,285,169
220201	TRAVEL & TRANSPORT - GENERAL	25,170,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,920,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,250,000
220202	UTILITIES - GENERAL	22,033,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	10,712,000
22020206	SEWERAGE CHARGES	421,000
220203	MATERIALS & SUPPLIES - GENERAL	5,030,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	1,050,000
22020303	NEWSPAPERS	680,000
22020304	MAGAZINES & PERIODICALS	800,000
220204	MAINTENANCE SERVICES - GENERAL	6,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	31,800,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	6,638,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020902	INSURANCE PREMIUM	6,288,000
220210	MISCELLANEOUS	28,764,169
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
22021006	POSTAGES & COURIER SERVICES	864,169



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	7,000,000
22021009	SPORTING ACTIVITIES	3,000,000
23	CAPITAL EXPENDITURE	401,188,382
2301	FIXED ASSETS PURCHASED	115,776,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,776,000
23010105	PURCHASE OF MOTOR VEHICLES	98,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,176,000
23010113	PURCHASE OF COMPUTERS	9,600,000
2302	CONSTRUCTION / PROVISION	12,112,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,112,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,472,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,640,000
2303	REHABILITATION / REPAIRS	102,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,400,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,000,000
2305	OTHER CAPITAL PROJECTS	170,900,382
230501	ACQUISITION OF NON TANGIBLE ASSETS	170,900,382
23050101	RESEARCH AND DEVELOPMENT	136,336,497
23050102	COMPUTER SOFTWARE ACQUISITION	34,563,885
	TOTAL PERSONNEL	681,157,717
	TOTAL OVERHEAD	148,285,169
	TOTAL RECURRENT	829,442,886
	TOTAL CAPITAL	401,188,382
	TOTAL ALLOCATION	1,230,631,268

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112490	Acquisition of Inverters, Sojar Panels and Transformaer	ONGOING	6,472,000
ERGP27108014	Rehabilitation of 4 Office Buildings	ONGOING	82,000,000
ERGP27108050	Construction of Data Centre	ONGOING	10,056,000
ERGP27108086	Construction of Gate House/Reception	ONGOING	5,640,000
ERGP27108106	Rehabilitation of Library building	ONGOING	8,400,000
ERGP27108185	Rehabilitation of 4 Residential Buildings	ONGOING	12,000,000
ERGP29108146	Installation of Internet/Broad Band Facility	ONGOING	9,520,000
ERGP29108168	Installation of E - Library Softwares	ONGOING	6,107,885
ERGP29112485	COMPUTER SOFTWARE ACQUISITION	ONGOING	8,880,000
ERGP30108221	NISER Research Seminar Series	ONGOING	8,000,000
ERGP30108247	Policy Dialogue on Critical Development issues in contemporary Nigeria	ONGOING	6,500,000
ERGP30112388	Research on managing oil price fluctuations for sustained economic recovery and growth	ONGOING	5,600,000
ERGP30112398	Tertiary Education Policy and Development in Nigeria: An Industry Approach.	ONGOING	5,700,000
ERGP30112475	A Road Map to Economic Diversification	ONGOING	5,500,000
ERGP30112476	7 Zonal Offices Surveys	ONGOING	7,126,497
ERGP30112478	Learning to Compete and Enhancing National Competitiveness in the Manufacturing and Export Sector	ONGOING	6,300,000
ERGP30112493	The National Restructuring Question in Nigeria	ONGOING	6,500,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124551	Rural Transportation, Agricultural Development and Food Security in Nigeria	NEW	5,250,000
ERGP30124646	Effect of CBN Forex restriction on 41 items on Domestic Industries resuscitation and improvement in employment generation.	NEW	6,600,000
ERGP30124672	Analysis of the Constraints of Accessing UBE funds by States and the Effects on the Quality of Basic Education in Nigeria.	NEW	7,000,000
ERGP30124680	An Assessment of N-Power Volunteer Programme as a tool for job creation.	NEW	6,500,000
ERGP30124691	Innovation and Export performance of Firms in special Economic Zones in Nigeria.	NEW	5,410,000
ERGP30124698	Harnessing Post-harvest Technologies for Nigeria's Industrialization	NEW	5,500,000
ERGP30124705	Policy Options for managing agitations of Separatist Movements in Nigeria	NEW	6,300,000
ERGP30124715	Good governance as Panacea for Combating Terrorism in Nigeria	NEW	7,275,000
ERGP30124724	Evaluation of the Primary Health Care Systems in Nigeria	NEW	6,275,000
ERGP30124735	Assessment of the Social Safety Nets Programmes for the Elderly and Physically Challenged in Nigeria	NEW	6,000,000
ERGP30124742	Labour and Employment tracking study	NEW	5,500,000
ERGP30124748	NISER Research Publications	NEW	6,200,000
ERGP30131928	Impact Studies - Trade (African Free Trade Zone Agreement)	NEW	6,000,000
ERGP30132137	IMPACT ASSESSMENT OF CONFLICTS ON AGRICULTURE AND FOOD SECURITY IN NIGERIA	NEW	5,300,000
ERGP4107911	Purchase of 3 Prado Jeeps	ONGOING	98,000,000
ERGP4107966	Purchase of office furnitures and fittings	ONGOING	8,176,000
ERGP4108033	Purshase of 58 nos Laptops	ONGOING	9,600,000



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,099,469
21	PERSONNEL COST	921,111,002
2101	SALARY	818,765,335
210101	SALARIES AND WAGES	818,765,335
21010101	SALARY	818,765,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,345,667
210202	SOCIAL CONTRIBUTIONS	102,345,667
21020201	NHIS	40,938,267
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,407,400
22	OTHER RECURRENT COSTS	204,110,466
2202	OVERHEAD COST	204,110,466
220201	TRAVEL & TRANSPORT - GENERAL	19,534,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,534,213
220202	UTILITIES - GENERAL	25,081,139
22020201	ELECTRICITY CHARGES	20,183,237
22020202	TELEPHONE CHARGES	316,315
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	948,952
22020206	SEWERAGE CHARGES	632,635
220203	MATERIALS & SUPPLIES - GENERAL	16,812,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,456,321
22020303	NEWSPAPERS	10,356,452
220204	MAINTENANCE SERVICES - GENERAL	57,930,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,001,674
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,530,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,897,905
220205	TRAINING - GENERAL	22,532,901
22020501	LOCAL TRAINING	22,532,901
220206	OTHER SERVICES - GENERAL	36,111,938
22020601	SECURITY CHARGES	6,061,079
22020603	OFFICE RENT	14,780,440
22020605	SECURITY VOTE (INCLUDING OPERATION)	15,270,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,602,354
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	5,102,354
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
220210	MISCELLANEOUS	10,005,030
22021002	HONORARIUM & SITTING ALLOWANCE	6,530,539
22021006	POSTAGES & COURIER SERVICES	943,952
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,530,539
23	CAPITAL EXPENDITURE	374,878,001
2301	FIXED ASSETS PURCHASED	92,217,792
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,217,792



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES		31,108,896
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000
23010113	PURCHASE OF COMPUTERS		31,108,896
2302	CONSTRUCTION / PROVISION		90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		40,000,000
2303	REHABILITATION / REPAIRS		122,660,209
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		122,660,209
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		122,660,209
2305	OTHER CAPITAL PROJECTS		70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		70,000,000
23050103	MONITORING AND EVALUATION		70,000,000
	TOTAL PERSONNEL		921,111,002
	TOTAL OVERHEAD		204,110,466
	TOTAL RECURRENT		1,125,221,468
	TOTAL CAPITAL		374,878,001
	TOTAL ALLOCATION		1,500,099,469
0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108203	IMPACT ASSESSMENT	ONGOING	70,000,000
ERGP23127945	CONSTRUCTION OF LIBRARY	NEW	40,000,000
ERGP27108190	REHABILITATION OF LAGOS OPERATIONAL OFFICE & ZONAL OFFICES	NEW	102,660,209
ERGP27108197	CONSTRUCTION OF CORPORATE HEAD OFFICE IN CBD ABUJA	NEW	30,000,000
ERGP27127940	CONSTRUCTION / FURNISHING OF HOSTEL FOR PARTICIPANTS	NEW	20,000,000
ERGP27127950	PURCHASE OF OFFICE FURNITURE /CLASSROOM EQUIPMENT	NEW	30,000,000
ERGP27127951	REHABILITATION OF RESIDENTIAL BUILDINGS	NEW	20,000,000
ERGP29108173	PROCUREMENT OF DESKTOP AND LAPTOP COMPUTERS, PRINTERS.PHOTOCOPIERS AND PROJECTORS.	NEW	31,108,896
ERGP30127947	PURCHASE OF PROJECT VEHICLE	NEW	31,108,896



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,254,924,283
21	PERSONNEL COST	3,800,171,512
2101	SALARY	3,379,160,647
210101	SALARIES AND WAGES	3,379,160,647
21010101	SALARY	3,379,160,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	421,010,865
210202	SOCIAL CONTRIBUTIONS	421,010,865
21020201	NHIS	168,404,346
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,606,519
22	OTHER RECURRENT COSTS	432,012,795
2202	OVERHEAD COST	432,012,795
220201	TRAVEL & TRANSPORT - GENERAL	105,089,413
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,997,001
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,372,412
220202	UTILITIES - GENERAL	47,761,566
22020201	ELECTRICITY CHARGES	39,963,058
22020203	INTERNET ACCESS CHARGES	5,761,908
22020205	WATER RATES	644,600
22020206	SEWERAGE CHARGES	1,392,000
220203	MATERIALS & SUPPLIES - GENERAL	26,659,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,562,975
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,096,450
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	98,025,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,090,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	57,776,753
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,618,656
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,960,000
22020406	OTHER MAINTENANCE SERVICES	7,740,000
220205	TRAINING - GENERAL	16,020,000
22020501	LOCAL TRAINING	16,020,000
220206	OTHER SERVICES - GENERAL	39,132,276
22020601	SECURITY CHARGES	26,080,776
22020603	OFFICE RENT	13,051,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,084,250
22020701	FINANCIAL CONSULTING	18,884,250
22020703	LEGAL SERVICES	2,500,000
22020708	MEDICAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	22,467,240
22020801	MOTOR VEHICLE FUEL COST	2,307,240
22020803	PLANT / GENERATOR FUEL COST	20,160,000
220210	MISCELLANEOUS	54,773,216
22021001	REFRESHMENT & MEALS	3,255,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,800,000

**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	840,000
22021007	WELFARE PACKAGES	33,537,267
22021009	SPORTING ACTIVITIES	9,340,949
23	CAPITAL EXPENDITURE	1,022,739,976
2305	OTHER CAPITAL PROJECTS	1,022,739,976
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,022,739,976
23050101	RESEARCH AND DEVELOPMENT	1,022,739,976
	TOTAL PERSONNEL	3,800,171,512
	TOTAL OVERHEAD	432,012,795
	TOTAL RECURRENT	4,232,184,307
	TOTAL CAPITAL	1,022,739,976
	TOTAL ALLOCATION	5,254,924,283

0238004001 NATIONAL BUREAU OF STATISTICS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103700	DEMOGRAPHIC STATISTICS	ONGOING	5,818,500
ERGP30103713	JOB CREATION AND LABOUR FORCE SURVEY	ONGOING	373,247,256
ERGP30103718	SYSTEM OF ADMINISTRATIVE STATISTICS (SAS) AND NATIONAL CONSULTATIVE COMMITTEE ON STATISTICS (NCCS)	ONGOING	100,456,890
ERGP30103770	INFORMATION & COMMUNICATION TECHNOLOGY	ONGOING	21,890,450
ERGP30103773	NIGERIA LIVING STANDARD SURVEY - NLSS	ONGOING	20,309,840
ERGP30103778	CREATIVE INDUSTRY SURVEY	ONGOING	96,237,734
ERGP30103780	SOLID MINERALS AND MINING SURVEY	ONGOING	81,123,667
ERGP30103789	SOCIO ECONOMIC SURVEY	ONGOING	121,450,030
ERGP30114311	SOCIAL STATISTICS	ONGOING	7,400,000
ERGP30114320	SUSTAINABLE DEVELOPMENT GOALS STATISTICS	ONGOING	13,350,000
ERGP30114324	NATIONAL ACCOUNTS STATISTICS	ONGOING	50,103,500
ERGP30114330	TRADE STATISTICS	ONGOING	15,000,000
ERGP30114333	PRICE STATISTICS	ONGOING	52,638,542
ERGP30114338	MANUFACTURING SECTOR SURVEY	ONGOING	63,713,567



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,934,574,321
21	PERSONNEL COST	623,361,496
2101	SALARY	554,099,108
210101	SALARIES AND WAGES	554,099,108
21010101	SALARY	554,099,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,262,388
210202	SOCIAL CONTRIBUTIONS	69,262,388
21020201	NHIS	27,704,955
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,557,433
22	OTHER RECURRENT COSTS	909,765,346
2202	OVERHEAD COST	889,765,346
220201	TRAVEL & TRANSPORT - GENERAL	165,228,774
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,228,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	101,000,000
22020201	ELECTRICITY CHARGES	80,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	8,500,000
220203	MATERIALS & SUPPLIES - GENERAL	112,727,330
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020302	BOOKS	529,800
22020303	NEWSPAPERS	3,697,530
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	45,757,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,680,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,520,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,650,000
22020406	OTHER MAINTENANCE SERVICES	5,707,207
220205	TRAINING - GENERAL	95,250,000
22020501	LOCAL TRAINING	95,250,000
220206	OTHER SERVICES - GENERAL	24,708,616
22020601	SECURITY CHARGES	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,708,616
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,459,340
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,459,340
220208	FUEL & LUBRICANTS - GENERAL	81,700,000



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	69,200,000
220209	FINANCIAL CHARGES - GENERAL	9,250,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	7,250,300
220210	MISCELLANEOUS	241,683,579
22021001	REFRESHMENT & MEALS	10,675,322
22021002	HONORARIUM & SITTING ALLOWANCE	3,624,500
22021003	PUBLICITY & ADVERTISEMENTS	5,535,735
22021006	POSTAGES & COURIER SERVICES	3,500,000
22021007	WELFARE PACKAGES	80,263,835
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	11,552,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	107,532,160
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
2204	GRANTS AND CONTRIBUTIONS	20,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	20,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20,000,000
23	CAPITAL EXPENDITURE	401,447,479
2301	FIXED ASSETS PURCHASED	190,970,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,970,000
23010105	PURCHASE OF MOTOR VEHICLES	123,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,070,000
23010113	PURCHASE OF COMPUTERS	43,800,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,600,000
2302	CONSTRUCTION / PROVISION	16,076,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,076,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,276,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,800,000
2303	REHABILITATION / REPAIRS	3,690,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,690,000
23030103	REHABILITATION / REPAIRS - HOUSING	3,690,000
2305	OTHER CAPITAL PROJECTS	190,711,479
230501	ACQUISITION OF NON TANGIBLE ASSETS	190,711,479
23050101	RESEARCH AND DEVELOPMENT	11,850,000
23050102	COMPUTER SOFTWARE ACQUISITION	178,861,479
	TOTAL PERSONNEL	623,361,496
	TOTAL OVERHEAD	909,765,346
	TOTAL RECURRENT	1,533,126,842
	TOTAL CAPITAL	401,447,479
	TOTAL ALLOCATION	1,934,574,321

0238005001 BUDGET OFFICE OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127345	REINFORCED CONCRETE BASE OF DIESEL DUMP	NEW	3,800,000
ERGP27127357	REHABILITATION OF GENERATOR BUILDING/PROVISION OF DRAINAGE	NEW	3,690,000
ERGP29127371	ESTABLISHMENT OF E-LIBRARY	NEW	12,276,000
ERGP29127380	DIGITAL ARCHIVING	NEW	9,600,000
ERGP29127385	COMPUTER SOFTWARE ACQUISITION INCLUDING ENTERPRISE SOLUTION FOR ANTIVIRUS	NEW	14,200,000
ERGP29127391	EXPANSION AND UPGRADE OF INTERNET SERVER	NEW	17,645,000
ERGP7127334	PURCHASE OF CAMERAS,CAMCODERS & SATELITE GPS TRACKERS	NEW	2,000,000
ERGP9127296	PURCHASE OF MOTOR VEHICLE	NEW	123,500,000
ERGP9127311	PURCHASE OF COMPUTERS	NEW	41,800,000
ERGP9127316	PURCHASE OF OFFICE FURNITURE	NEW	19,070,000
ERGP9127326	PURCHASE OF PHOTOCOPY MACHINE	NEW	4,600,000
ERGP9127375	CO-ORDINATION & IMPLEMENTATION OF OPEN BUDGET AND FISCAL TRANSPARENCY COMMITMENT	NEW	11,850,000
ERGP9127807	BUSINESS PROCESS REENGINEERING	NEW	66,640,211
ERGP9127808	STAKEHOLDER RELATIONSHIP MANAGEMENT	NEW	70,776,268



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,137,976,754,201
21	PERSONNEL COST	655,490,358,478
2101	SALARY	160,000,000,000
210101	SALARIES AND WAGES	160,000,000,000
21010101	SALARY	160,000,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,582,235,131
210201	ALLOWANCES	7,802,491,809
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4,502,491,809
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1,000,000,000
210202	SOCIAL CONTRIBUTIONS	103,779,743,322
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	15,000,000,000
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	73,995,745,200
21020206	NHIS (MILITARY RETIREES)	10,783,998,122
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
2103	SOCIAL BENEFITS	383,908,123,347
210301	SOCIAL BENEFITS	383,908,123,347
21030101	GRATUITY	5,587,833,770
21030102	PENSION	350,314,998,027
21030103	DEATH BENEFITS	28,005,291,550
22	OTHER RECURRENT COSTS	829,570,614,866
2201	SOCIAL BENEFITS	150,000,000
220101	SOCIAL BENEFITS	150,000,000
22010108	YEARLY VERIFICATION EXERCISE	150,000,000
2202	OVERHEAD COST	808,420,614,866
220210	MISCELLANEOUS	808,420,614,866
22021009	SPORTING ACTIVITIES	5,000,000,000
22021035	IPPIS	2,000,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	3,000,000,000
22021037	MARGIN FOR INCREASE IN COSTS	5,000,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65,000,000,000
22021041	CONTINGENCY	15,800,000,000
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75,000,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2,000,000,000
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350,000,000,000
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50,000,000
22021054	TSA OPERATIONS	4,000,000,000
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5,000,000,000
22021066	POWER SECTOR REFORM PROGRAM (NBET)	151,402,049,347
22021067	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	51,219,751,964
22021070	DIA CIVILIAN STAFF VERIFICATION EXERCISE (2018)	6,000,000
22021071	DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)	9,556,566
22021074	PENSION PROTECTION FUND	10,000,000,000
22021075	NIGERIA AIRWAYS EX-WORKERS	22,682,832,166
22021076	GAVI / IMMUNISATION	21,250,424,823
22021077	UNIVERSITY REVITALISATION	20,000,000,000



0238005002 SERVICE WIDE VOTE			
CODE	LINE ITEM	AMOUNT	
2204	GRANTS AND CONTRIBUTIONS	21,000,000,000	
220402	FOREIGN GRANTS AND CONTRIBUTIONS	21,000,000,000	
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21,000,000,000	
23	CAPITAL EXPENDITURE	642,415,780,857	
2305	OTHER CAPITAL PROJECTS	642,415,780,857	
230501	ACQUISITION OF NON TANGIBLE ASSETS	642,415,780,857	
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6,000,000,000	
23050131	GIFMIS CAPITAL	5,000,000,000	
23050139	SDG SPECIAL PROJECTS	40,000,000,000	
23050140	SPECIAL INTERVENTION SDG's 1	4,000,000,000	
23050141	SPECIAL INTERVENTION SDG's 2	1,500,000,000	
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1,500,000,000	
23050147	ZONAL INTERVENTION PROJECTS	100,000,000,000	
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	45,000,000,000	
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	3,500,000,000	
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	15,000,000,000	
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4,000,000,000	
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	15,000,000,000	
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	150,000,000,000	
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2,000,000,000	
23050175	CONTINGENCY (CAPITAL)	10,000,000,000	
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	30,000,000,000	
23050179	GRANT & DONOR FUNDED PROJECTS	209,915,780,857	
29	BUDGET ALLOCATIONS NOT CLASSIFIED	10,500,000,000	
2907	CRF CHARGES	10,500,000,000	
290703	CAPITAL SUPPLEMENTATION	10,500,000,000	
29070318	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	500,000,000	
29070319	GRANT TO BOI TO SUPPORT LOW INTEREST LENDINGS TO SMEs	10,000,000,000	
	TOTAL PERSONNEL	655,490,358,478	
	TOTAL OVERHEAD	829,570,614,866	
	TOTAL RECURRENT	1,485,060,973,344	
	TOTAL CAPITAL	652,915,780,857	
	TOTAL ALLOCATION	2,137,976,754,201	
0238005002 SERVICE WIDE VOTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10115539	SETTLEMENT OF MDAs ELECTRICITY BILLS	ONGOING	5,000,000,000
ERGP1115492	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	ONGOING	6,000,000,000
ERGP1115526	SPECIAL INTERVENTION (RECURRENT)	ONGOING	350,000,000,000
ERGP1132717	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	NEW	500,000,000
ERGP1132718	GRANTS TO BOI TO SUPPORT LOW INTEREST LENDING TO SMES	NEW	10,000,000,000
ERGP14115528	MILITARY OPERATIONS: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	ONGOING	75,000,000,000
ERGP16115502	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	ONGOING	73,995,745,200
ERGP16115503	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	ONGOING	4,000,000,000
ERGP16115504	NIGERIA INTELLIGENCE AGENCY - PENSIONS/DEPENDANTS BENEFITS	ONGOING	3,709,146,567
ERGP16115505	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS OF PROMOTION AND SALARY INCREASES) & PAYMENT OF SEVERANCE BENEFITS	ONGOING	160,000,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16115506	BENEFITS OF RETIRED HEADS OF CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SEC.	ONGOING	4,502,491,809
ERGP16115507	GROUP LIFE INSURANCE FOR ALL MDAs INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION MONITORING	ONGOING	15,000,000,000
ERGP16115508	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS/POLICE	ONGOING	5,000,000,000
ERGP16115509	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PRESIDENTS/CHIEFS OF GENERAL STAFF	ONGOING	2,300,000,000
ERGP16115510	SEVERANCE BENEFITS TO RETIRED HEADS OF GOVERNMENT AGENCIES AND PARASTATALS	ONGOING	1,000,000,000
ERGP16115511	PARASTATALS' PENSION AND RAILWAY PENSIONS - PENSIONS	ONGOING	26,756,754,031
ERGP16115512	CIVILIAN PENSIONS - GRATITUITIES	ONGOING	2,300,000,000
ERGP16115513	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE - PENSIONS	ONGOING	8,420,000,000
ERGP16115514	UNIVERSITIES' PENSIONS INCLUDING ARREARS - PENSIONS	ONGOING	14,343,326,479
ERGP16115515	MILITARY PENSIONS - MILITARY PENSION	ONGOING	121,616,703,006
ERGP16115516	MILITARY PENSIONS - 2017 RETIREES	ONGOING	17,606,403,838
ERGP16115517	MILITARY PENSIONS - DEATH BENEFITS	ONGOING	22,310,805,147
ERGP16115518	CIVILIAN PENSIONS - PENSIONS	ONGOING	28,391,013,524
ERGP16115519	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION - PENSIONS	ONGOING	2,257,298,262
ERGP16115520	POLICE PENSIONS - PENSIONS	ONGOING	7,412,463,652
ERGP16115521	DEPARTMENT OF STATE SECURITY - PENSIONS (INCLUDING ARREARS)	ONGOING	13,733,344,574
ERGP16115522	PENSION RUNNING COST	ONGOING	100,000,000
ERGP16115523	ARREARS OF 33% INCREASE IN PENSION RATES	ONGOING	50,000,000,000
ERGP16115524	ARREARS OF PENSION LIABILITIES	ONGOING	10,000,000,000
ERGP16115525	NELMCO PENSION/ARREARS	ONGOING	16,642,621,229
ERGP16115529	YEARLY VERIFICATION EXERCISE	ONGOING	150,000,000
ERGP16115530	IPPIS CAPTURING	ONGOING	2,000,000,000
ERGP16115533	ADMINISTRATIVE CHARGES	ONGOING	50,000,000
ERGP16132695	NHIS (MILITARY RETIREES)	NEW	3,571,846,330
ERGP16132696	NHIS - MILITARY RETIREES - ARREARS 2014 - 2018	NEW	5,953,077,216
ERGP16132698	DIA CIVILIAN STAFF - PENSION (2018 ARREARS)	NEW	30,267,023
ERGP16132700	DIA CIVILIAN STAFF - PENSION	NEW	95,194,166
ERGP16132701	DIA CIVILIAN STAFF - GRATUITY (2018 ARREARS)	NEW	3,597,633
ERGP16132702	DIA CIVILIAN STAFF - GRATUITY	NEW	95,937,162
ERGP16132703	ARREARS OF 2017 - 2018 DEATH BENEFIT	NEW	694,486,403
ERGP16132704	PAYMENT OF OUTSTANDING TERMINAL BENEFITS OF NIGERIA AIRWAYS EX-WORKERS	NEW	22,682,832,166
ERGP16132705	MEDICAL RETIREES	NEW	1,259,074,576
ERGP16132707	ARREARS OF 2017 - 2018 PENSION	NEW	29,200,461,676
ERGP16132708	ARREARS OF 2017 - 2018 GRATUITY	NEW	3,188,298,975
ERGP16132711	DIA CIVILIAN STAFF - VERIFICATION EXERCISE	NEW	6,000,000
ERGP16132712	DIA CIVILIAN STAFF - ADMINISTRATIVE CHARGES	NEW	9,556,566
ERGP16132713	PENSION PROTECTION FUND	NEW	10,000,000,000
ERGP16132714	GAVI/IMMUNISATION	NEW	21,250,424,823
ERGP16132715	BASIC HEALTH CARE FUND	NEW	51,219,751,964
ERGP16132716	ADDITIONAL SUPPORT TO UNIVERSITIES	NEW	20,000,000,000
ERGP18115478	SDGs INTERVENTION PROGRAMMES	ONGOING	40,000,000,000
ERGP18115483	SDGs 2: SUNDRY PROJECTS	ONGOING	4,000,000,000
ERGP18115551	OSSAP - SDGs: SDG PROJECTS 2	ONGOING	1,500,000,000
ERGP22115484	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	ONGOING	45,000,000,000
ERGP22115485	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	ONGOING	100,000,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22115493	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	ONGOING	2,000,000,000
ERGP22115536	CONTINGENCY (RECURRENT)	ONGOING	15,800,000,000
ERGP26115565	INTERNATIONAL SPORTING COMPETITIONS	ONGOING	5,000,000,000
ERGP29115486	GALAXY BACKBONE	ONGOING	4,000,000,000
ERGP29115495	GIFMIS/IPPIS CAPITAL	ONGOING	5,000,000,000
ERGP30115527	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	ONGOING	2,000,000,000
ERGP3115489	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	ONGOING	3,500,000,000
ERGP3115491	NATIONAL DEVELOPMENT PLANS (MINISTRY OF BUDGET AND NATIONAL PLANNING)	ONGOING	1,500,000,000
ERGP3115494	FGN SPECIAL INTERVENTION PROGRAMME (CAPITAL)	ONGOING	150,000,000,000
ERGP3115500	GRANTS AND DONOR FUNDED PROJECTS	ONGOING	209,915,780,857
ERGP3115538	POWER SECTOR REFORM PROGRAM (TRANSFER TO NBET)	ONGOING	151,402,049,347
ERGP7115496	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	ONGOING	30,000,000,000
ERGP7115498	CONTINGENCY (CAPITAL)	ONGOING	10,000,000,000
ERGP7115532	MARGIN FOR INCREASES IN COSTS AND RECURRENT ADJUSTMENT COSTS	ONGOING	5,000,000,000
ERGP7115534	TSA OPERATIONS	ONGOING	4,000,000,000
ERGP8115531	PAYMENT FOR OUTSOURCED SERVICES	ONGOING	3,000,000,000
ERGP8115535	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	ONGOING	65,000,000,000
ERGP9115537	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	ONGOING	21,000,000,000

**NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	624,649,314	93,981,274	718,630,588	212,681,670	931,312,258
			624,649,314	93,981,274	718,630,588	212,681,670	931,312,258



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	931,312,258
21	PERSONNEL COST	624,649,314
2101	SALARY	390,619,027
210101	SALARIES AND WAGES	390,619,027
21010101	SALARY	390,619,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	234,030,287
210201	ALLOWANCES	190,880,415
21020101	NON REGULAR ALLOWANCES	190,880,415
210202	SOCIAL CONTRIBUTIONS	43,149,872
21020201	NHIS	17,259,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,889,923
22	OTHER RECURRENT COSTS	93,981,274
2202	OVERHEAD COST	93,981,274
220201	TRAVEL & TRANSPORT - GENERAL	18,115,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,040,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,074,758
220202	UTILITIES - GENERAL	6,968,524
22020201	ELECTRICITY CHARGES	2,900,000
22020202	TELEPHONE CHARGES	3,018,524
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	18,344,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,847,992
22020303	NEWSPAPERS	1,125,000
22020304	MAGAZINES & PERIODICALS	105,192
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,512,300
22020306	PRINTING OF SECURITY DOCUMENTS	2,504,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
220204	MAINTENANCE SERVICES - GENERAL	10,303,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,204,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,499,996
220205	TRAINING - GENERAL	8,184,504
22020501	LOCAL TRAINING	8,184,504
220206	OTHER SERVICES - GENERAL	3,637,651
22020601	SECURITY CHARGES	3,637,651
220208	FUEL & LUBRICANTS - GENERAL	3,999,992
22020801	MOTOR VEHICLE FUEL COST	3,999,992
220210	MISCELLANEOUS	24,426,381
22021001	REFRESHMENT & MEALS	3,999,992
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	200,000



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		7,876,389
22021009	SPORTING ACTIVITIES		2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,500,000
23	CAPITAL EXPENDITURE		212,681,670
2305	OTHER CAPITAL PROJECTS		212,681,670
230501	ACQUISITION OF NON TANGIBLE ASSETS		212,681,670
23050102	COMPUTER SOFTWARE ACQUISITION		212,681,670
	TOTAL PERSONNEL		624,649,314
	TOTAL OVERHEAD		93,981,274
	TOTAL RECURRENT		718,630,588
	TOTAL CAPITAL		212,681,670
	TOTAL ALLOCATION		931,312,258
0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29126780	NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM	ONGOING	69,887,181
ERGP29126790	PAY COMPARABILITY & MANNING LEVEL SCHEME	ONGOING	32,625,811
ERGP29126797	PRODUCTIVITY IMPROVEMENT SCHEME	ONGOING	110,168,678



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,829,437,854	344,762,287	2,174,200,141	206,491,685	2,380,691,826
			1,829,437,854	344,762,287	2,174,200,141	206,491,685	2,380,691,826



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,380,691,826
21	PERSONNEL COST	1,829,437,854
2101	SALARY	1,576,889,019
210101	SALARIES AND WAGES	1,576,889,019
21010101	SALARY	1,576,889,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,548,835
210201	ALLOWANCES	110,814,997
21020101	NON REGULAR ALLOWANCES	110,814,997
210202	SOCIAL CONTRIBUTIONS	141,733,838
21020201	NHIS	56,693,535
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,040,303
22	OTHER RECURRENT COSTS	344,762,287
2202	OVERHEAD COST	344,762,287
220201	TRAVEL & TRANSPORT - GENERAL	67,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,200,000
220202	UTILITIES - GENERAL	30,850,000
22020201	ELECTRICITY CHARGES	25,600,000
22020205	WATER RATES	2,750,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,754,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,243,000
22020302	BOOKS	700,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,389,811
22020306	PRINTING OF SECURITY DOCUMENTS	1,617,239
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	204,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	30,754,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,029,900
22020402	MAINTENANCE OF OFFICE FURNITURE	2,379,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,207,954
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	58,464,343
22020601	SECURITY CHARGES	30,624,706
22020603	OFFICE RENT	20,239,637
22020606	CLEANING AND FUMIGATION SERVICES	7,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,000,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		10,000,000
220208	FUEL & LUBRICANTS - GENERAL		41,011,201
22020801	MOTOR VEHICLE FUEL COST		16,911,486
22020803	PLANT / GENERATOR FUEL COST		24,099,715
220209	FINANCIAL CHARGES - GENERAL		1,001,328
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,001,328
220210	MISCELLANEOUS		58,727,035
22021001	REFRESHMENT & MEALS		7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,693,370
22021003	PUBLICITY & ADVERTISEMENTS		6,615,413
22021004	MEDICAL EXPENSES		20,000,000
22021006	POSTAGES & COURIER SERVICES		1,998,252
22021007	WELFARE PACKAGES		15,420,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
22021009	SPORTING ACTIVITIES		4,000,000
23	CAPITAL EXPENDITURE		206,491,685
2305	OTHER CAPITAL PROJECTS		206,491,685
230501	ACQUISITION OF NON TANGIBLE ASSETS		206,491,685
23050102	COMPUTER SOFTWARE ACQUISITION		26,491,685
23050103	MONITORING AND EVALUATION		180,000,000
	TOTAL PERSONNEL		1,829,437,854
	TOTAL OVERHEAD		344,762,287
	TOTAL RECURRENT		2,174,200,141
	TOTAL CAPITAL		206,491,685
	TOTAL ALLOCATION		2,380,691,826
0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103592	Monitoring Reconciliation and Recovery of Revenue Accruals	ONGOING	80,000,000
ERGP1103594	Instutionizing Economic Diversification at Federal and State Level	ONGOING	50,000,000
ERGP29103595	Digitization of RMAFC Operation	ONGOING	26,491,685
ERGP7103598	Annual Nationwide Revenue Sharing Data Verification Exercise	ONGOING	50,000,000

**FISCAL RESPONSIBILITY COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	146,564,952	181,767,615	328,332,567	117,753,671	446,086,238
			146,564,952	181,767,615	328,332,567	117,753,671	446,086,238



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,086,238
21	PERSONNEL COST	146,564,952
2101	SALARY	131,574,602
210101	SALARIES AND WAGES	131,574,602
21010101	SALARY	131,574,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,990,350
210202	SOCIAL CONTRIBUTIONS	14,990,350
21020201	NHIS	5,996,140
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,994,210
22	OTHER RECURRENT COSTS	181,767,615
2202	OVERHEAD COST	181,767,615
220201	TRAVEL & TRANSPORT - GENERAL	19,494,411
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,394,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,100,000
220202	UTILITIES - GENERAL	8,730,836
22020201	ELECTRICITY CHARGES	2,254,797
22020202	TELEPHONE CHARGES	3,983,359
22020203	INTERNET ACCESS CHARGES	1,010,651
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,864
22020205	WATER RATES	122,585
22020206	SEWERAGE CHARGES	718,580
220203	MATERIALS & SUPPLIES - GENERAL	10,877,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,352,315
22020302	BOOKS	30,969
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	672,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,655,728
22020306	PRINTING OF SECURITY DOCUMENTS	2,302,743
22020309	UNIFORMS & OTHER CLOTHING	303,468
220204	MAINTENANCE SERVICES - GENERAL	9,114,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE	758,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,442,720
22020406	OTHER MAINTENANCE SERVICES	2,124,000
220205	TRAINING - GENERAL	13,000,000
22020501	LOCAL TRAINING	8,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	78,000,000
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	51,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,207,053
22020701	FINANCIAL CONSULTING	1,685,768
22020702	INFORMATION TECHNOLOGY CONSULTING	800,698



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,472,192
22020708	MEDICAL CONSULTING	248,395
220208	FUEL & LUBRICANTS - GENERAL	11,844,879
22020801	MOTOR VEHICLE FUEL COST	4,604,000
22020803	PLANT / GENERATOR FUEL COST	7,240,879
220209	FINANCIAL CHARGES - GENERAL	293,549
22020901	BANK CHARGES (OTHER THAN INTEREST)	93,549
22020902	INSURANCE PREMIUM	200,000
220210	MISCELLANEOUS	25,205,079
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,239,158
22021003	PUBLICITY & ADVERTISEMENTS	2,439,000
22021006	POSTAGES & COURIER SERVICES	357,664
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,256,920
22021009	SPORTING ACTIVITIES	155,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	741,977
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	361,360
23	CAPITAL EXPENDITURE	117,753,671
2301	FIXED ASSETS PURCHASED	40,753,671
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,753,671
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,353,671
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,400,000
2305	OTHER CAPITAL PROJECTS	77,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	57,000,000
	TOTAL PERSONNEL	146,564,952
	TOTAL OVERHEAD	181,767,615
	TOTAL RECURRENT	328,332,567
	TOTAL CAPITAL	117,753,671
	TOTAL ALLOCATION	446,086,238

0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15129050	PURCHASE OF MOTOR VEHICLES	ONGOING	30,000,000
ERGP15129057	MONITORING AND EVALUATION	ONGOING	57,000,000
ERGP16129061	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP19129053	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	1,353,671
ERGP23129054	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,400,000
ERGP27129046	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,000,000
ERGP29129049	PURCHASE OF COMPUTERS	ONGOING	4,000,000





FEDERAL MINISTRY OF WATER RESOURCES

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,482,876,255	278,665,581	1,761,541,836	41,655,835,732	43,417,377,568
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	273,657,698	38,935,101	312,592,799	490,499,928	803,092,727
3	0252037001	ANAMBRA/ IMO RBDA	474,852,416	51,935,100	526,787,516	3,947,710,000	4,474,497,516
4	0252038001	BENIN/ OWENA RBDA	350,249,381	55,605,255	405,854,636	897,008,000	1,302,862,636
5	0252039001	CHAD BASIN RBDA	346,089,921	63,076,963	409,166,884	1,339,200,000	1,748,366,884
6	0252040001	CROSS RIVER RBDA	428,354,616	43,388,664	471,743,280	4,797,335,840	5,269,079,120
7	0252041001	HADEJIA-JAMAA»ARE RBDA	377,268,122	61,092,918	438,361,040	3,479,609,955	3,917,970,995
8	0252042001	LOWER BENUE RBDA	421,417,495	37,233,558	458,651,053	852,480,000	1,311,131,053
9	0252043001	LOWER NIGER RBDA	510,757,294	37,127,744	547,885,038	4,794,814,958	5,342,699,996
10	0252044001	NIGER DELTA RBDA	617,664,023	43,441,662	661,105,685	1,402,600,000	2,063,705,685
11	0252045001	OGUN/ OSUN RBDA	344,012,757	44,471,585	388,484,342	876,155,610	1,264,639,952
12	0252046001	SOKOTO RIMA RBDA	407,405,033	51,736,791	459,141,824	2,927,182,154	3,386,323,978
13	0252047001	UPPER BENUE RBDA	397,223,019	53,796,591	451,019,610	2,986,884,236	3,437,903,846
14	0252048001	UPPER NIGER RBDA	387,427,584	35,902,342	423,329,926	1,989,782,400	2,413,112,326
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	405,030,469	37,657,000	442,687,469	886,606,051	1,329,293,520
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	161,166,892	52,193,751	213,360,643	253,800,000	467,160,643
			7,385,452,975	986,260,606	8,371,713,581	73,577,504,864	81,949,218,445



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	43,417,377,568
21	PERSONNEL COST	1,482,876,255
2101	SALARY	1,319,406,871
210101	SALARIES AND WAGES	1,319,406,871
21010101	SALARY	1,319,406,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,469,384
210202	SOCIAL CONTRIBUTIONS	163,469,384
21020201	NHIS	65,387,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,081,630
22	OTHER RECURRENT COSTS	278,665,581
2202	OVERHEAD COST	278,665,581
220201	TRAVEL & TRANSPORT - GENERAL	40,810,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
220202	UTILITIES - GENERAL	23,682,563
22020201	ELECTRICITY CHARGES	16,936,320
22020202	TELEPHONE CHARGES	4,742,041
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,264
22020205	WATER RATES	1,343,866
22020206	SEWERAGE CHARGES	455,072
220203	MATERIALS & SUPPLIES - GENERAL	38,846,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,580,973
22020302	BOOKS	3,170,753
22020303	NEWSPAPERS	3,396,108
22020304	MAGAZINES & PERIODICALS	2,009,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,763,220
22020306	PRINTING OF SECURITY DOCUMENTS	14,925,700
220204	MAINTENANCE SERVICES - GENERAL	34,050,472
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,417,149
22020402	MAINTENANCE OF OFFICE FURNITURE	5,180,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,992,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,311
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,923,287
22020406	OTHER MAINTENANCE SERVICES	10,467,856
220205	TRAINING - GENERAL	13,369,274
22020501	LOCAL TRAINING	13,369,274
220206	OTHER SERVICES - GENERAL	20,807,152
22020601	SECURITY CHARGES	10,933,502
22020606	CLEANING AND FUMIGATION SERVICES	9,873,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,330,144
22020701	FINANCIAL CONSULTING	17,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
220208	FUEL & LUBRICANTS - GENERAL	31,472,711
22020801	MOTOR VEHICLE FUEL COST	12,575,564
22020803	PLANT / GENERATOR FUEL COST	18,897,147



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
220210	MISCELLANEOUS	50,796,133
22021001	REFRESHMENT & MEALS	2,672,328
22021007	WELFARE PACKAGES	29,027,088
22021009	SPORTING ACTIVITIES	5,563,060
22021013	PROMOTION (SERVICE WIDE)	3,396,049
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,137,608
23	CAPITAL EXPENDITURE	41,655,835,732
2301	FIXED ASSETS PURCHASED	293,748,440
230101	PURCHASE OF FIXED ASSETS - GENERAL	293,748,440
23010105	PURCHASE OF MOTOR VEHICLES	156,007,940
23010113	PURCHASE OF COMPUTERS	30,801,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	106,939,000
2302	CONSTRUCTION / PROVISION	32,028,085,083
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,028,085,083
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,902,164,705
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,125,920,378
2303	REHABILITATION / REPAIRS	1,497,846,065
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,497,846,065
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	920,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	577,846,065
2304	PRESERVATION OF THE ENVIRONMENT	3,256,288,513
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,256,288,513
23040105	WATER POLLUTION PREVENTION & CONTROL	3,256,288,513
2305	OTHER CAPITAL PROJECTS	4,579,867,631
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,579,867,631
23050101	RESEARCH AND DEVELOPMENT	4,337,747,631
23050102	COMPUTER SOFTWARE ACQUISITION	157,560,000
23050103	MONITORING AND EVALUATION	67,560,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	17,000,000
	TOTAL PERSONNEL	1,482,876,255
	TOTAL OVERHEAD	278,665,581
	TOTAL RECURRENT	1,761,541,836
	TOTAL CAPITAL	41,655,835,732
	TOTAL ALLOCATION	43,417,377,568

0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112189	EQUIPING,SUBSCRIPTION,INSTALLATION AND MAINTENANCE OF ELECTRONIC LAW LIBRARY AND INSTALLATION OF ELECTRIC INVERTER	ONGOING	33,000,000
ERGP15112088	PURCHASE OF AND INSTALLATION OF 25NOS OF COMPLAIN BOXES	ONGOING	105,000
ERGP15112094	PURCHASE AND INSTALLATION OF 2NOS OF ELECTRONIC /MANUAL BILLBOARDS BY THE MINISTRY'S ENTERANCES	ONGOING	468,000
ERGP15112099	ESTABLISHMENT OF ANTI CORRUPTION WEBSITE AND INFORMATION SYSTEM	ONGOING	1,020,000
ERGP15112101	PROCUREMENT OF BOOKS,JOURNALS,AND LEAFLET FOR AWARENESS CAMPAIGN ON ANTI CURRUPT PRACTICES	ONGOING	396,000
ERGP15112107	CAPACITY BUILDING FOR ANTI CORRUPTION	ONGOING	5,040,000
ERGP16111580	ESTABLISHMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM	ONGOING	42,000,000

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16111587	COMPUTERIZATION OF WATER RESOURCES LIBRARY AND PURCHASE OF BOOKS AND JOURNALS	ONGOING	2,100,000
ERGP16111619	PREPARATION AND PRODUCTION OF QUARTELY AND ANNUAL REPORT OF WATER SECTOR PROGRAMMES AND PROJECTS	ONGOING	4,200,000
ERGP16111653	IMPLEMENTATION OF WATER SECTOR FREEDOM OF INFORMATION ACT	ONGOING	2,100,000
ERGP16112004	REFORM CHARTER (UPDATE)	ONGOING	3,990,000
ERGP16112008	SERVICOM CHARTER (REVIEW)	ONGOING	3,990,000
ERGP16112013	ESTABLISHMENT OF SERVICOM DESK OFFICERS IN THE PARASTATALS & AGENCIES	ONGOING	4,416,000
ERGP16112170	ENHANCEMENT AND SUSTAINANCE OF PUBLIC AWARENESS AND IMAGE OF THE GOVERNMENT'S CHANGE AGENDA.	ONGOING	4,796,400
ERGP16124617	ZONAL MEETING WITH NODAL OFFICERS IN RIVER BASINS	NEW	46,760,000
ERGP16128852	SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs	NEW	9,180,000
ERGP16128860	SERVICOM CAPACITY BUILDING FOR MINISTRY, AGENCIES, PARASTATALS & RBDAs	NEW	2,480,000
ERGP17112017	MONITORING & EVALUATION OF SERVICOM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES	ONGOING	6,316,060
ERGP17112191	LITIGATION.	ONGOING	30,400,000
ERGP18110701	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY	ONGOING	20,000,000
ERGP19125241	PARTICIPATION OF RIVER BASIN OPERATIONS AND INSPECTORATE IN ICOLD, ICID, WWW AND OTHER INTERNATIONAL PROGRAMMES	NEW	9,000,000
ERGP20112001	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS.	ONGOING	21,000,000
ERGP20112011	DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)	ONGOING	15,000,000
ERGP20112019	ADVOCACY VISIT ON CLIMATE CHANGE TO COMMUNITIES/RBDAS	ONGOING	24,000,000
ERGP20112026	CAPACITY BUILDING FOR CLIMATE CHANGE	ONGOING	21,000,000
ERGP22125253	GENDER IMPACT ASSESSMENT, MONITORING AND EVALUATION OF GENDER RESPONSIVENESS IN PROGRAMMES /PROJECTS/STRATEGIES OF NATIONAL WATER RESOURCES POLICY FOR EFFECTIVE GENDER EQUALITY TRACKING AND BENCHMARKING PROGRESS.	NEW	8,295,000
ERGP22125301	ESTABLISH PARTNERSHIP WITH NATIONAL (STAKEHOLDERS AND LINE MINISTRIES) AND INTERNATIONAL DEVELOPMENT PARTNERS (UNICEF, UNDP,ETC) FOR TECHNICAL COOPERATION TO ENSURE COMMITMENT TO GENDER EQUALITY PRINCIPLES.	NEW	10,920,000
ERGP22125315	ESTABLISH COLLABORATION WITH RIVER BASIN DEVELOPMENT AUTHORITIES, PARASTATALS AND AGENCIES OF THE MINISTRY TO MAKE COMMITMENT TO GENDER EQUALITY AND ENSURE MAINSTREAMING IN ALL POLICIES AND PROGRAMMES OF THEIR SECTOR	NEW	4,500,000
ERGP22125322	COLLABORATION WITH STATES, LOCAL GOVERNMENT AGENCIES RESPONSIBLE FOR WATER RESOURCES ON GENDER EQUALITY, RESPONSIVE AND BUILD/STRENGTHEN THE CAPACITY OF GENDER DESK OFFICERS AND CSOS	NEW	10,920,000
ERGP22125328	EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE -KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS	NEW	23,220,000
ERGP22125332	DEVELOPMENT MANUAL AND CHECKLIST FOR GENDER MAINSTREAMING IN WATER AND SANITATION	NEW	4,500,000
ERGP23125252	CAPACITY DEVELOPMENT ON BUDGETARY DATA MANAGEMENT FOR THE MINISTRY	NEW	50,000,000
ERGP23125345	PROCUREMENT OF MOBILE LIBRARY FOR LAW OFFICERS	NEW	39,596,000
ERGP25111615	CONTRUCTION OF WATER RESOURCES CLINIC	ONGOING	1,620,000
ERGP26111617	CONTRUCTION OF GYM CENTER	ONGOING	1,140,000
ERGP27112020	REHABILITATION OF THE OLD BLOCK OF THE MINISTRY'S HEADQUARTERS	ONGOING	120,460,140
ERGP27112155	RENOVATION OF BLOCK B (NEW BUILDING)	ONGOING	15,300,000
ERGP27125222	RENOVATION, FURNISHING AND PROVISION OF ALTERNATIVE POWER SOURCE OF RBD HEADQUARTERS OFFICES	NEW	3,900,000
ERGP28110237	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT (FGN CONTRIBUTION)	ONGOING	202,917,667
ERGP28110239	CONSTRUCTION OF GALMA DAM	ONGOING	480,000,000
ERGP28110243	CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD	ONGOING	180,000,000
ERGP28110247	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE PHASE I & II (FGN CONTRIBUTION)	ONGOING	100,000,000
ERGP28110249	CONSTRUCTION OF ILE-IFE DAM	ONGOING	468,000,000
ERGP28110251	CONSTRUCTION OF INGAWA/DALLAJI DAM	ONGOING	270,000,000
ERGP28110252	ZOBE WATER SUPPLY PROJECT - PHASE I & II	ONGOING	1,000,000,000
ERGP28110254	GURARA WATER TRANSFER TO FCT PROJECT, LOT A DAM AND ASSOCIATED WORKS, PAYMENT OF LIABILITIES.	ONGOING	420,000,000
ERGP28110260	IVO DAM PROJECT	ONGOING	60,000,000
ERGP28110266	CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM	ONGOING	840,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110270	CONSTRUCTION OF ADADA RIVER DAM	ONGOING	468,484,774
ERGP28110276	PATIGI WATER SUPPLY PHASE I & II	ONGOING	500,000,000
ERGP28110280	CONSTRUCTION OF IVO DAM 2MW HYDROPOWER	ONGOING	6,000,000
ERGP28110286	CONSTRUCTION OF ACCESS ROAD TO IVO DAM	ONGOING	60,000,000
ERGP28110290	CHANNELIZATION OF IVO DAM/ SPILLWAY	ONGOING	90,000,000
ERGP28110291	OTA WATER SUPPLY	ONGOING	500,000,000
ERGP28110296	BIU WATER SUPPLY (CONTRACT I & II)	ONGOING	500,000,000
ERGP28110297	CONSTRUCTION OF OGBESSE EARTH DAM	ONGOING	210,320,920
ERGP28110300	CONSTRUCTION OF AMAUZARI EARTH DAM BRIDGES AND ACCESS ROADS	ONGOING	210,000,000
ERGP28110304	ZUNGERU/WUSHISHI WATER SUPPLY	ONGOING	500,000,000
ERGP28110306	CONSTRUCTION OF GADAU-LAFIA ZIGAU EARTH DAM	ONGOING	90,000,000
ERGP28110308	CONSTRUCTION OF MONKIN EARTH DAM	ONGOING	73,649,688
ERGP28110309	SPECIAL INTERVENTION FOR NORTH EAST AND IDPS - PROVISION OF PORTABLE WATER	ONGOING	1,000,000,000
ERGP28110316	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)	ONGOING	1,000,000,000
ERGP28110317	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	ONGOING	30,000,000
ERGP28110320	CONSTRUCTION SMALL SCALE WATER SCHEMES IN JIGAWA NORTH SENATORIAL DISTRICT (KAZAURE WATER SUPPLY)	ONGOING	500,000,000
ERGP28110322	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	540,000,000
ERGP28110324	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	ONGOING	200,000,000
ERGP28110325	EARTH DAM AT OTUKPO	ONGOING	42,000,000
ERGP28110328	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	ONGOING	150,000,000
ERGP28110329	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	ONGOING	50,000,000
ERGP28110332	CONSTRUCTION OF NKARI DAM	ONGOING	132,000,000
ERGP28110333	AFDB SUPPORTED URBAN WATER SECTOR REFORM PROJECT AND PORT HARCOURT WATER SUPPLY AND SANITATION	ONGOING	50,000,000
ERGP28110334	CONSTRUCTION OF WANNUNE EARTH DAM	ONGOING	120,018,211
ERGP28110337	CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM	ONGOING	66,000,000
ERGP28110338	FGN/UNICEF - WATER SUPPLY COMPONENT	ONGOING	50,000,000
ERGP28110341	FGN/CHINA ASSISTED PROJECT	ONGOING	50,000,000
ERGP28110350	FGN/JICA ASSISTED PROJECT	ONGOING	50,000,000
ERGP28110356	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU & GASHUA WATER SUPPLY)	ONGOING	50,000,000
ERGP28110360	FRENCH DEVELOPMENT AGENCY - ASSISTED WATER SUPPLY PROJECT	ONGOING	50,000,000
ERGP28110469	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	600,000,000
ERGP28110473	CONSTRUCTION OF IBUSO SMALL EARTH DAM	ONGOING	132,000,000
ERGP28110477	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	ONGOING	18,000,000
ERGP28110479	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	100,000,000
ERGP28110480	CONSTRUCTION OF BARKIN LADI DAM	ONGOING	90,000,000
ERGP28110486	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	440,000,000
ERGP28110490	ORJI RIVER REGIONAL WATER SUPPLY PROJECT	ONGOING	3,000,000
ERGP28110506	CONSTRUCTION OF JADA MULTIPURPOSE DAM	ONGOING	300,000,000
ERGP28110508	CONSTRUCTION OF MANGU DAM	ONGOING	300,000,000
ERGP28110513	INYISHI REGIONAL WATER SUPPLY	ONGOING	150,000,000
ERGP28110518	CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)	ONGOING	201,300,000
ERGP28110523	STUDY AND DESIGN OF DATSIN HAUSA	ONGOING	30,000,000
ERGP28110525	CONSTRUCTION OF GAMBAKI/CHINADE /MADAN/BULKACHUWA WATER SUPPLY SCHEME	ONGOING	430,000,000
ERGP28110529	CONSTRUCTION OF KAGARA EARTH DAM	ONGOING	33,000,000
ERGP28110532	REHABILITATION OF EKUKU DAM	ONGOING	36,362,565



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110534	ABU, ZARIA WATER SUPPLY SCHEME (PHASE II)	NEW	450,000,000
ERGP28110541	COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA	ONGOING	126,300,000
ERGP28110549	GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES	ONGOING	180,000,000
ERGP28110551	GURARA WATER TRANSFER TO FCT PROJECT, LOT B CONVEYANCE PIPELINE OPERATIONS AND MAINTENANCE	ONGOING	300,000,000
ERGP28110552	IVO WATER SUPPLY PROJECT	ONGOING	100,000,000
ERGP28110554	CONSTRUCTION OF GALMA MULTIPURPOSE EARTH DAM PROJECT PHASE 3	ONGOING	60,000,000
ERGP28110563	CONSTRUCTION OF EZEALAKPAKA EARTH DAM AND HYDROPOWER PROJECT	ONGOING	30,000,000
ERGP28110567	CONSTRUCTION OF KWAL EARTH DAM & HYDROPOWER	ONGOING	500,000,000
ERGP28110568	IBIONO IBOM WATER SUPPLY PROJECT	ONGOING	500,000,000
ERGP28110573	HAWUL INTER BASIN WATER TRANSFER DAM PROJECT	ONGOING	493,404,000
ERGP28110581	CONSTRUCTION OF SMALL EARTH DAM IN SASA	ONGOING	150,000,000
ERGP28110590	REHABILITATION OF KISHI SMALL EARTH DAM	ONGOING	60,000,000
ERGP28110598	CONSTRUCTION OF SMALL EARTH DAM IN ODUGBO	ONGOING	21,000,000
ERGP28110605	STUDY AND DESIGN/CONSTRUCTION OF OJOGA DAM	ONGOING	33,000,000
ERGP28110614	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	6,000,000
ERGP28110618	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	ONGOING	18,000,000
ERGP28110626	COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS	ONGOING	3,000,000
ERGP28110633	COUNTERPART FUNDING FOR TRIMMING PROGRAMME ON DAM SAFETY	ONGOING	30,000,000
ERGP28110637	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	ONGOING	18,000,000
ERGP28110640	LIQUIDATION OF LIABILITIES (DEBTS)	ONGOING	240,000,000
ERGP28110649	DAM SAFETY MONITORING	ONGOING	18,000,000
ERGP28110652	VIABILITY ASSESSMENT OF DAMS	ONGOING	18,000,000
ERGP28110653	PAYMENT OF OUTSTANDING LIABILITIES FOR FOR WORKS EXECUTED AND RETENTION FEE	ONGOING	750,000,000
ERGP28110659	DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA	ONGOING	18,000,000
ERGP28110660	CONSTRUCTION OF OTORO-IYADE WATER PROJECT , ESOKO NORTH, DELTA STATE	ONGOING	127,547,038
ERGP28110682	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED WATER RESOURCES PROJECT	ONGOING	328,944,000
ERGP28110694	CONSTRUCTION OF NASSARAWA INTEGRATED WATER RESOURCES PROJECT	ONGOING	332,112,000
ERGP28110698	INFRASTRUCTURE AUDIT, INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	ONGOING	18,009,000
ERGP28110705	CONSTRUCTION OF SABKE IRRIGATION PROJECT	ONGOING	148,735,364
ERGP28110712	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	ONGOING	336,000,000
ERGP28110719	CONSTRUCTION OF GARI IRRIGATION PROJECT	ONGOING	427,500,000
ERGP28110728	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	ONGOING	225,000,000
ERGP28110735	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	ONGOING	522,000,000
ERGP28110813	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	ONGOING	363,060,000
ERGP28110817	REHABILITATION AND RETICULATION OF AGENEBODE WATER WORKS, ETSAKO EAST LOCAL GOVT, EDO STATE	ONGOING	90,000,000
ERGP28110819	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	ONGOING	216,000,000
ERGP28110827	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	ONGOING	96,180,000
ERGP28110836	REHABILITATION OF ADANI IRRIGATION PROJECT	ONGOING	169,800,000
ERGP28110839	CONSTRUCTION OF ZOBE IRRIGATION PROJECT	ONGOING	408,000,000
ERGP28110846	LOT B: PIPELINE IRRIGATION PROJECT, AZARE-JERE	ONGOING	96,180,000
ERGP28110849	STUDY AND DESIGN OF AZARA-JERE IRRIGATION PROJECT (FARM 4)	ONGOING	59,508,000
ERGP28110851	REHABILITATION AND RETICULATION OF FUGAR WATER WORKS, ETSAKO CENTRAL LOCAL GOVT, EDO STATE	ONGOING	120,000,000
ERGP28110855	CONSTRUCTION OF GUYUK IRRIGATION PROJECT	ONGOING	346,892,230
ERGP28110863	REHABILITATION AND EXPANSION OF KANO RIVER IRRIGATION PROJECT	ONGOING	18,000,000
ERGP28110886	BAGWAI (WATARI DAM) IRRIGATION PROJECT	ONGOING	326,400,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110908	BAKOLORI IRRIGATION PROJECT	ONGOING	3,870,000
ERGP28110920	DUKU-LADE IRRIGATION PROJECT	ONGOING	13,780,800
ERGP28110930	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOTON-KARFI	ONGOING	96,000,000
ERGP28110934	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOKO	ONGOING	9,000,000
ERGP28110951	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA	ONGOING	70,000,000
ERGP28110957	CONSTRUCTION OF THREE EARTH DAMS AT MADAMMAWA, MELERI AND FAGI IN BIRNIWA/KIRIKASAMMA/GURI/FEDDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	22,800,000
ERGP28110962	IVO RIVER IRRIGATION PROJECT	ONGOING	37,512,000
ERGP28110969	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN DONGA	ONGOING	13,560,000
ERGP28110974	CHOUCHI IRRIGATION PROJECT	ONGOING	252,000,000
ERGP28110980	TADA-SHONGA IRRIGATION PROJECT	ONGOING	243,760,000
ERGP28110988	REHABILITATION AND EXPANSION OF KAMPE RIVER IRRIGATION SCHEME (KRIS) -LOT A & B	ONGOING	63,751,500
ERGP28110998	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION IN PEREMABIRI	ONGOING	1,338,000
ERGP28111002	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	ONGOING	272,295,000
ERGP28111008	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	ONGOING	84,900,000
ERGP28111013	PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	ONGOING	18,000,000
ERGP28111021	DADIN-KOWA IRRIGATION PROJECT	ONGOING	7,335,000
ERGP28111026	NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)	ONGOING	22,500,000
ERGP28111037	CONSTRUCTION OF LONGKAT IRRIGATION PROJECT	ONGOING	268,800,000
ERGP28111044	DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT	ONGOING	218,400,000
ERGP28111051	CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT	ONGOING	12,000,000
ERGP28111059	CONSTRUCTION OF UNUNWANMA IRRIGATION AND EROSION PROJECT	ONGOING	30,600,000
ERGP28111065	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	4,932,000
ERGP28111071	EROSION CONTROL IN SOKOTO EAST SENATORIAL DISTRICT	ONGOING	30,150,000
ERGP28111075	EROSION CONTROL IN IDUKPO OGBAGEDE UWAGBA ROAD	ONGOING	120,990,000
ERGP28111078	DUKKU REGIONAL WATER SUPPLY PROJECT	NEW	100,000,000
ERGP28111083	REHABILITATION AND UPGRADING OF KABBA AND ENVIRONS WATER SUPPLY SCHEME IN KOGI STATE	ONGOING	200,000,000
ERGP28111089	REHABILITATION/UPGRADING OF OBAFEMI AWOLOWO UNIVERSITY WATER SUPPLY SCHEME	ONGOING	200,000,000
ERGP28111094	REHABILITATION AND UPGRADING OF IDANRE LGA, ONDO STATE	ONGOING	250,000,000
ERGP28111097	RENOVATION AND UPGRADING OF MINNA, ENUGU, AKURE, LAGOS, GOMBE AND KANO LABORATORIES	ONGOING	46,070,798
ERGP28111101	REHABILITATION AND UPGRADING OF OFEME WATER SUPPLY SCHEME IN UMAHIA NORTH LGA, ABIA STATE	ONGOING	350,000,000
ERGP28111105	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUHIA	ONGOING	109,616,802
ERGP28111107	PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES	ONGOING	22,046,741
ERGP28111112	PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES	ONGOING	35,343,463
ERGP28111115	PURCHASE LABORATORY EQUIPMENT AND FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR SOKOTO LABORATORY	ONGOING	179,502,481
ERGP28111120	PURCHASE, INSTALLATION AND CALIBRATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED MAIDUGURI LABORATORY	ONGOING	125,502,481
ERGP28111123	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC	ONGOING	82,872,000
ERGP28111126	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN INSTITUTIONS; SCHOOLS AND HEALTH CENTRES	ONGOING	82,872,000
ERGP28111130	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST	ONGOING	124,308,000
ERGP28111133	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	ONGOING	119,747,584
ERGP28111139	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	ONGOING	38,308,143
ERGP28111142	AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.	ONGOING	63,574,829
ERGP28111152	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs AND NORTH EAST	ONGOING	60,091,200
ERGP28111157	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	ONGOING	29,385,932
ERGP28111160	COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT	ONGOING	135,089,051



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28111163	COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM	ONGOING	90,420,000
ERGP28111168	COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM	ONGOING	27,192,135
ERGP28111173	MAINSTREAMING NUTRITION INTO WASH	ONGOING	25,653,311
ERGP28111595	WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)	ONGOING	40,983,502
ERGP28111596	COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE	ONGOING	25,800,000
ERGP28111599	WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL	ONGOING	42,003,288
ERGP28111602	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)	ONGOING	110,208,075
ERGP28111605	SDG - MAINSTREAMING WATER QUALITY AND IWRC	ONGOING	30,300,468
ERGP28111624	WATER SECTOR ROADMAP IMPLEMENTATION	ONGOING	2,100,000
ERGP28111727	CELEBRATION OF WORLD WATER DAY	ONGOING	6,300,000
ERGP28111754	CONSULTANCY FOR DEVELOPMENT OF GUIDELINES FOR OPERATION AND MAINTENANCE OF RBDAS, DAMS AND IRRIGATION INFRASTRUCTURE	ONGOING	9,000,000
ERGP28111800	RBDAs DAM SAFETY INSPECTORATE AND SURVEILLANCE	ONGOING	12,000,000
ERGP28111802	ESTABLISHMENT OF REGISTER OF RBDA-OWNED DAMS, IRRIGATION AND WATER SUPPLY PROJECTS	ONGOING	6,000,000
ERGP28111816	PURCHASE OF OPERATIONAL/PROJECT VEHICLES	ONGOING	15,000,000
ERGP28113899	CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT	ONGOING	2,000,000,000
ERGP28115685	SUPPLY OF 600NOS. 2 IRRIGATION WATER PUMP FOR AGRICULTURE (WP20X) TO JIGAWA NORTH-WEST SENATORIAL DISTRICT, JIGAWA STATE. @N65,000 EACH	ONGOING	13,500,000
ERGP28115686	SUPPLY OF 600NOS. 3 IRRIGATION WATER PUMP FOR AGRICULTURE (WP30X) TO JIGAWA NORTH-WEST SENATORIAL DISTRICT, JIGAWA STATE. @N78,000 EACH	ONGOING	15,750,000
ERGP28115702	REPAIR AND COMPLETION OF WORK ON IKERE GEORGE DAM IN OYO NORTH SENATORIAL DISTRICT	ONGOING	24,000,000
ERGP28124328	FIKA/GADAKA REGIONAL WATER SUPPLY PROJECT	NEW	50,000,000
ERGP28124464	KASHIMBILA DAM IRRIGATION PROJECT	NEW	100,000,000
ERGP28124537	NATIONAL ODF CAMPAIGN FUND	NEW	339,696,229
ERGP28124549	CONSTRUCTION OF 3KM ACCESS ROAD TO OGWASHI-UKU EARTH DAM	NEW	30,000,000
ERGP28124572	DAMS AND RESERVOIR OPERATIONS SURVEILLANCE PROGRAMME	NEW	18,000,000
ERGP28124581	STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA	NEW	18,000,000
ERGP28124593	GURARA WATER TRANSFER PROJECT TO FCT LOT B CONVEYANCE PIPELINE PAYMENT OF LIABILITIES	NEW	30,000,000
ERGP28124600	GURARA II WATER TRANSFER PROJECT	NEW	60,000,000
ERGP28126571	AQUISITION OF SURVEY EQUIPMENT/INSTRUMENTS AND PROFESSIONAL SOFTWARES	NEW	4,381,500
ERGP28128458	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SAKI TOWN IN OYO STATE	NEW	350,000,000
ERGP28128461	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LGA, PLATEAU STATE	NEW	150,000,000
ERGP28128464	CONSTRUCTION OF WATER SUPPLY PROJECT FOR UBURU IN EBONYI STATE	NEW	250,000,000
ERGP28128466	CONSTRUCTION OF WATER SUPPLY PROJECT FOR FADAN KAGOMA, GWODO-GWODO, GWANTU IN JAMAA AND SANGA LGAS IN KADUNA STATE	NEW	150,000,000
ERGP28128475	CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (PRISONS, POLICE, ARMY, IMMIGRATION, CUSTOMS & NSDC BARRACKS) NATIONWIDE	NEW	150,000,000
ERGP28128481	FGN/USAID ASSISTED WATER SUPPLY PROGRAMME (FGN COUNTERPART FUND)	NEW	50,000,000
ERGP28128490	WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLYTECHNICS AND OTHER EDUCATIONAL INSTITUTIONS	NEW	1,000,000,000
ERGP28128804	SABKE WATER SUPPLY SCHEME (PAYMENT OF RETENTION FEES & PHASE II CONSULTANCY SERVICES)	NEW	50,000,000
ERGP28129148	ORJI RIVER REGIONAL WATER SUPPLY PROJECT, ENUGU STATE	NEW	200,000,000
ERGP28131394	FARIN RUWA WATER SUPPLY SCHEME	NEW	400,000,000
ERGP28132577	ITISI HYDROELECTRIC DAM, KAFANCHAN	ONGOING	1,000,000,000
ERGP28132597	COMPLETION OF WATER PIPELINE EXTENSION IN MPU/OKPANKU COMMUNITIES ANIR, LGA	NEW	100,000,000
ERGP28132612	CONSTRUCTION OF 3NOS WATER CONTROL GATES IN BADE EMIRATE COUNCIL OF YOBE STATE	ONGOING	120,000,000
ERGP28132614	CONSTRUCTION OF 3NOS WATER CONTROL GATES IN JAKUSKO LOCAL GOVERNMENT, AREA OF YOBE STATE	NEW	120,000,000
ERGP29111638	ELECTRONIC FIXED ASSET REGISTER	ONGOING	17,000,000
ERGP29111979	COMPUTERIZATION OF INTERNAL AUDIT	ONGOING	7,140,000
ERGP30110693	RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES	ONGOING	50,000,000
ERGP30110717	NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)	NEW	31,400,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110871	MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT	NEW	100,000,000
ERGP30110892	CONSULTANCY SERVICES FOR WATER SUPPLY PROJECT (STUDY, DESIGN AND SUPERVISION)	ONGOING	150,000,000
ERGP30111145	DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING.	ONGOING	52,574,776
ERGP30111566	SECTOR WIDE STATISTICAL FRAMEWORK	ONGOING	21,300,000
ERGP30111575	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	25,200,000
ERGP30111601	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	ONGOING	12,600,000
ERGP30111611	CAPACITY BUILDING FOR STAFF OF WATER SECTOR	ONGOING	88,578,000
ERGP30111628	PROCUREMENT ADVERTISEMENT	ONGOING	5,400,000
ERGP30111633	BID EVALUATIONS (TECH. & FIN.)	ONGOING	6,502,500
ERGP30111648	CAPACITY BUILDING FOR ACCOUNTS & BUDGET OFFICERS	ONGOING	34,000,000
ERGP30111660	CONSULTANCY SERVICES FOR OPERATION AND INSPECTORATE GUIDELINES AND MANUAL FOR RIVER BASIN DEVELOPMENT AUTHORITIES ER	ONGOING	3,000,000
ERGP30111662	CONSULTANCY SERVICES FOR OPTIMIZATION STUDIES OF RIVER BASINS DEVELOPMENT AUTHORITIES INFRASTRUCTURES	ONGOING	5,100,000
ERGP30111665	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)	ONGOING	55,500,000
ERGP30111666	CONSULTANCY SERVICES FOR THE INTERNALLY GENERATED REVENUES OF THE RBDAS	ONGOING	6,000,000
ERGP30111669	IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES	ONGOING	77,100,000
ERGP30111672	INFRASTRUCTURE OPTIMISATION OF RBDAS	ONGOING	12,000,000
ERGP30111691	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	NEW	616,224,194
ERGP30111694	CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)	ONGOING	105,979,759
ERGP30111706	SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND	ONGOING	21,070,588
ERGP30111712	SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN	ONGOING	21,000,000
ERGP30111713	NBA-NFS INITIATIVE	ONGOING	9,660,000
ERGP30111719	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	ONGOING	3,000,000
ERGP30111732	CONTRIBUTIONS TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	540,000
ERGP30111733	CONTRIBUTIONS TO INTERNATIONAL ASSOCIATION ON HYDROLOGIST (IAH)	ONGOING	252,000
ERGP30111773	CONSULTANCY FOR DEVELOPMENT OF INSPECTORATE MANUALS FOR RBDAS	ONGOING	6,000,000
ERGP30111781	CONTRIBUTIONS TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCE (IAHS)	ONGOING	204,000
ERGP30111788	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES	ONGOING	7,704,000
ERGP30111789	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDAS	ONGOING	21,000,000
ERGP30111790	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	ONGOING	300,000
ERGP30111795	SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN	ONGOING	9,660,000
ERGP30111796	CONTRIBUTION TO OIC CONFERENCE OF COUNCIL OF MINISTERS	ONGOING	9,000,000
ERGP30111798	COORDINATION OF PROGRAMMES FOR REVITALIZATION AND COMMERCIALIZATION OF RBDAS	ONGOING	6,000,000
ERGP30111804	VIABILITY ASSESSMENT AND PERFORMANCE EVALUATION OF RBDA PROJECTS	ONGOING	12,000,000
ERGP30111807	COORDINATION OF SENSITIZATION PROGRAMME ON INTEGRATED WATER RESOURCES MANAGEMENT (IWRM) IN THE RIVER BASINS	ONGOING	21,000,000
ERGP30111808	UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY	ONGOING	2,100,000
ERGP30111809	ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS	ONGOING	12,000,000
ERGP30111811	COLLABORATION AND PARTNERSHIP WITH DONOR AGENCIES, DEVELOPMENT PARTNERS AND MDAS ON RIVER BASIN MANAGEMENT	ONGOING	6,000,000
ERGP30111812	UPGRADE OF INFORMATION MANAGEMENT SYSTEM	ONGOING	2,100,000
ERGP30111818	CAPACITY BUILDING FOR PROFESSIONALIZATION OF THE DEPARTMENT OF RBOI	ONGOING	27,000,000
ERGP30111819	COLLABORATION OF RBDAS WITH NBA AND STATES ON TRANSBOUNDARY WATER	ONGOING	12,000,000
ERGP30111820	SUPERVISION OF DISCHARGE MEASUREMENT AND RIVER FLOW STUDIES	ONGOING	12,000,000
ERGP30111824	NEED ASSESSMENT FOR INSTITUTIONAL CAPACITY BUILDING	ONGOING	9,000,000
ERGP30111836	MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTINUITY PROJECTS	ONGOING	6,000,000
ERGP30111922	STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES	ONGOING	1,620,000
ERGP30111943	INTERNAL AUDIT INSPECTION OF CAPITAL PROJECTS NATIONWIDE	ONGOING	37,850,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111964	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	ONGOING	25,250,000
ERGP30111995	CAPACITY BUILDING FOR INTERNAL AUDIT STAFF IN LINE WITH IPSAS & GIFMIS.	ONGOING	29,260,000
ERGP30112000	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS IMPLEMENTATION GUIDELINE ON GENDER FOR THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.	ONGOING	14,100,000
ERGP30112006	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS AND WIN PROJECT	ONGOING	11,172,000
ERGP30112016	ESTABLISHMENT AND DEVELOPMENT OF GENDER MANAGEMENT SYSTEMS (GMS) STRUCTURES AND MECHANISMS FOR THE ACHIEVEMENT OF MDGS AND VISION 20: 2020	ONGOING	23,220,000
ERGP30112022	DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIAL FOR THE PROMOTION OF GENDER MAINSTREAMING IN THE WATER SECTORS.	ONGOING	7,800,000
ERGP30112030	GENDER MAINSTREAMING AND EMPowerment IN SELECTED WATER SECTOR PROJECTS/PROGRAMMES	ONGOING	5,112,000
ERGP30112071	CAPACITY BUILDING FOR SURVEY, MAPPING AND GEOINFORMATICS STAFF.	ONGOING	3,000,000
ERGP30112083	PURCHASE OF 10 NOS COMPUTERS AND INTERNET CONNECTION	ONGOING	1,170,000
ERGP30112147	PUBLICITY AWARENESS MATERIALS/ MINISTERS ACTIVITIES.	ONGOING	12,464,400
ERGP30112184	LEGAL RESEARCH ,CAPACITY DEVELOPMENT AND PROCUREMENT OF LAW BOOKS, REPORTS AND PERIODICALS.	ONGOING	33,947,000
ERGP30115202	NIGERIA'S CONTRIBUTION TO DEVELOPMENT OF NBA HEADQUARTERS	ONGOING	136,800,000
ERGP30115203	COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY	ONGOING	1,000,000,000
ERGP30124208	ESTABLISHMENT OF STAFF CANTEEN	NEW	4,122,000
ERGP30124210	BUILDING OF HUMAN RESOURCES IPPIS CAPACITY ORACLE DATABASE. VERSION 13G, 14G AND 15G	NEW	5,430,000
ERGP30124222	STRENGTHENING OF IPPIS HR IN THE HEADQUARTERS WITH THE AGENCIES AND PARASTATALS FOR EFFECTIVE HARMONISATION OF THE LOCAL HOST ON THE IPPIS HR ORACLE DATA BASE	NEW	1,860,000
ERGP30124224	PROJECT VEHICLE	NEW	12,000,000
ERGP30124227	ACQUISITION OF HI-TECH FOR E-RECORDS OF PPC/MTB	NEW	9,300,000
ERGP30124229	TENDER PREPARATIONS	NEW	3,300,000
ERGP30124307	POST PREQUALIFICATION DUE DELIGENCE	NEW	9,300,000
ERGP30124311	ENHANCEMENT OF ADVOCACY & SUSTAINANCE OF REFORMS AWARENESS & GOVERNMENT'S CHANGE AGENDA IN THE MINISTRY	NEW	2,260,000
ERGP30124578	ASSESSMENT OF THE IMPACT OF SERVICOM IN THE MINISTRY ITS AGENCIES, PARASTATALS & RBDAs	NEW	7,700,000
ERGP30124632	PURCHASE OF TWO 4X4 HILUX UTILITY VEHICLES, 8 LAPTOPS, 5 UPS & 5 PRINTERS FOR THE DEPARTMENT	NEW	32,907,940
ERGP30124753	CAPACITY BUILDING FOR STAFF ON SAFETY AND SECURITIES	NEW	4,506,000
ERGP30124762	COORDINATION OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) WATER PROJECTS	ONGOING	142,200,000
ERGP30124764	IMPLEMENTATION SUPPORT FOR INTEGRATED WATER RESOURCES MANAGEMENT IN THE WATER SECTOR	NEW	30,000,000
ERGP30124770	IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN	NEW	90,000,000
ERGP30125165	NATIONAL M&E ANNUAL REVIEW WORKSHOP	NEW	7,056,000
ERGP30125169	DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK	NEW	15,000,000
ERGP30125171	TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES	NEW	12,000,000
ERGP30125189	DEVELOPMENT OF STRATEGIC FRAMEWORK FOR KNOWLEDGE SHARING AND ITS OPERATIONALIZATION	NEW	31,200,000
ERGP30125194	OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)	NEW	103,200,000
ERGP30125195	COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATIONS	NEW	19,200,000
ERGP30125198	COORDINATION AND EVALUATION OF ERGP PERFORMANCE IN THE RBDAS	NEW	3,000,000
ERGP30125234	COORDINATION OF THE ACTIVITIES OF THE GOVERNING BOARDS OF THE RBDAS	NEW	6,000,000
ERGP30126450	MEDIA AUDIT	NEW	6,464,400
ERGP30126467	DEMARCATON AND AREA COMPUTATION OF IRRIGATION SCHEMES NATIONWIDE.	NEW	7,950,000
ERGP30126551	DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.	NEW	7,331,391
ERGP30127238	COORDINATION OF THE IMPLEMENTATION OF THE NATIONAL WATER MERIT AWARD	NEW	15,000,000
ERGP30127388	DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA	NEW	21,000,000
ERGP30127743	SURVEY/DELINEATION OF DAM PROJECT AREA AND DOCUMENTATION	NEW	60,000,000
ERGP30128611	DAM BREAK STUDIES	NEW	45,000,000
ERGP30128798	PROCUREMENT OF OFFICE EQUIPMENTS / COMPUTERS	NEW	62,641,260



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30128799	PROCUREMENT OF TWO (2) ADDITIONAL COASTER BUSES	NEW	97,200,000
ERGP30128863	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS	ONGOING	12,000,000
ERGP30128884	MINISTERIAL INTERVENTION FOR DISASTER RISK MANAGEMENT ADVOCACIES	ONGOING	12,000,000
ERGP3111806	WATER USERS, CIVIL SOCIETIES, YOUTH FORUM AND THE MINISTRY'S COLLABORATION	ONGOING	8,820,000
ERGP3124507	CONSTRUCTION OF GALMA IRRIGATION PROJECT	NEW	234,000,000
ERGP3125261	PROCUREMENT OF 20 NOS. HP CORE I 15 COMPUTER LAPTOPS FOR BUDGET OFFICERS	NEW	7,000,000
ERGP3127747	DEVELOPMENT RESERVOIR OPERATIONS MODELS	NEW	60,000,000
ERGP3131380	FARIN RUWA IRRIGATION PROJECT	NEW	400,000,000
ERGP5124151	REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)	NEW	1,300,000,000
ERGP5128641	IMPACT ASSESSMENT OF THE GRADUATE/YOUTH EMPOWERMENT PROGRAMME ACROSS THE RBDAS (FARMING TO PROSPERITY)	NEW	3,000,000
ERGP5128642	SOCIO-ECONOMIC IMPACT ASSESSMENT OF THE SONGHAI FARMING MODEL ACROSS THE RBDAS	NEW	3,000,000
ERGP7111644	BUDGET PREPARATION, COORDINATION & QUARTERLY PRODUCTION OF BUDGET REPORT	ONGOING	34,000,000
ERGP7111654	VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS IN LINE WITH IPSAS ACRUAL	ONGOING	38,250,000
ERGP7111656	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM	ONGOING	25,500,000
ERGP7111954	INTERNAL AUDIT INSPECTION OF BOOKS & ACCOUNTS OF RBDAS IN LINE WITH GIFMIS	ONGOING	20,500,000
ERGP7125244	MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)	NEW	20,000,000
ERGP7125257	PROCUREMENT OF 5 NOS. UTILITY VEHICLES FOR ACCOUNTS & BUDGET (TOYOTA HILUX)	NEW	42,500,000
ERGP7125304	PAYMENT OF OUTSTANDING LIABILITIES FOR STORES ITEMS	NEW	60,238,759
ERGP7125309	PROCUREMENT OF TWO UTILITY VEHICLES FOR STORES AND GENERAL SERVICES	NEW	33,600,000
ERGP7125319	PROJECT MANAGEMENT COURSE FOR 1,250 MEMBERS OF STAFF OF THE MINISTRY (HEADQUARTERS)	NEW	82,762,500
ERGP9111593	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	25,200,000
ERGP9111716	COORDINATION OF MULTILATERAL AND BILATERAL MEETINGS	ONGOING	21,000,000
ERGP9111801	SUMMIT OF HEADS OF STATES/GOVERNMENTS AND ORDINARY SESSIONS OF COUNCIL OF MINISTERS OF LCBC & NBA	ONGOING	7,531,895
ERGP9124540	PROCUREMENT OF UTILITY VEHICLES FOR THE I&D OFFICIAL TOURS AND IN-CITY MOVEMENTS	NEW	31,200,000



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	803,092,727
21	PERSONNEL COST	273,657,698
2101	SALARY	243,251,287
210101	SALARIES AND WAGES	243,251,287
21010101	SALARY	243,251,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,406,411
210202	SOCIAL CONTRIBUTIONS	30,406,411
21020201	NHIS	12,162,564
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,243,847
22	OTHER RECURRENT COSTS	38,935,101
2202	OVERHEAD COST	38,935,101
220201	TRAVEL & TRANSPORT - GENERAL	3,090,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,090,000
220202	UTILITIES - GENERAL	2,440,000
22020201	ELECTRICITY CHARGES	1,800,000
22020205	WATER RATES	640,000
220203	MATERIALS & SUPPLIES - GENERAL	13,178,901
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,926,000
22020303	NEWSPAPERS	252,901
220204	MAINTENANCE SERVICES - GENERAL	13,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	860,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,550,000
220206	OTHER SERVICES - GENERAL	1,385,200
22020601	SECURITY CHARGES	1,385,200
220209	FINANCIAL CHARGES - GENERAL	400,000
22020902	INSURANCE PREMIUM	400,000
220210	MISCELLANEOUS	5,381,000
22021009	SPORTING ACTIVITIES	490,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021016	SERVICOM	2,500,000
22021017	ANTI-CORRUPTION	391,000
23	CAPITAL EXPENDITURE	490,499,928
2302	CONSTRUCTION / PROVISION	286,504,548
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	286,504,548
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,302,968
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,580,700
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	130,620,880
2305	OTHER CAPITAL PROJECTS	203,995,380
230501	ACQUISITION OF NON TANGIBLE ASSETS	203,995,380
23050101	RESEARCH AND DEVELOPMENT	52,120,200
23050102	COMPUTER SOFTWARE ACQUISITION	42,269,460
23050103	MONITORING AND EVALUATION	3,612,720
23050111	OPERATION COST OF THE PROGRAMME	105,993,000



TOTAL PERSONNEL	273,657,698
TOTAL OVERHEAD	38,935,101
TOTAL RECURRENT	312,592,799
TOTAL CAPITAL	490,499,928
TOTAL ALLOCATION	803,092,727

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28101898	ANNUAL FLOOD OUTLOOK (AFO) PREDICTION	ONGOING	16,500,000
ERGP28101900	PROCUREMENT AND INSTALLATION OF DATA COLLECTION PLATFORMS (DCPS)	ONGOING	82,800,000
ERGP28101903	DRILLING AND INSTRUMENTATION OF MONITORING BOREHOLES (150M DEPTH)	ONGOING	15,000,000
ERGP28101904	DRILLING AND INSTRUMENTATION OF TUBEWELLS EQUIPPED WITH ORPHEUS MINI DATA LOGGERS.	ONGOING	3,600,000
ERGP28101905	DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES	ONGOING	9,600,000
ERGP28101906	DRILLING AND INSTRUMENTATION OF DEEP EXPLORATORY BOREHOLES	ONGOING	4,800,000
ERGP28101907	"ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE "	ONGOING	6,600,000
ERGP28101910	OUTDOOR FLOOD ALERT (SIREN) SYSTEM	ONGOING	14,130,000
ERGP28101911	PUBLICATION OF SCIENTIFIC BULLETIN/YEARBOOK/PERIODIC INFORMATION BULLETIN	ONGOING	6,009,000
ERGP28101912	ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE IJULEMEDIUM BASIN	ONGOING	5,760,000
ERGP28101914	BOREHOLE DATA INVENTORY	ONGOING	5,502,000
ERGP28101915	GROUNDWATER INVESTIGATION AND DRILLING TECHNIQUES	ONGOING	6,000,000
ERGP28101917	INTERNATIONAL/NATIONAL ANNUAL ACTIVITIES (IAA)/MEETINGS	ONGOING	15,000,000
ERGP28101919	NATIONWIDE SEDIMENT TRANSPORT STUDIES	ONGOING	6,475,200
ERGP28101920	OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS	ONGOING	3,612,720
ERGP28101922	BUDGET PREPARATION/CAPACITY BUILDING, PRODUCTION OF BUDGET AND ANNUAL REPORTS	ONGOING	11,305,500
ERGP28101924	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES	ONGOING	8,332,200
ERGP28101926	ESTABLISHMENT OF A CENTER ON ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE HEADQUARTERS.	ONGOING	5,363,280
ERGP28101927	REHABILITATION, MAINTENANCE OF TUBEWELLS AND DATA RETRIEVAL	ONGOING	4,200,000
ERGP28101930	LEGAL RESEARCH AND DEVELOPMENT	ONGOING	1,800,000
ERGP28101989	PROCUREMENT AND INSTALLATION OF AUTOMATIC WEATHER OBSERVATION STATIONS (AWOS) UPGRADED WITH TELEMETRIC SYSTEM	ONGOING	26,953,300
ERGP28101996	SPECIAL CATCHMENT AREAS STUDIES AND DATA RETRIEVAL FROM THE EXISTING AUTOMATIC WEATHER OBSERVATION STATIONS	ONGOING	4,860,000
ERGP28102007	REHABILITATION OF EXISTING MANUAL STAFF GAUGE STATIONS	ONGOING	2,903,100
ERGP28102011	HYDROGEOCHEMICAL INVESTIGATION OF FLOURIDE AND SALINE WATER CONTAMINATION IN GROUNDWATER (UPPER BENUE TROUGH)	ONGOING	4,632,000
ERGP28102012	MONITORING AND EVALUATION	ONGOING	6,000,000
ERGP28102013	FLOOD VULNERABILITY/HYDROGEOLOGY MAPPING	ONGOING	76,782,000
ERGP28102015	STUDY OF WATER RESOURCES OF FCT	ONGOING	3,579,000
ERGP28102018	STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.	ONGOING	21,600,000
ERGP28102020	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	ONGOING	3,795,000
ERGP28114072	PROCUREMENT ACTIVITIES AND ADVERTISEMENT	ONGOING	2,340,000
ERGP28131567	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENE (PE-WASH)	NEW	1,200,000
ERGP29104505	ANNUAL FLOOD OUTLOOK (AFO) SENSITIZATION FIELD VISIT ACROSS THE EIGHT (8) HYDROLOGICAL AREAS	ONGOING	19,420,800
ERGP29104516	UPGRADING OF NIHS HYDROMETROLOGICAL/HYDROGEOLOGICAL DATABASE MANAGEMENT SYSTEM (ERP/EDMS/DDMS) WEB APPLICATION (COORDINATION AND UPGRADING)	ONGOING	16,848,660
ERGP29104565	PAYMENT OF GAUGE READERS	ONGOING	6,000,000
ERGP30102014	INVENTORY AND ASSESSMENT OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.	ONGOING	3,690,000
ERGP30104534	PROCUREMENT OF PUMPING TEST EQUIPMENT AND ACCESSORIES	ONGOING	6,000,000
ERGP30104539	INTERNAL AUDIT INSPECTION OF PROJECTS AND ACCOUNT ACTIVITIES	ONGOING	2,502,968
ERGP30104542	NATIONAL SUB-TECHNICAL COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT - SECRETARIAT ACTIVITIES (REGULAR MEETING, WORKSHOP AND EXHIBITIONS)	ONGOING	6,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30104553	UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFWARES FOR DATA PROCESSING AND ANALYSIS.	ONGOING	1,629,000
ERGP30104557	DELINEATION OF SALINE AND FLUORIDE WATER PRONE AREAS OF THE COUNTRY	ONGOING	10,200,000
ERGP30104561	REHABILITATION AND DATA RETRIEVAL FROM MONITORING BOREHOLES NATIONWIDE.	ONGOING	4,800,000
ERGP30104569	PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION ACROSS THE COUNTRY (KETA BASIN)	ONGOING	7,981,200
ERGP30131555	ADDING THE GROUNDWATER DIMENSION TO UNDERSTANDING AND MANAGEMENT OF THE SHARED WATER RESOURCES OF THE SAHEL REGION (RAF 7019)	NEW	7,260,000
ERGP30131571	ZONAL OFFICE ACTIVITES	NEW	8,913,000
ERGP30131574	MEDIA PUBLICITY/DIRECTOR GENERAL'S ACTIVITIES	NEW	2,220,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,474,497,516
21	PERSONNEL COST	474,852,416
2101	SALARY	422,091,036
210101	SALARIES AND WAGES	422,091,036
21010101	SALARY	422,091,036
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,761,380
210202	SOCIAL CONTRIBUTIONS	52,761,380
21020201	NHIS	21,104,552
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,656,828
22	OTHER RECURRENT COSTS	51,935,100
2202	OVERHEAD COST	51,935,100
220201	TRAVEL & TRANSPORT - GENERAL	29,873,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,873,478
220202	UTILITIES - GENERAL	5,162,502
22020201	ELECTRICITY CHARGES	5,162,502
220203	MATERIALS & SUPPLIES - GENERAL	2,299,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,299,120
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	2,500,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
220210	MISCELLANEOUS	3,100,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	100,000
23	CAPITAL EXPENDITURE	3,947,710,000
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	2,154,664,574
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,154,664,574
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	134,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	815,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	275,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	845,664,574

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CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	448,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	448,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	75,000,000
23030113	REHABILITATION / REPAIRS - ROADS	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	297,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,060,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,060,000,000
23040102	EROSION & FLOOD CONTROL	1,040,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000
2305	OTHER CAPITAL PROJECTS	225,045,426
230501	ACQUISITION OF NON TANGIBLE ASSETS	225,045,426
23050101	RESEARCH AND DEVELOPMENT	115,545,426
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
23050103	MONITORING AND EVALUATION	102,500,000
	TOTAL PERSONNEL	474,852,416
	TOTAL OVERHEAD	51,935,100
	TOTAL RECURRENT	526,787,516
	TOTAL CAPITAL	3,947,710,000
	TOTAL ALLOCATION	4,474,497,516

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10130894	SOLAR STREETLIGHT IN ENUGWU UKWU, ANAMBRA STATE	ONGOING	12,500,000
ERGP10131008	REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT	ONGOING	25,000,000
ERGP10131043	SOLAR STREETLIGHT AT OVER RAIL EHA-MUFU, ISI UZO LGA, ENUGU STATE	ONGOING	15,000,000
ERGP10131223	SOLAR STREETLIGHT IN MBERI, IMO STATE	ONGOING	10,000,000
ERGP10131262	PROVISION OF SOLAR STREETLIGHT AT IRUNNEBO VILLAGE ANAMBRA STATE	ONGOING	12,500,000
ERGP10131269	SOLAR STREETLIGHTS IN ENUGWU AGIDI, ANAMBRA STATE	ONGOING	20,000,000
ERGP10131279	SOLAR STREET LIGHT AT UMUIKPE UMUOGBA EZIAMA NGOR OKPALA IMO STATE	ONGOING	5,000,000
ERGP10131484	NITS SOLAR POWERED STREET LIGHTS AT AGUATA FEDERAL CONSTITUENCY ANAMBRA STATE (ONGOING)	ONGOING	4,000,000
ERGP10131531	PROVISION OF SOLAR STREET LIGHT AT ODIKPI NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	5,000,000
ERGP10131537	PROVISION OF SOLAR STREET LIGHT AT EBENATOR NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	10,000,000
ERGP10131538	REPAIR AND RENOVATION OF STREET LIGHTS IN EBUNWANA EDDA, EBONYI STATE (ONGOING)	ONGOING	5,000,000
ERGP10131554	CONSTRUCTION OF 500KVA TRANSFORMER RELIEF SUB STATION AT AMOKWU, ENUGU STATE (ONGOING)	ONGOING	4,000,000
ERGP10131556	SUPPLY AND INSTALLATION OF ONE (1) NO. 40KVA GENERATING SET IN UDI EZEAGU FEDERAL CONSTITUENCY, ENUGU STATE (ONGOING)	ONGOING	5,000,000
ERGP10131564	INSTALLATION OF SOLAR ENERGY STREET LIGHT ALONG NNAMS AKWIWU AVENUE AT UMUOGBU NWANGELE LGA IMO STATE	ONGOING	5,000,000
ERGP10131682	COMPLETION OF INSTALLATION OF 500KVA TRANSFORMER AT ETITILABO URURO UMUNZE ORUMBA SOUTH LGA ANAMBRA STATE	ONGOING	5,000,000
ERGP1131341	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS	ONGOING	820,664,574
ERGP1131381	DREDGING AND DESILTING OF OHAMIRI OGUTA (OGUTA LAKE TO NDONI RIVER RIVER STATE	ONGOING	25,000,000
ERGP1131427	COMPENSATION ON AUTHORITY'S ACQUIRED NATURAL / LAND ASSETS FOR AGRICULTURAL PROJECTS	ONGOING	10,000,000
ERGP1131611	CONSTRUCTION OF MARKET STALLS IN ENUGWU AGIDI MARKET GARDEN, ANAMBRA STATE	ONGOING	15,000,000
ERGP1131613	CONSTRUCTION OF OWAHIA EZIUDO BAKERY IN EZINIHITE LGA IMO STATE	ONGOING	10,000,000
ERGP12116294	12TH MILE TO OZZUH ROAD, UMUNNACHI, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12116301	EROSION CONTROL - IDE ROAD, UKPOMILI, IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	ONGOING	50,000,000
ERGP12130908	IBU PROJECT ROAD REHABILITATION (REHABILITATION OF OKIGWE WATER SCHEME JUNCTION ROAD THROUGH NDIONUOHA TO NDIMOKO)	ONGOING	15,000,000
ERGP12131014	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	ONGOING	30,000,000
ERGP12131019	EROSION CONTROL WORKS AND CONSTRUCTION OF RURAL ROADS IN ENUGWU AGIDI THROUGH IFITEDUNU IN ANAMBRA STATE.	ONGOING	30,000,000
ERGP12131049	COMPLETION OF EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE	ONGOING	10,000,000
ERGP12131057	OBIUNO IGBOUKWU EROSION CONTROL PROJECT, ANAMBRA STATE	ONGOING	7,500,000
ERGP12131219	EROSION CONTROL AT EBENATOR, NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	25,000,000
ERGP12131273	FLOOD AND EROSION CONTROL AT UZOMIRI ARIAMGU VILLAGE IHIAGWA IMO STATE	ONGOING	6,000,000
ERGP12131287	FLOOD AND EROSION CONTROL WORKS AT COMMUNITY SECONDARY SCHOOL UMUCHIMA IHIAGWA OWERRI WEST LGA, IMO STATE	ONGOING	6,250,000
ERGP12131291	EROSION CONTROL IDE ROAD UKPOMILI IFITEDUNU DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	12,500,000
ERGP12131293	EROSION CONTROL ILO UMUABIARU TO EZI EKPE ROAD AKWA IFITEDUNU DUNUKOFIA LGA	ONGOING	6,250,000
ERGP12131296	EROSION CONTROL AGU AKWA IFITEDUNU TO UMUDIOKA TOWN ROAD DUNUKOFIA LGA	ONGOING	12,500,000
ERGP12131344	EROSION CONTROL WORKS AT UBABU EKWEM IHIALA LGA ANAMBRA STATE	ONGOING	10,000,000
ERGP12131348	COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE	ONGOING	7,500,000
ERGP12131351	COMPLETION OF EROSION CONTROL/ PAVEMENT OF 1KM ORIEAKPU MARKET ROAD OZUBULU AND 2 CELL CULVERT ON ORIOGODO EBE UKPOR, ANAMBRA STATE	ONGOING	6,000,000
ERGP12131354	COMPLETION OF UMUOBA URATTA EROSION CONTROL OWERRI NORTH LGA, IMO STATE	ONGOING	20,000,000
ERGP12131382	EROSION CONTROL IN IFITEANI AGULU IN ANIOCHA LGA IN ANAMBRA STATE (ONGOING)	ONGOING	12,500,000
ERGP12131384	FLOOD AND EROSION CONTROL IN AKWA IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12131387	FLOOD AND EROSION CONTROL IN UMUEZE UMUANUGO IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12131391	FLOOD AND EROSION CONTROL IN NKWELLE UMUNACHI IDEMILI NORTH LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12131393	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE AT ENUGWU AGIDI	ONGOING	20,000,000
ERGP12131397	EROSION CONTROL WORKS AND ROAD CONSTRUCTION WITH DRAINAGE AT ISUANIOCHA ROAD NJIKOKA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12131403	EROSION CONTROL WORKS AT OGIDIGA AVENUE MPITI IRUOBELI VILAGE NJIKOKA LGA ANAMBRA STATE	ONGOING	12,500,000
ERGP12131407	EROSION CONTROL WORKS OHOMU VILLAGE ORBA TOWN IN UDENU LGA ENUGU STATE	ONGOING	10,000,000
ERGP12131412	FLOOD AND EROSION CONTROL IN COMMUNITY GIRLS SECONDARY SCHOOL IRUOBELI VILLAGE ANAMBRA STATE	ONGOING	12,500,000
ERGP12131413	FLOOD AND EROSION CONTROL IN BOYS TECHNICAL SECONDARY SCHOOL OBUNAGU ACHALLA ANAMBRA STATE	ONGOING	10,000,000
ERGP12131418	FLOOD AND EROSION CONTROL IN SACRED HEART COLLEGE IZUKWU ABA ABIA STATE	ONGOING	10,000,000
ERGP12131425	FLOOD AND EROSION CONTROL PROJECT AT UKWUBE VILLAGE NKWERRE, IMO STATE	ONGOING	10,000,000
ERGP12131443	CONSTRUCTION OF BOREHOLE AT UMUEZEUROLA UMUAWA ALAOCHA UMUAHIA, ABIA STATE	ONGOING	7,000,000
ERGP12131455	IHUEJURO-AGUENYI EROSION CONTROL PROJECT. ANINRI LGA, ENUGU STATE (ONGOING)	ONGOING	10,000,000
ERGP12131486	ONUAKANU - UTIN FARM EROSION CONTROL, AMABIRIBA OKPANKU, ANINRI, LGA (ONGOING)	ONGOING	8,000,000
ERGP12131490	EROSION CONTROL PROJECT AT UDI/EZEAGU FEDERAL CONSTITUENCY - ENUGU STATE (ONGOING)	ONGOING	5,000,000
ERGP12131498	STREAM-TYER ROAD EMENE EROSION CONTROL, ENUGU EAST LGA (ONGOING)	ONGOING	5,000,000
ERGP12131516	COMPLETION OF AMA EKELEKE ACCESS ROAD OLD UMUAHIA, ABIA STATE	ONGOING	5,000,000
ERGP12131519	EROSION CONTROL AT UGBONABO, AWGU LGA- ANINRI/AWGU/OJI FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP12131533	FLOOD AND EROSION CONTROL AT EZIUDO EZINIHITE LGA IMO STATE	ONGOING	10,000,000
ERGP12131534	EROSION CONTROL AT AZUOBA OKENKWU, EDDA, EBONYI STATE (ONGOING)	ONGOING	10,000,000
ERGP12131535	EROSION CONTROL AT EZINIFITE NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	10,000,000
ERGP12131553	EROSION CONTROL IN ELEMAGA IBERE UMUAHIA FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP12131557	FLOOD AND EROSION CONTROL AT FEDERAL ROAD SAFETY ROAD UMUABI, ENUGU STATE	ONGOING	5,000,000
ERGP12131559	EROSION CONTROL WORKS AT URATTA EAST HOUSE ESTATE (BAR. UKANWA LANE) OWERRI, IMO STATE	ONGOING	10,000,000
ERGP12131560	IRUKALITA / NGWULU AGU VILLAGE ENUGWU AGIDI EROSION AND FLOOD CONTROL PROJECT NJIKOKA LGA ANAMBRA STATE	ONGOING	8,000,000
ERGP12131562	FLOOD AND EROSION CONTROL AT EKE ENUGWU MARKET ENUGWU AGIDI ANAMBRA STATE	ONGOING	15,000,000
ERGP12131563	FLOOD AND EROSION CONTROL AT AKAMA OSILI	ONGOING	15,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12131569	FLOOD AND EROSION CONTROL PROJECT AT UKWUBE VILLAGE NKWERRE, IMO STATE	ONGOING	10,000,000
ERGP12131570	COMPLETION OF OBODO / AKPANYA ROAD, ITCHI IGBOEZE SOUTH LGA ENUGU STATE	ONGOING	10,000,000
ERGP12131579	FLOOD AND EROSION CONTROL IN UMUANUGO IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12131582	EMUDO-AMORJI NENWE ROAD, ANINRI LGA, ENUGU STATE (ONGOING)	ONGOING	5,000,000
ERGP12131599	COMPLETION OF OKPUEZE UMUMBA NDIUNO EROSION CONTROL PROJECT, EZEAGU LGA, ENUGU STATE.	ONGOING	5,000,000
ERGP12131604	PROVISION OF FEEDER ROAD AT EZZANGBO-OBOBO ROAD, OHAUKWU LGA, EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE	ONGOING	5,000,000
ERGP12131606	OBUEFIA OLOLI EROSION CONTROL PROJECT. AWGU LGA, ENUGU STATE.	ONGOING	5,000,000
ERGP12131607	ORIE IGBOEZE-IHEAKA EROSION CONTROL PROJECT, IGBOEZE SOUTH LGA, ENUGU STATE.	ONGOING	5,000,000
ERGP12131609	CONSTRUCTION OF UBABU NNEATO AKU AKUIHUBA FLOOD AND EROSION CONTROL THROUGH UMUNNEOCHI, ABIA STATE	ONGOING	5,000,000
ERGP12131615	REHABILITATION / CONSTRUCTION OF ACCESS ROAD TO FARM LANDS FROM NAWFIA ENUGWU UKWU ENUGWU AGIDI ANAMBRA STATE	ONGOING	25,000,000
ERGP12131617	EROSION CONTROL AT UKULU OYI LGA ANAMBRA STATE	ONGOING	10,000,000
ERGP12131618	REHABILITATION OF ACCESS ROAD TO FARMS AT ENUGWU AGIDI ANAMBRA STATE	ONGOING	15,000,000
ERGP12131622	EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHITE MBAISE LGA IMO STATE	ONGOING	10,000,000
ERGP12131625	EROSION CONTROL WORKS FROM AGBALA PRIMARY SCHOOL TO UMUAUWUKA EMII ROAD AGBALA, IMO STATE	ONGOING	5,000,000
ERGP12131627	EROSION CONTROL WORKS FROM AGBALA SECONDARY SCHOOL THROUGH OLD DOUGLAS ROAD BY NAZE BOUNDARY EMEKE AGBALA, IMO STATE	ONGOING	5,000,000
ERGP15131356	ANTI CORRRUPTION PROGRAMME	ONGOING	10,000,000
ERGP16130834	ASSETS VALUATION AND FIXED ASSETS REGISTERS	ONGOING	5,000,000
ERGP16130844	CAPACITY BUILDING	ONGOING	30,000,000
ERGP16130849	SERVICOM ACTIVITIES	ONGOING	10,545,426
ERGP16131368	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	10,000,000
ERGP16131421	GENDER ACTIVITIES	ONGOING	10,000,000
ERGP16131422	FREEDOM OF INFORMATION ACTIVITIES	ONGOING	10,000,000
ERGP19115140	FLOOD AND EROSION CONTROL IN AKWA IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	60,000,000
ERGP19115141	FLOOD AND EROSION CONTROL IN UMUANUGO IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP19115142	FLOOD AND EROSION CONTROL IN UMUEZE UMUANUGO IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP19115143	FLOOD AND EROSION CONTROL IN NKWELLE UMUNACHI, IDEMILI NORTH LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP19116305	EROSION CONTROL - ILO UMUABIARU TO EZI EKPE ROAD, AKWA, IFITEDUNU, DUNUKOFIA LGA	ONGOING	60,000,000
ERGP19116311	EROSION CONTROL- AGU AKWA, IFITEDUNU TO UMUDIOKA TOWN ROAD, DUNUKOFIA LGA	ONGOING	60,000,000
ERGP20131372	CLIMATE CHANGE PROGRAMME	ONGOING	5,000,000
ERGP22130916	SECURITY FENCING OF THE AIRBDA HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC	ONGOING	90,000,000
ERGP22130922	FENCING OF AGULERI PROJECT, ANAMBRA STATE	ONGOING	70,000,000
ERGP22131255	INSURANCE OF ASSETS OF THE AUTHORITY	ONGOING	7,500,000
ERGP22131374	HEADQUARTERS MAINTENANCE & SECURITY	ONGOING	20,000,000
ERGP23131600	REHABILITATION OF COMMUNITY SCHOOL ULAKWO OWERRI NORTH LGA IMO EAST SENATORIAL DISTRICT, IMO STATE.	ONGOING	5,000,000
ERGP23131603	CONSTRUCTION OF CLASSROOM BLOCK WITH INFRASTRUCTURE AT UDOKA PRIMARY SCHOOL, AKPO, AGUATA, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE	ONGOING	5,000,000
ERGP25130929	HIV/AIDS PROGRAMME	ONGOING	10,000,000
ERGP25131572	PROVISION OF 20NO VIP PUBLIC TOILETS (4NO IN EACH STATE OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO)	ONGOING	20,000,000
ERGP27130938	HEADQUARTERS AND THE PROJECTS INFRASTRUCTURAL DEVELOPMENT	ONGOING	80,000,000
ERGP27130951	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	77,000,000
ERGP27130956	REHABILITATION OF ENUGU OFFICE	ONGOING	10,000,000
ERGP27130963	REHABILITATION OF THE MANAGING DIRECTOR'S OFFICIAL RESIDENCE	ONGOING	10,000,000
ERGP27130968	LIAISON OFFICE REHABILITATION	ONGOING	10,000,000
ERGP27131302	REHABILITATION OF EXECUTIVE DIRECTOR (FINANCE & ADMIN) OFFICIAL RESIDENCE	ONGOING	4,000,000
ERGP27131310	REHABILITATION OF EXECUTIVE DIRECTOR (PLANNING & DESIGN) OFFICIAL RESIDENCE	ONGOING	4,000,000
ERGP27131315	REHABILITATION OF EXECUTIVE DIRECTOR (ENGINEERING) OFFICIAL RESIDENCE	ONGOING	4,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27131320	REHABILITATION OF EXECUTIVE DIRECTOR (AGRIC SERVICES) OFICIAL RESIDENCE	ONGOING	4,000,000
ERGP27131343	REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS	ONGOING	20,000,000
ERGP27131432	REHABILITATION OF WATER WORKS INCLUDING RETICULATION NETWORK IN AIRBDA HEADQUARTERS, AGBALA IMO STATE	ONGOING	15,000,000
ERGP28116290	NNEAMAKA WATER PROJECT: RETICULATION EXTENSION, IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	70,000,000
ERGP28130772	SURFACE WATER SUPPLY SCHEME IN IGGA UZO UWANI LGA, ENUGU STATE	ONGOING	10,000,000
ERGP28130774	SURFACE WATER SUPPLY SCHEME IN AMAOGWUGWU ABIA STATE	ONGOING	10,000,000
ERGP28130777	SURFACE WATER SUPPLY SCHEME IN OBEAGWU OZALLA NKANU ENUGU PROJECT	ONGOING	10,000,000
ERGP28130783	COMPLETION OF AWKA REGIONAL WATER SCHEME	ONGOING	25,000,000
ERGP28130787	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT IRUOGBEUNNE, ANAMBRA STATE	ONGOING	17,500,000
ERGP28130791	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION IN IRUKALITA, ANAMBRA STATE	ONGOING	17,500,000
ERGP28130795	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT UKWUBE, NKWERRE, IMO STATE	ONGOING	17,500,000
ERGP28130801	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT ST MARKS ANGLICAN CHURCH ANAMBRA STATE	ONGOING	17,500,000
ERGP28130805	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT AKAMA OSILI, ENUGWU-UKWU ANAMBRA STATE	ONGOING	20,000,000
ERGP28130809	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR COMMUNITIES IN NJIKOKA/ANIOCHA / DUNUKOFIA FED CONSTITUENCY IN ANAMBRA STATE	ONGOING	5,000,000
ERGP28130812	CONSTRUCTION OF MOTORISED BOREHOLE AT OBOLLO AFOR IN UDENU LGA ENUGU STATE (ONGOING)	ONGOING	5,000,000
ERGP28130816	COMPLETION OF SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT UMUAGHA UMUEZEALA-AMA EHIME MBANO IMO STATE (ONGOING)	ONGOING	10,000,000
ERGP28130820	COMPLETION OF SOLAR BOREHOLE AT HOLY TRINITY ANGLICAN CHURCH, AMAIGBO IMO STATE	ONGOING	5,000,000
ERGP28130826	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT IMAMA NEKE OGHE EZEAGU LGA ENUGU STATE	ONGOING	2,500,000
ERGP28130828	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ST THERESA PRMARY SCHOOL OGHE EZEAGU LGA ENUGU STATE	ONGOING	5,000,000
ERGP28130836	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT CATHEDRAL CHURCH OF ST JOHN EKWULOBIA, ANAMBRA STATE (ONGOING)	ONGOING	5,000,000
ERGP28130840	REHABILITATION OF OKPALA WATER SCHEME (ONGOING)	ONGOING	5,000,000
ERGP28130901	SOLAR POWERED WATER SUPPLY WITH RETICULATION AT ENUGWU AGIDI, NJIKOKA LGA, ANAMBRA STATE	ONGOING	12,500,000
ERGP28130972	SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA, IMO STATE	ONGOING	8,000,000
ERGP28130979	SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	5,000,000
ERGP28130985	SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	5,000,000
ERGP28130991	COMPLETION OF ONGOING HANDPUMP BOREHOLE AT UMUOTI INYISHI COMMUNITY IN IKEDURU IMO STATE (RETICULATION)	ONGOING	8,000,000
ERGP28130998	UBURU RURAL WATER SCHEME	ONGOING	7,500,000
ERGP28131025	CONSTRUCTION AND RETICULATION OF WATER SCHEME AT OHAJI EGBEMA, IMO STATE	ONGOING	8,000,000
ERGP28131036	NNAEMEKA WATER PROJECT, RETICULATION EXTENSION IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	10,000,000
ERGP28131087	CONSTRUCTION OF UGBO DAM IN ANINRI / AGWU / OJI UZO FED CONSTITUENCY OF ENUGU STATE	ONGOING	20,000,000
ERGP28131227	CONSTRUCTION OF EZEALAKPAKA WATER PROJECT AT EHIME MBANO LGA, IMO NORTH SENATORIAL DISTRICT (ONGOING)	ONGOING	7,500,000
ERGP28131238	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT OWERRI WEST LGA - OWERRI MUNICIPAL/NORTH/ WEST FEDERAL CONSTITUENCY - IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28131247	COMPLETION OF ORAERI WATER SCHEME, ORAERI ANAMBRA STATE	ONGOING	7,500,000
ERGP28131323	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	ONGOING	15,000,000
ERGP28131334	STUDY AND DESIGN OF DAM PROJECTS WITHIN THE SOUTH EAST ZONE	ONGOING	10,000,000
ERGP28131337	SMALL EARTH DAM PROJECTS	ONGOING	10,000,000
ERGP28131358	SURFACE AND UNDERGROUND WATER DEVELOPMENT AND MONITORING	ONGOING	10,000,000
ERGP28131361	HYDROGEOLOGICAL MAPPING OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO STATES	ONGOING	10,000,000
ERGP28131363	CONSRUCTION AND RETICULATION OF WATER SCHEME AT UZOUBI UMUUNA ORLU IMO STATE	ONGOING	5,000,000
ERGP28131375	COMPLETION OF 2 PANEL BOREHOLE AT OKIJA WARD 2 IHIALA (ONGOING)	ONGOING	5,000,000
ERGP28131379	CONSTRUCTION OF MOTORISED BOREHOLE AT AGBAObU OKIGWE IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28131423	MOTORISED BOREHOLE IN OKIGWE IMO STATE (ONGOING)	ONGOING	8,000,000
ERGP28131433	INSTALLATION OF MOTORISED BOREHOLES ACROSS COMMUNITIES IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE	ONGOING	10,000,000
ERGP28131434	PROVISION OF SOLAR POWERED BOREHOLE AT UGWUANYE/OJEBEOGENE, ENUGU STATE (ONGOING)	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131435	PROVISION OF HAND PUMPS BOREHOLE IN VARIOUS WARDS OF IMO EAST SENATORIAL DISTRICT (ONGOING)	ONGOING	10,000,000
ERGP28131436	RETICULATION OF UMUKABI UMUHU OKWUATO WATER PROJECT, ABOH MBAISE LGA, IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28131437	OHAFIA/NKPORO WATER PROJECT, ABIA NORTH SENATORIAL DISTRICT (ONGOING)	ONGOING	5,000,000
ERGP28131440	CONSTRUCTION OF MOTORISED BOREHOLE AT EMENIKE PETER COMPOUND IN AKUZU TOWN, IRUABO VILLAGE, OYI LOCAL GOVERNMENT AREA, ANAMBRA STATE (ONGOING)	ONGOING	5,000,000
ERGP28131442	CONSTRUCTION /INSTALLATION OF 4NOS SOLAR POWERED WATER BOREHOLES AT ABCHEKE MAIN MARKET, OTULU-ORU WEST, UMUKENE-OHAJI AND ETEKWURU-EGBEMA, IMO STATE	ONGOING	5,000,000
ERGP28131446	CONSTRUCTION OF BOREHOLE AT AMAEGBU AMAGU NKALAH, ISHIELU LGA, EBONYI STATE	ONGOING	5,000,000
ERGP28131447	CONSTRUCTION OF MOTORISED BOREHOLE AT OBIAGU VILLAGE IN OHULOR, OBOLLO AFOR UDENU LGA, ENUGU STATE	ONGOING	5,000,000
ERGP28131450	CONSTRUCTION OF MOTORISED BOREHOLE AT AMAOKWE AMAGU IHUBE OKIGWE LGA, IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28131451	COMPLETION OF RIVER MMAM DAM PROJECT (ONGOING)	ONGOING	10,000,000
ERGP28131456	3NO HANDPUMP BOREHOLES IN IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP28131458	3NO. HANDPUMP BOREHOLES IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY, IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28131460	3NO. HANDPUMP BOREHOLES IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCY	ONGOING	5,000,000
ERGP28131462	3NO. HANDPUMP BOREHOLES IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP28131465	CONSTRUCTION OF SOLAR POWERED BOREHOLE AND RETICULATION AT IHITEOWERRE, ORLU - ORLU/ORSU/ORU EAST FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP28131467	SOLAR POWERED BOREHOLE AT FOUR CORNERS OLD ROAD OZALLA NKANU WEST (ONGOING)	ONGOING	5,000,000
ERGP28131470	REHABILITATION/COMPLETION OF 1NO. SOLAR POWERED BOREHOLE AT GIRLS SECONDARY SCHOOL IN OGUTA - OHAJI/EGBMA/OGUTA/ORU WEST FEDERAL CONSTITUENCY	ONGOING	5,000,000
ERGP28131473	3NO. HANDPUMP BOREHOLES IN NJIKOKA/ANAOCHA/DUNUKOFIA FEDERAL CONSTITUENCY	ONGOING	5,000,000
ERGP28131476	PROVISION OF 3NO. HANDPUMP BOREHOLES AT IKWUANO/UMUAHIA NORTH/SOUTH FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP28131478	COMPLETION SOLAR POWERED BOREHOLE AND RETICULATION AT AMAVUM OKUE, IVO LGA - EBONYI STATE (ONGOING)	ONGOING	4,000,000
ERGP28131481	MINI WATER SCHEME AND RETICULATION FOR NKWOIKORO UMUOLEKE IN ISIALA NGWA SOUTH LGA (ONGOING)	ONGOING	4,000,000
ERGP28131494	REHABILITATION OF UGWU EBENEZER BOREHOLE SCHEME	ONGOING	5,000,000
ERGP28131495	REHABILITATION OF AKABEZEM URUAGU WATER SCHEME	ONGOING	5,000,000
ERGP28131497	PROVISION OF HANDPUMP BOREHOLES AT ANAMBRA EAST/WEST FEDERAL CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP28131501	REHABILITATION AND RETICULATION OF IKEM WATER SCHEME AND PROVISION OF HANDPUMP BOREHOLES IN ENUGU EAST/ISI-UZO FEDERAL CONSTITUENCY - ENUGU STATE (ONGOING)	ONGOING	5,000,000
ERGP28131502	3NOS. SOLAR POWERED BOREHOLES IN OYI LGA - AYAMELUM/OYI FEDERAL CONSTITUENCY - ANAMBRA STATE (ONGOING)	ONGOING	5,000,000
ERGP28131505	SOLAR BOREHOLE AND OVERHEAD TANK AT AJAMU UMUOJI EBONYI STATE	ONGOING	5,000,000
ERGP28131506	CONSTRUCTION OF AJAMENU RURAL ROAD, EBONYI STATE	ONGOING	7,000,000
ERGP28131508	INSTALLATION OF 2NO POWERED BOREHOLE AT AKPU RIVERINE ORUMBA SOUTH AND AMAOKPALA ORUMBA NORTH ANAMBRA STATE	ONGOING	7,000,000
ERGP28131511	5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONSTITUENCY OF EBONYI STATE	ONGOING	5,000,000
ERGP28131514	CONSTRUCTION OF MOTORISED BOREHOLE AT UMUARIAN OBOWO COMMUNITY, OBOWO LGA IMO STATE	ONGOING	5,000,000
ERGP28131521	REHABILITATION OF AMAORJI AMA WATER SCHEME MBAISE	ONGOING	10,000,000
ERGP28131525	AKAEZE WATER SCHEME (ONGOING)	ONGOING	30,000,000
ERGP28131539	UMUKABI UMUHU WATER PROJECT AT UMUKABI OKWUATO ABOH MBAISE LGA, IMO STATE (ONGOING)	ONGOING	4,000,000
ERGP28131542	COMPLETION OF EXIT WATER PROJECT AT UWANI AMABOKWU AKU, IGBO ETITI LGA, ENUGU STATE (ONGOING)	ONGOING	5,000,000
ERGP28131545	COMPLETION OF SOLAR POWERED BOREHOLE AT OZARA MBUTU ABOH, MBAISE. (ONGOING)	ONGOING	5,000,000
ERGP28131548	INSTALLATION OF 2UNITS OF SOLAR BOREHOLE AT OGBORU WARD IHIALA AND MBOSI WARD IHIALA FED CONSTITUENCY (ONGOING)	ONGOING	5,000,000
ERGP28131550	CONSTRUCTION OF VIP BOREHOLES WITH TOILETS IN MBIERI OGWA AND OBGAKU IN MBAITOLI LGA, IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28131551	INSTALLATION OF 2 NOS SOLAR POWERED BOREHOLE AT AKPU RIVERINE ORUMBA SOUTH AND AMAOKPALA ORUMBA NORTH (ONGOING)	ONGOING	5,000,000
ERGP28131568	REHABILITATION OF NTIGHA NGWA UKWU WATER SCHEME AT OMOBA, ISIALA NGWA SOUTH LGA ABIA STATE	ONGOING	10,000,000
ERGP28131575	CONVERSION OF MOTORISED BOREHOLES TO SOLAR POWERED BOREHOLES IN THE FIVE EASTERN STATES	ONGOING	10,000,000
ERGP28131576	SOLAR POWERED BOREHOLE AT NANDO IN ANAMBRA NORTH SENATORIAL DISTRICT (ONGOING)	ONGOING	5,000,000
ERGP28131580	CONSTRUCTION OF HAND PUMP BOREHOLES AT UJAH UMUOWA ORLU LGA, IMO STATE	ONGOING	3,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131581	ONGOING SOLAR POWERED BOREHOLE IN IHIAGWA NKARAMOCHE, OVERRI WEST LGA, IMO STATE	ONGOING	5,000,000
ERGP28131584	REHABILITATION AND RETICULATION OF SOLAR POWERED BOREHOLE AT OGUTA ROAD ONITSHA SOUTH LGA - ANAMBRA STATE (ONGOING)	ONGOING	5,000,000
ERGP28131585	PROVISION OF BOREHOLE IN UMUOPIA AKOKWA IDEATO NORTH LGA, IMO WEST. (ONGOING)	ONGOING	5,000,000
ERGP28131588	PROVISION OF BOREHOLE IN AWO-OMAMMA COMMUNITY HOSPITAL, AWO-OMAMMA, ORU EAST LGA, IMO WEST. (ONGOING)	ONGOING	5,000,000
ERGP28131590	MOTORISED BOREHOLE IN ANAOCHA/NJIKOKA/ DUNUKOFIA FED. CONST. (ONGOING)	ONGOING	7,500,000
ERGP28131591	BOREHOLE PROJECT AT IGWE AKWAEZE PALACE IN ANIOCHA NAMBRA STATE	ONGOING	5,000,000
ERGP28131619	CONSTRUCTION OF EZI-ATO WATER SCHEME	ONGOING	10,000,000
ERGP29131366	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	ONGOING	7,000,000
ERGP29131512	CONSTRUCTION OF MOTORISED BOREHOLE AT UMUDURUNNA ABBA IN NWAGELE LGA, IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP30130856	PROJECT MONITORING AND EVALUATION	ONGOING	80,000,000
ERGP30130861	ANNUAL BUDGET PREPARATION	ONGOING	30,000,000
ERGP30131454	PROJECT TECHNICAL AUDIT	ONGOING	10,000,000
ERGP5130732	REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE	ONGOING	15,000,000
ERGP5130734	REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE	ONGOING	15,000,000
ERGP5130737	REVITALIZATION OF AGRICULTURAL SERVICES AT AGULERI	ONGOING	15,000,000
ERGP5130747	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	ONGOING	15,000,000
ERGP5130750	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)	ONGOING	10,000,000
ERGP5130756	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT)	ONGOING	10,000,000
ERGP5130761	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM)	ONGOING	10,000,000
ERGP5130764	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIKOKO/NDIONUOHA)	ONGOING	10,000,000
ERGP5130766	SONGHAI INTERGRATED INNOVATIVE PROGRAMMES	ONGOING	150,000,000
ERGP5130869	PROCUREMENT OF PLANTS AND MACHINERY	ONGOING	40,000,000
ERGP5130879	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	20,000,000
ERGP5130888	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	10,000,000
ERGP5131003	CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS, ABIA STATE	ONGOING	20,000,000
ERGP5131328	STUDY AND DESIGN OF IRRIGATION SCHEMES WITHIN THE FIVE STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO	ONGOING	15,000,000
ERGP5131331	SMALL SCALE IRRIGATION PROJECTS	ONGOING	10,000,000
ERGP5131339	REHABILITATION OF ITEM IKWO IRRIGATION PROJECT AT IKWO LGA EBONYI STATE	ONGOING	10,000,000
ERGP5131429	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE	ONGOING	10,000,000
ERGP5131623	REHABILITATION/ REACTIVATION OF UMUABI INTERGRATED FARM, EBONYI STATE	ONGOING	5,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,302,862,636
21	PERSONNEL COST	350,249,381
2101	SALARY	311,332,783
210101	SALARIES AND WAGES	311,332,783
21010101	SALARY	311,332,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,916,598
210202	SOCIAL CONTRIBUTIONS	38,916,598
21020201	NHIS	15,566,639
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,349,959
22	OTHER RECURRENT COSTS	55,605,255
2202	OVERHEAD COST	55,605,255
220201	TRAVEL & TRANSPORT - GENERAL	13,826,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,324,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,501,741
220202	UTILITIES - GENERAL	3,807,931
22020201	ELECTRICITY CHARGES	739,265
22020202	TELEPHONE CHARGES	284,333
22020203	INTERNET ACCESS CHARGES	2,784,333
220203	MATERIALS & SUPPLIES - GENERAL	818,878
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,946
220204	MAINTENANCE SERVICES - GENERAL	17,135,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,697,951
22020402	MAINTENANCE OF OFFICE FURNITURE	473,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,523,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,441,199
220206	OTHER SERVICES - GENERAL	10,997,841
22020604	RESIDENTIAL RENT	9,329,756
22020606	CLEANING AND FUMIGATION SERVICES	1,668,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,851
22020701	FINANCIAL CONSULTING	602,785
22020703	LEGAL SERVICES	398,066
220208	FUEL & LUBRICANTS - GENERAL	4,262,425
22020801	MOTOR VEHICLE FUEL COST	1,987,764
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,705,996
22020803	PLANT / GENERATOR FUEL COST	568,665
220209	FINANCIAL CHARGES - GENERAL	1,728,743
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
22020902	INSURANCE PREMIUM	1,433,037
220210	MISCELLANEOUS	2,026,224
22021001	REFRESHMENT & MEALS	500,213
22021002	HONORARIUM & SITTING ALLOWANCE	715,660
22021003	PUBLICITY & ADVERTISEMENTS	625,532
22021006	POSTAGES & COURIER SERVICES	184,819
23	CAPITAL EXPENDITURE	897,008,000
2302	CONSTRUCTION / PROVISION	702,008,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	702,008,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	310,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	297,008,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	95,000,000
2303	REHABILITATION / REPAIRS	75,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	120,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050114	NATIONAL JOB CREATION SCHEME	30,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	30,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	50,000,000
	TOTAL PERSONNEL	350,249,381
	TOTAL OVERHEAD	55,605,255
	TOTAL RECURRENT	405,854,636
	TOTAL CAPITAL	897,008,000
	TOTAL ALLOCATION	1,302,862,636

0252038001		BENIN/ OWENA RBDA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111659	REVITALIZATION OF RBDA: Power Supply and maintenance	ONGOING	10,000,000
ERGP1111730	UPGRADE OF FACILITIES, EXPANSION AND PROCUREMENT OF WATER BOTTLING PLANTS IN BENIN-CITY, EDO STATE AND AKURE, ONDO STATE.	ONGOING	5,000,000
ERGP12111652	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT:CONSTRUCTION OF ACCESS ROAD	ONGOING	10,000,000
ERGP22128932	PE-WASH(WATER SANITATION & HYGIENE)	NEW	5,000,000
ERGP28110607	IKERE EKITI IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110615	AGBEDE WATER SCHEME	ONGOING	5,000,000
ERGP28110622	INTEGRATED FARMING PILOT SCHEMES.	ONGOING	50,000,000
ERGP28110630	HEADQUARTERS DEVELOPMENT: CONSTRUCTION OF 1KM ACCESS ROAD IN PREMISES OF THE HEADQUARTER AT OBAYANTOR, BENIN CITY, EDO STATE	ONGOING	10,000,000
ERGP28110678	OYE IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110684	OUTSTANDING LIABILITIES SETTLEMENT	ONGOING	50,000,000
ERGP28110700	UKHUN-ERHA IRRIGATION PROJECT (250HA)	ONGOING	15,000,000
ERGP28110707	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110716	OKHUNWON SMALL HYDRO POWER (SHP) PROJECT	ONGOING	10,000,000
ERGP28110723	UKPOKE IRRIGATION PROJECT	ONGOING	15,000,000
ERGP28110729	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	ONGOING	10,000,000
ERGP28110734	ISUA IRRIGATION PROJECT	ONGOING	15,008,000
ERGP28110741	AISEGBA DAM AND IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110753	REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS	ONGOING	20,000,000
ERGP28110759	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110780	ADO-EKITI / OSIN IRRIGATION PROJECT (100HA)	ONGOING	15,000,000
ERGP28110788	AGUA IRRUA WATER SCHEME (REHABILITATION)	ONGOING	10,000,000
ERGP28110792	UNDERGROUND WATER DEVELOPMENT	ONGOING	10,000,000
ERGP28110890	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	10,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110946	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	10,000,000
ERGP28110964	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	15,000,000
ERGP28110973	IDANRE WATER SUPPLY SCHEME	ONGOING	20,000,000
ERGP28110981	REVITALIZATION/OPERATION OF AGRICULTURAL FACILITIES - POULTRY, PIGGERY AND OIL PALM PLANTATION	ONGOING	20,000,000
ERGP28111043	AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	ONGOING	15,000,000
ERGP28111093	EVBO/IKHUENBO DAM REHABILITATION	ONGOING	15,000,000
ERGP28111096	HUMAN CAPACITY DEVELOPMENT - TRAINING, SEMINARS AND WORKSHOPS FOR STAFF	ONGOING	20,000,000
ERGP28111113	EWULU IRRIGATION PROJECT	ONGOING	7,000,000
ERGP28111177	ILLAH-EBU IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28111187	ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	ONGOING	10,000,000
ERGP28111206	IKOLE EKITI FARM PROJECT (ERO SUB BASIN)	ONGOING	10,000,000
ERGP28111213	GRADUATE YOUTH EMPOWERMENT SCHEMES	ONGOING	30,000,000
ERGP28111214	FEASIBILITY STUDIES AND ENGINEERING DESIGN	ONGOING	10,000,000
ERGP28111228	PROCUREMENT AND ADVERTISEMENT PROCESSES	ONGOING	10,000,000
ERGP28111487	REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.	ONGOING	20,000,000
ERGP28111709	CONSTRUCTION OF DAM AND TREATMENT PLANT ON RIVER OBE IN ETSAKO EAST & WEST LGA, EDO STATE FOR WATER SUPPLY AND IRRIGATION.	ONGOING	20,000,000
ERGP28128879	EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE	ONGOING	20,000,000
ERGP28128954	CONSTRUCTION OF 2NO MOTORISED BOREHOLES AT IHIEVBE COMMUNITY, OWAN EAST LGA, EDO STATE	NEW	20,000,000
ERGP28128957	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT CANAANLAND COMMUNITY PRAIRY SCHOOL, IJOKA ROAD, AKURE SOUTH LGA, ONDO STATE.	NEW	10,000,000
ERGP28132609	CONSTRUCTION OF JATTU DAM, JATTU-UZAIRUE, ETSAKO WEST LGA, EDO STATE	NEW	200,000,000
ERGP3128912	RENEWABLE ENERGY/POWER SUPPLY UPGRADE FOR HEADQUARTERS DEVELOPMENT	ONGOING	10,000,000
ERGP5111715	REHABILITATION OF PIGGERY AND RESTOCKING AT EGOR PIGGERY, EDO STATE	ONGOING	5,000,000
ERGP5111721	REHABILITATION AND STOCKING OF POULTRY HOUSE IN OBAYANTOR, EDO STATE	ONGOING	5,000,000
ERGP5111749	REHABILITATION OF OIL MILL AND FEED MILL IN OBAYANTOR, EDO STATE.	ONGOING	5,000,000
ERGP5111755	PROCUREMENT OF EQUIPMENT FOR FARMLAND CLEARING AND PREPARATION - D7 BULLDOZER AND G12 GRADER.	ONGOING	15,000,000
ERGP5111765	PROCUREMENT OF SPARES FOR THE MAINTENANCE OF TRACTORS AND EQUIPMENT.	ONGOING	5,000,000
ERGP5111769	REHABILITATION AND STOCKING OF POULTRY HOUSE IN IKERE, EKITI STATE	ONGOING	5,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,748,366,884
21	PERSONNEL COST	346,089,921
2101	SALARY	307,635,486
210101	SALARIES AND WAGES	307,635,486
21010101	SALARY	307,635,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,454,435
210202	SOCIAL CONTRIBUTIONS	38,454,435
21020201	NHIS	15,381,774
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,072,661
22	OTHER RECURRENT COSTS	63,076,963
2202	OVERHEAD COST	63,076,963
220201	TRAVEL & TRANSPORT - GENERAL	10,844,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,524,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,320,000
220202	UTILITIES - GENERAL	8,750,000
22020201	ELECTRICITY CHARGES	8,750,000
220203	MATERIALS & SUPPLIES - GENERAL	14,190,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
220204	MAINTENANCE SERVICES - GENERAL	4,876,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	956,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
220205	TRAINING - GENERAL	2,100,000
22020501	LOCAL TRAINING	2,100,000
220206	OTHER SERVICES - GENERAL	8,950,000
22020601	SECURITY CHARGES	7,250,000
22020603	OFFICE RENT	1,500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,750,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	750,000
220208	FUEL & LUBRICANTS - GENERAL	1,550,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	550,000
220209	FINANCIAL CHARGES - GENERAL	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
220210	MISCELLANEOUS	8,666,713
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,166,713
22021006	POSTAGES & COURIER SERVICES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000



0252039001 CHAD BASIN RBDA			
CODE	LINE ITEM		AMOUNT
22021013	PROMOTION (SERVICE WIDE)		800,000
22021017	ANTI-CORRUPTION		1,500,000
23	CAPITAL EXPENDITURE		1,339,200,000
2302	CONSTRUCTION / PROVISION		1,180,596,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,180,596,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,180,596,000
2303	REHABILITATION / REPAIRS		158,604,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		158,604,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		158,604,000
	TOTAL PERSONNEL		346,089,921
	TOTAL OVERHEAD		63,076,963
	TOTAL RECURRENT		409,166,884
	TOTAL CAPITAL		1,339,200,000
	TOTAL ALLOCATION		1,748,366,884
0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1125566	DEVELOPMENT OF ADDITIONAL 300HA AT JERE BOWL IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	35,964,000
ERGP1125731	DEVELOPMENT OF GASHUA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	30,000,000
ERGP1125739	DEVELOPMENT OF ADDITIONAL 255HA AT NGALDA/GARIN GADA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	30,000,000
ERGP1125744	DEVELOPMENT OF ADDITIONAL 255HA AT GORA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	18,000,000
ERGP1125751	DEVELOPMENT OF ADDITIONAL 255HA AT MICHKA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	20,964,000
ERGP1125755	DEVELOPMENT OF INTEGRATED FARM CENTER (SONGHAI MODEL) IN BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE	ONGOING	50,000,000
ERGP1125761	DEVELOPMENT OF INTEGRATED FARM CENTER (SONGHAI MODEL) IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE	ONGOING	50,000,000
ERGP1125782	RIVER TRAINING AND CHANNELIZATION WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	87,300,000
ERGP1125795	SURFACE WATER MANAGEMENT IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	30,000,000
ERGP1125802	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTH MOVING MACHINES	ONGOING	30,000,000
ERGP1125814	REPLACEMENT OF FARM MACHINES AND EQUIPMENT	ONGOING	30,000,000
ERGP1126087	REPLACEMENT OF HEAVY DUTY VEHICLES	ONGOING	30,000,000
ERGP1126238	REPLACEMENT OF LIGHT DUTY VEHICLES	ONGOING	48,000,000
ERGP1126240	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	60,000,000
ERGP1126244	DEBT SETTLEMENT (OUTSTANDING LIABILITIES)	ONGOING	120,000,000
ERGP1126246	RECONSTRUCTION OF 5NOS. OFFICES/OFFICE BLOCKS AT SCIP I & II	ONGOING	21,000,000
ERGP1126248	REHABILITATION OF 5NOS. WORKSHOPS AT SCIP I & II	ONGOING	18,000,000
ERGP1126252	PROCUREMENT OF 2019 WORKS, GOODS AND SERVICES	ONGOING	7,000,000
ERGP1126256	RECONSTRUCTION OF 80NOS. & 37NOS. SENIOR STAFF FARM RESIDENTIAL QUARTERS AT SCIP I & II	ONGOING	25,500,000
ERGP1126263	RECONSTRUCTION OF 140NOS. & 80NOS. INTERMEDIATE STAFF FARM RESIDENTIAL QUARTERS AT SCIP I & II	ONGOING	27,744,000
ERGP1126265	RECONSTRUCTION OF 302NOS. & 202NOS. JUNIOR STAFF FARM RESIDENTIAL QUARTERS AT SCIP I & II	ONGOING	27,360,000
ERGP1126273	GROUND WATER DEVELOPMENT IN AGRO SERVICE CENTERS IN SCIP I, II & BAGA POLDER PROJECTS	ONGOING	45,000,000
ERGP1126275	RENOVATION & FURNISHING OF 4NOS. BLOCKS OF OFFICES AT AHQ & PROCUREMENT OF LIASON OFFICE	ONGOING	65,000,000
ERGP1126276	REHABILITATION OF GUEST HOUSE/LODGES AT AHQ	ONGOING	30,000,000
ERGP1126277	REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ	ONGOING	24,000,000
ERGP1126281	REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ	ONGOING	18,000,000
ERGP1126282	REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ	ONGOING	21,600,000

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1126284	SUPPLY OF 2" IRRIGATION PUMPS TO NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	15,000,000
ERGP28125777	ALAU DAM REHABILITATION WORKS	ONGOING	60,000,000
ERGP28126283	REHABILITATION OF WATER SUPPLY SYSTEM AND RETICULATION WORKS AT AHQ	ONGOING	6,000,000
ERGP28126285	PROVISION OF SOLAR POWERED BOREHOLES AT GADAKA, SAYO AND GAMARI VILLAGES IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	3,600,000
ERGP28126286	SOLAR POWERED BOREHOLES IN DIKWA/MAFA/KONDUGA FEDERAL CONSTITUENCY, BORNO STATE	ONGOING	3,168,000
ERGP28126289	CONSTRUCTION OF MOTORIZED BOREHOLES IN 241 BATALION BARRACKS NGURU LGA, YOBE STATE	ONGOING	3,000,000
ERGP28126291	PROVISION OF 10NOS. HANDPUMP BOREHOLES AT GWANGE III WARD IN MAIDUGURI BORNO STATE	ONGOING	7,500,000
ERGP28126292	SOLAR POWERED BOREHOLES IN NANGERE / POTISKUM, YOBE STATE	ONGOING	12,500,000
ERGP28126294	PROVISION OF WATER SUPPLY SCHEMES AT AUNO KONDUGA LGA AND BUGUR WARD BURATAI	ONGOING	18,000,000
ERGP28132622	PROVISION OF 9NOS SOLAR BOLEHOLE IN NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	120,000,000
ERGP28132623	CONSTRUCTION WATER HARVESTING STRUCTURES IN BADE EMIRATE COUNCIL IN YOBE STATE	ONGOING	90,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,269,079,120
21	PERSONNEL COST	428,354,616
2101	SALARY	380,759,659
210101	SALARIES AND WAGES	380,759,659
21010101	SALARY	380,759,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,594,957
210202	SOCIAL CONTRIBUTIONS	47,594,957
21020201	NHIS	19,037,983
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,556,974
22	OTHER RECURRENT COSTS	43,388,664
2202	OVERHEAD COST	43,388,664
220201	TRAVEL & TRANSPORT - GENERAL	7,736,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,503,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,233,040
220202	UTILITIES - GENERAL	2,992,322
22020201	ELECTRICITY CHARGES	2,189,504
22020203	INTERNET ACCESS CHARGES	510,884
22020206	SEWERAGE CHARGES	291,934
220203	MATERIALS & SUPPLIES - GENERAL	1,459,669
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,459,669
220204	MAINTENANCE SERVICES - GENERAL	9,247,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,919,338
22020402	MAINTENANCE OF OFFICE FURNITURE	583,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,189,504
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,554,294
220205	TRAINING - GENERAL	3,284,255
22020501	LOCAL TRAINING	3,284,255
220206	OTHER SERVICES - GENERAL	6,130,610
22020601	SECURITY CHARGES	3,284,255
22020606	CLEANING AND FUMIGATION SERVICES	2,846,355
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,911,660
22020701	FINANCIAL CONSULTING	1,824,586
22020703	LEGAL SERVICES	2,043,537
22020708	MEDICAL CONSULTING	2,043,537
220208	FUEL & LUBRICANTS - GENERAL	3,284,256
22020801	MOTOR VEHICLE FUEL COST	2,554,421
22020803	PLANT / GENERATOR FUEL COST	729,835
220210	MISCELLANEOUS	3,342,642
22021006	POSTAGES & COURIER SERVICES	131,370
22021029	MONITORING ACTIVITIES & FOLLOW UP	875,801
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,335,471
23	CAPITAL EXPENDITURE	4,797,335,840
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	2,152,335,840



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,152,335,840
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	685,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,348,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	118,735,840
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	130,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,305,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,305,000,000
23040102	EROSION & FLOOD CONTROL	2,305,000,000
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	428,354,616
	TOTAL OVERHEAD	43,388,664
	TOTAL RECURRENT	471,743,280
	TOTAL CAPITAL	4,797,335,840
	TOTAL ALLOCATION	5,269,079,120

0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126120	FLOOD AND EROSION CONTROL WORKS FOR FARM LAND AT MARINA AREA, ORON LGA, AKWA IBOM STATE	ONGOING	20,000,000
ERGP12126124	CONSTRUCTION OF EROSION CONTROL WORKS AT EDEDEM, CROSS RIVER STATE	ONGOING	50,000,000
ERGP12126137	EROSION CONTROL WORKS TO RECLAIM FARM LAND AT NUNG IKOT UDOFFIONG AT ORUK ANAM LGA, AKWA IBOM STATE	ONGOING	20,000,000
ERGP12126138	EROSION CONTROL WORKS IN UTU ETIM EKPO, ABAK LGA, AKWA IBOM STATE	ONGOING	20,000,000
ERGP12131445	EROSION CONTROL WORKS FOR THE ANATING LANE CALABAR SOUTH LGA, CROSS RIVER STATE	ONGOING	40,000,000
ERGP19113564	CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	ONGOING	85,000,000
ERGP19113581	CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	20,000,000
ERGP19113626	CONSTRUCTION OF EROSION CONTROL PROJECT AT NUNG EDIENE - IKOT ASENIMO ROAD, ETINAN LGA, AKS	ONGOING	30,000,000
ERGP19113628	CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS	ONGOING	20,000,000
ERGP19132525	IKOM URBAN RENEWAL AND SLUM CONTROL PROGRAMME, CROSS RIVER	NEW	1,000,000,000
ERGP19132544	ITU-IBIONO REGIONAL WATER SCHEME, CROSS RIVER STATE	NEW	200,000,000
ERGP19132550	AGBUKIN-KARABONT FLOOD CONTROL AND EROSION CONTROL	NEW	500,000,000
ERGP19132553	BASHUA-BIAJUA FLOOD AND EROSION CONTROL SCHEME, BOKI, CROSS RIVER STATE	NEW	500,000,000
ERGP23126139	CONSTRUCTION OF CLASSROOM BLOCKS FOR BASIN HEADQUARTERS SCHOOL, CROSS RIVER STATE	NEW	38,735,840
ERGP27126131	REHABILITATION OF MANAGING DIRECTOR'S QUARTERS, CROSS RIVER STATE	ONGOING	50,000,000
ERGP28113532	CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	70,000,000
ERGP28113571	CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCTAIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	80,000,000
ERGP28113587	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA	ONGOING	50,000,000
ERGP28113589	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	ONGOING	5,000,000
ERGP28113593	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	100,000,000
ERGP28113596	REHABILITATION OF THE RBDA ABANDONED PROJECTS	ONGOING	30,000,000
ERGP28113603	HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP.	ONGOING	5,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28113606	CAPACITY BUILDING ON SERVICOM AND ANTI CORRUPTION / TRAINING	ONGOING	25,000,000
ERGP28113609	STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS	ONGOING	10,000,000
ERGP28113614	PROCUREMENT AND ADVERTISEMENT PROCESS FOR 2018 PROJECTS	ONGOING	10,000,000
ERGP28113630	SURFACE WATER SCHEME AT EBOM ABI LGA, CRS	ONGOING	25,000,000
ERGP28113635	SETTLEMENT OF OUTSTANDING LIABILITIES	ONGOING	150,000,000
ERGP28113637	PROVISION OF WATER PURIFICATION AND DISINFECTION TECHNOLOGIES FOR CROSS RIVER AND AKWA IBOM STATES	ONGOING	30,000,000
ERGP28113638	SURFACE WATER SCHEME AT AKPABUYO, CROSS RIVER STATE	ONGOING	20,000,000
ERGP28113639	REHABILITATION OF SURFACE WATER SCHEME / TOWN HALL AT IKOT EFFANGA, CROSS RIVER STATE	ONGOING	20,000,000
ERGP28113641	REHABILITATION OF AKWA IBOM LIAISON OFFICE, AKWA IBOM STATE	ONGOING	15,000,000
ERGP28126096	REGIONAL WATER SUPPLY SCHEME IN ITU / IBIONO FEDERAL CONSTITUENCY	NEW	10,000,000
ERGP28126097	CONSTRUCTION OF MOTORIZED BOREHOLES IN ALADIM, YAKE, UKPE, OGOJA / YALA, FEDERAL CONSTITUENCY, CROSS RIVER STATE	NEW	10,000,000
ERGP28126098	CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT EYO ABASI, ORON LGA, AKWA IBOM STATE	NEW	10,000,000
ERGP28126118	CONSTRUCTION OF 2No. BOREHOLES AND RETICULATION AT OCHAGBE, AFRIKE, BEKWARRA LGA, CROSS RIVER STATE	NEW	20,000,000
ERGP28126126	REGIONAL WATER SCHEME AT IKOT UDO NTUEN, ETINAN LGA, AKWA IBOM STATE	ONGOING	25,000,000
ERGP28126129	PROVISION OF COMPLETE AUTOMATED WATER FACTORY UNIT / EXTRUDERS FOR SATCHET BAGS / BOTTLES / PURCHASE OF DELIVERY VAN AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	25,000,000
ERGP28126134	P - WASH (WATER SANITATION AND HYGIEN IN CROSS RIVER AND AKWA IBOM STATES)	ONGOING	20,000,000
ERGP28126135	WATER RETICULATION AT BEGIAKA, OBUDU LGA, CROSS RIVER STATE	NEW	10,000,000
ERGP28131453	CONSTRUCTION OF 3No. SOLAR POWERED BOREHOLES AT EYO ABASI AND ADJOINING COMMUNITIES, ORON LGA, AKWA IBOM STATE	ONGOING	30,000,000
ERGP30126132	CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE	ONGOING	40,000,000
ERGP5113527	CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	ONGOING	50,000,000
ERGP5113538	CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	50,000,000
ERGP5113545	CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	33,600,000
ERGP5113546	CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS	ONGOING	30,000,000
ERGP5113550	CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS	ONGOING	60,000,000
ERGP5113552	CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	180,000,000
ERGP5113554	CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	30,000,000
ERGP5113568	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.	ONGOING	50,000,000
ERGP5113576	CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE	ONGOING	60,000,000
ERGP5113598	CONSTRUCTION OF CALABAR RIVER IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ODUKPAI LGA, CRS	ONGOING	50,000,000
ERGP5113601	CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPAI LGA, CRS	ONGOING	20,000,000
ERGP5113610	CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS	ONGOING	250,000,000
ERGP5113613	CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	5,000,000
ERGP5113615	CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS	ONGOING	80,000,000
ERGP5113617	CONSTRUCTION OF AKAMKPA FARM PROJECT, CRS	ONGOING	50,000,000
ERGP5113619	CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS	ONGOING	50,000,000
ERGP5113622	CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT, CRS	ONGOING	100,000,000
ERGP5113623	CONSTRUCTION OF ONNA EKET FARM PROJECT, AKS	ONGOING	50,000,000
ERGP5126123	ACQUISITION OF 10,000 HA OF LAND WITHIN AKWA IBOM AND CROSS RIVER STATES	ONGOING	20,000,000
ERGP5126125	CONSTRUCTION OF FARM DEVELOPMENT PROJECT AT IKOT OKON IDEM, AKPABUYO LGA, CROSS RIVER STATE	ONGOING	20,000,000
ERGP5126128	PROVISION OF FISHERY / POULTRY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	30,000,000
ERGP5126133	PROVISION OF GREEN HOUSE AT HEADQUARTERS, CROSS RIVER STATE	ONGOING	30,000,000
ERGP5126136	REHABILITATION AND REACTIVATION OF IKOT IDEM BASIN PROJECT, ORUK ANAM LGA, AKWA IBOM STATE	ONGOING	10,000,000
ERGP5131448	PROVISION OF 50 TRICYCLE FOR FEDERAL WATER RESOURCES COMMITTEE MEMBERS FOR FARM UNITS	NEW	50,000,000



0252041001 HADEJIA-JAMA'ARE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,917,970,995
21	PERSONNEL COST	377,268,122
2101	SALARY	335,349,442
210101	SALARIES AND WAGES	335,349,442
21010101	SALARY	335,349,442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,918,680
210202	SOCIAL CONTRIBUTIONS	41,918,680
21020201	NHIS	16,767,472
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,151,208
22	OTHER RECURRENT COSTS	61,092,918
2202	OVERHEAD COST	61,092,918
220201	TRAVEL & TRANSPORT - GENERAL	6,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
220202	UTILITIES - GENERAL	5,535,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	25,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	10,000
220203	MATERIALS & SUPPLIES - GENERAL	2,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	700,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220205	TRAINING - GENERAL	5,500,000
22020501	LOCAL TRAINING	5,500,000
220206	OTHER SERVICES - GENERAL	9,700,000
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,385,518
22020701	FINANCIAL CONSULTING	600,000
22020703	LEGAL SERVICES	785,518
220208	FUEL & LUBRICANTS - GENERAL	4,400,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220210	MISCELLANEOUS	19,422,400
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021016	SERVICOM	4,960,000
22021017	ANTI-CORRUPTION	4,962,400
22021018	GENDER	1,000,000



0252041001 HADEJIA-JAMA'ARE RBDA			
CODE	LINE ITEM	AMOUNT	
23	CAPITAL EXPENDITURE	3,479,609,955	
2302	CONSTRUCTION / PROVISION	2,322,741,637	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,322,741,637	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,095,220,830	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,227,520,807	
2303	REHABILITATION / REPAIRS	744,823,171	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	744,823,171	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	74,184,880	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	592,638,291	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	78,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	237,985,147	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	237,985,147	
23040102	EROSION & FLOOD CONTROL	237,985,147	
2305	OTHER CAPITAL PROJECTS	174,060,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	174,060,000	
23050101	RESEARCH AND DEVELOPMENT	136,800,000	
23050114	NATIONAL JOB CREATION SCHEME	24,600,000	
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	12,660,000	
	TOTAL PERSONNEL	377,268,122	
	TOTAL OVERHEAD	61,092,918	
	TOTAL RECURRENT	438,361,040	
	TOTAL CAPITAL	3,479,609,955	
	TOTAL ALLOCATION	3,917,970,995	
0252041001 HADEJIA-JAMA'ARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19132624	FLOOD AND EROSION CONTROL WORKS AT BEHUN, YAMBARAU, BUSAYE	ONGOING	237,985,147
ERGP27132020	REHABILITATION OF HJRBD HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	78,000,000
ERGP28131934	CONSTRUCTION OF RURAL WATER SUPPLY SCHEME IN DANBATT, KORE TABO, YAMMAWA, FAGWALAWA AND OTHER VILLAGES IN DANBATT LGA, KANO STATE	ONGOING	32,080,200
ERGP28131947	CONSTRUCTION OF RURAL WATER SUPPLY SCHEME IN KAUYN MUJE, KANGIRE, BIRNIN KUDU, KURA AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	30,042,900
ERGP28131948	CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	18,410,100
ERGP28131950	IMPROVEMENT OF WATER SUPPLY IN WALAWAI, DANMARKE AND RAMIN KWALABE COMMUNITIES IN HOTORO, KANO STATE	ONGOING	8,580,000
ERGP28131958	UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT	ONGOING	12,060,000
ERGP28131959	SMALL WATER SCHEMES AT KURAWA, YOLA, K/SANI AND LARABAWA, KANO STATE	ONGOING	15,660,000
ERGP28131960	IMPROVEMENT OF KURA TOWNSHIP WATER WATER SUPPLY SCHEME	ONGOING	53,544,880
ERGP28131983	IMPROVEMENT OF DALILI-GORIBAWA RURAL WATER SUPPLY SCHEME	ONGOING	19,970,100
ERGP28131984	CONSTRUCTION OF KWANA UKU-TIGA RURAL WATER SUPPLY SCHEME	ONGOING	6,937,200
ERGP28131998	CONSTRUCTION OF HAND PUMP BOREHOLES IN RURAL COMMUNITIES OF GALADI, JOBI, DANGWANKI, GARIN BARKA, KUKA YESKU, DANKUMBO AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	26,990,100
ERGP28132036	BOREHOLES AT YANTANDU (PAYMENT FOR LIABILITY) AND CONSTRUCTION OF INDUSTRIAL BOREHOLE/RETICULATION AT PAJEWA VILLAGE, TAKAI LGA	ONGOING	1,500,000
ERGP28132039	RURAL WATER SUPPLY SCHEME IN TUDUN GUNSAU AND BAWAN KANON HAUSAWA IN WUDIL AND GARKO LGAs., KANO STATE	ONGOING	1,500,000
ERGP28132040	REGIONAL WATER SUPPLY SCHEME AT YAN TANDU, PAYMENT FOR LIABILITY AND CONSTRUCTION OF INDUSTRIAL BOREHOLE	ONGOING	1,500,000
ERGP28132041	REGIONAL WATER SUPPLY SCHEME JAMA'ARE/ITAS GADAU FEDERAL CONSTITUENCY, BAUCHI STATE	ONGOING	1,500,000
ERGP28132042	REGIONAL WATER SUPPLY IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE	ONGOING	1,500,000
ERGP28132043	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)	ONGOING	1,500,000
ERGP28132572	SUPPLY OF IRRIGATION PUMPS AND ACCESSORIES IN SELECTED LOCATIONS IN KANO	ONGOING	145,685,089

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28132573	PROVISION AND CONSTRUCTION OF SOLAR AND HAND PUMP BOREHOLES IN SELECTED COMMUNITIES IN KANO STATE	ONGOING	188,754,438
ERGP28132574	SUPPLY OF HAND PUMPS AND ACCESSORIES FOR REPLACEMENT OF THE DAMAGED BOREHOLES IN VARIOUS LOCATIONS	ONGOING	191,358,412
ERGP28132575	SUPPLY OF SOLAR BOREHOLES SUBMERSIBLE PUMPS AND SOLAR PANELS FOR VARIOUS REPLACEMENTS	ONGOING	165,456,328
ERGP28132625	CONSTRUCTION OF RURAL ACCESS ROADS YAMBARAU, TASA AND U/DUNIYA DAMS	ONGOING	244,875,963
ERGP30131957	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	ONGOING	81,060,000
ERGP30132000	STUDY AND DESIGN OF SMALL EARTH DAMS IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	15,060,000
ERGP30132001	STUDY AND DESIGN OF SMALL IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	15,060,000
ERGP30132022	STUDY AND DESIGN OF WATER SUPPLY PROJECTS	ONGOING	12,660,000
ERGP30132026	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	ONGOING	7,200,000
ERGP30132028	ESTABLISHMENT AND EQUIPPING OF ENGINEERING DESIGN OFFICE	ONGOING	6,360,000
ERGP5131930	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO (YASANYA AND OTHERS), JIGAWA AND BAUCHI STATES	ONGOING	11,433,000
ERGP5131931	COMPLETION OF GALALA IRRIGATION PROJECT	ONGOING	29,400,000
ERGP5131932	CONSTRUCTION OF KYARAMA IRRIGATION SCHEME JIGAWA STATE	ONGOING	30,828,000
ERGP5131933	CONSTRUCTION OF KANTI - GADA, KUDA AND KWAITA SMALL IRRIGATION SCHEME JIGAWA STATE	ONGOING	20,130,000
ERGP5131935	ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE	ONGOING	12,060,000
ERGP5131936	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN HADEJIA, JIGAWA STATE	ONGOING	24,000,000
ERGP5131938	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN JAMA'ARE, BAUCHI STATE	ONGOING	17,760,000
ERGP5131939	ESTABLISHMENT OF DRIP IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATE	ONGOING	14,310,000
ERGP5131940	COMPLETION OF KIRI-KASAMMA, GURI AND BIRNIWA SMALL IRRIGATION SCHEMES	ONGOING	3,405,000
ERGP5131941	CONSTRUCTION OF KAFIN ZAKI SMALL IRRIGATION SCHEME	ONGOING	10,095,000
ERGP5131942	CONSTRUCTION OF UDUBO - WABU IRRIGATION SCHEME	ONGOING	18,000,000
ERGP5131944	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	41,490,000
ERGP5131945	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	45,000,000
ERGP5131946	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	31,950,000
ERGP5131951	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN TUDUN WADA LGA, KANO STATE	ONGOING	24,360,000
ERGP5131952	CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE	ONGOING	15,050,558
ERGP5131954	COMPLETION OF TSANYAWA-WANZAMAI SMALL EARTH DAM	ONGOING	15,000,000
ERGP5131955	REHABILITATION OF HADEJIA PUMP BASED IRRIGATION SCHEME	ONGOING	17,400,000
ERGP5131956	OPERATION AND MAINTENANCE OF TIGA DAM	ONGOING	48,748,800
ERGP5131961	REHABILITATION AND REMODELLING OF WUDIL PILOT IRRIGATION SCHEME FOR COMMERCIAL OPERATIONS, KANO STATE	ONGOING	15,060,000
ERGP5131963	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	130,000,000
ERGP5131964	COMPLETION OF KATAGUM IRRIGATION PROJECT	ONGOING	18,060,000
ERGP5131965	CONSTRUCTION OF GWANI IRRIGATION SCHEME	ONGOING	6,405,000
ERGP5131967	COMPLETION OF SATA SMALL EARTH DAM	ONGOING	20,400,000
ERGP5131969	REHABILITATION AND EXPANSION OF COMMERCIAL ORCHADS IN KADAWA, CHALLAWA, HADEJIA AND ZIGAU IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	12,390,000
ERGP5131970	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	ONGOING	35,060,000
ERGP5131971	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT CAMP WATER SUPPLY SCHEME AND OTHER INFRASTRUCTURES	ONGOING	4,512,491
ERGP5131973	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MISAU, BAUCHI STATE - ON-GOING	ONGOING	51,101,490
ERGP5131974	REHABILITATION OF WARWADE DAM AND IRRIGATION SCHEME, JIGAWA STATE	ONGOING	21,120,000
ERGP5131975	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	ONGOING	26,400,000
ERGP5131976	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	ONGOING	33,307,000
ERGP5131977	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MAIGATARI, JIGAWA STATE - ON-GOING	ONGOING	81,600,000
ERGP5131978	CONSTRUCTION OF BURA EARTH DAM	ONGOING	30,204,269
ERGP5131979	ESTABLISHMENT OF YANOKO LANGEI SMALL IRRIGATION SCHEME	ONGOING	6,081,000
ERGP5131980	LARGE DAMS (TIGA AT TUKU, CHALLAWA AT ZAREWA, GALALA AT TUDUN WADA AND HADEJIA BARRAGE AT GANAUCHIME) WATER SHED MANAGEMENT AND CATCHMENT	ONGOING	33,999,000



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HADEJIA-JAMA'ARE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
	ACCESS ROADS REHABILITATION IN KANO, JIGAWA AND BAUCHI STATES.		
ERGP5131982	REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	42,060,000
ERGP5131985	COMPLETION OF BICHI DAM	ONGOING	22,200,000
ERGP5131986	CONSTRUCTION OF KUNGU AND MALIKAWAR GARU SMALL EARTH DAMS	ONGOING	8,910,000
ERGP5131987	CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE	ONGOING	23,930,745
ERGP5131988	KATAGUM FLOOD CONTROL AND LAND RECLAMATION PROJECT, BAUCHI STATE	ONGOING	25,380,000
ERGP5131990	KAIDAJI-ALKAMAWA FLOOD PROTECTION AND LAND RECLAMATION PROJECT, KANO STATE	ONGOING	30,660,000
ERGP5131991	ANNUAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION	ONGOING	14,700,000
ERGP5131992	CONSTRUCTION OF BEBEJI EARTH DAM KANO STATE	ONGOING	102,000,000
ERGP5131993	CONSTRUCTION OF GULKA/DARAZO EARTH DAM, BAUCHI STATE	ONGOING	44,160,000
ERGP5131994	COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	39,660,000
ERGP5131995	OPERATION AND MAINTENANCE OF GALALA EARTH DAM	ONGOING	30,360,000
ERGP5131996	HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT	ONGOING	33,510,000
ERGP5131997	REHABILITATION OF 34 NOS SMALL EARTH DAMS AT KANO, JIGAWA AND BAUCHI STATES	ONGOING	22,560,000
ERGP5132002	AJINGI/RINJIN FULANI KURA STORM WATER AND FLOOD CONTROL PROJECT	ONGOING	57,255,000
ERGP5132004	CULVERTS, DRAINAGES AND ROADS CONSTRUCTION AND FLOOD CONTROL IN HADEJIA FLOOD PLAINS	ONGOING	2,725,500
ERGP5132007	LARGE DAM WATERSHED MANAGEMENT AND CATCHMENT ACCESS ROADS REHABILITATION IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	54,129,000
ERGP5132008	PROCUREMENT OF LAND PREPARATION AND POST HARVEST EQUIPMENT TO SUPPORT AGRICULTURAL INTENSIFICATION WITHIN HJRBDA IRRIGATION SCHEMES	ONGOING	26,160,000
ERGP5132009	CONSTRUCTION OF LIGADA MAKERA SMALL EARTH DAM	ONGOING	23,930,745
ERGP5132011	MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE	ONGOING	27,607,500
ERGP5132013	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	ONGOING	12,660,000
ERGP5132014	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	ONGOING	60,060,000
ERGP5132016	UNIVERSITY OF DUTSE FLOOD AND EROSION CONTROL PROJECT	ONGOING	51,060,000
ERGP5132018	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	ONGOING	13,260,000
ERGP5132025	ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS	ONGOING	26,160,000
ERGP5132029	SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES	ONGOING	72,000,000
ERGP5132030	HADEJIA RIVER CHANNEL IMPROVEMENT PROJECT ON FLOOD CONTROL	ONGOING	1,500,000
ERGP5132033	CHANNELISATION OF RIVER FOR SMALL TOWN IRRIGATION	ONGOING	1,500,000
ERGP5132034	SMALL IRRIGATION SCHEME AT RANO/KIBIYA/BUNKURE FEDERAL CONSTITUENCY KANO STATE	ONGOING	1,500,000
ERGP5132037	SMALL IRRIGATION SCHEME AT KYARANA - KIRU LGA	ONGOING	1,500,000
ERGP5132046	MARATAYI/KOFAR GABAS, ZANGON TAGWAI, KAWAJI AND SAUNA FLOOD AND EROSION CONTROL, KANO STATE	ONGOING	1,500,000
ERGP5132047	GWANDARI FANISAU SATA DRIP IRRIGATION AND FLOOD CONTROL PROJECT, KANO STATE	ONGOING	1,500,000
ERGP8131943	GRADUATE EMPLOYMENT IN IRRIGATED AGRICULTURE SCHEME	ONGOING	24,600,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,311,131,053
21	PERSONNEL COST	421,417,495
2101	SALARY	374,593,329
210101	SALARIES AND WAGES	374,593,329
21010101	SALARY	374,593,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,824,166
210202	SOCIAL CONTRIBUTIONS	46,824,166
21020201	NHIS	18,729,666
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,094,500
22	OTHER RECURRENT COSTS	37,233,558
2202	OVERHEAD COST	37,233,558
220201	TRAVEL & TRANSPORT - GENERAL	1,711,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,711,330
220202	UTILITIES - GENERAL	2,775,840
22020201	ELECTRICITY CHARGES	2,424,662
22020203	INTERNET ACCESS CHARGES	351,178
220203	MATERIALS & SUPPLIES - GENERAL	958,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	794,851
22020305	PRINTING OF NON SECURITY DOCUMENTS	163,883
220204	MAINTENANCE SERVICES - GENERAL	4,035,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	819,414
22020402	MAINTENANCE OF OFFICE FURNITURE	819,414
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,343,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	351,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	351,178
22020406	OTHER MAINTENANCE SERVICES	351,178
220205	TRAINING - GENERAL	2,538,331
22020501	LOCAL TRAINING	2,538,331
220206	OTHER SERVICES - GENERAL	12,521,917
22020601	SECURITY CHARGES	12,521,917
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,369,017
22020701	FINANCIAL CONSULTING	819,414
22020703	LEGAL SERVICES	549,603
220208	FUEL & LUBRICANTS - GENERAL	5,986,006
22020801	MOTOR VEHICLE FUEL COST	648,815
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	351,178
22020803	PLANT / GENERATOR FUEL COST	4,986,013
220209	FINANCIAL CHARGES - GENERAL	1,779,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,779,300
220210	MISCELLANEOUS	3,557,418
22021002	HONORARIUM & SITTING ALLOWANCE	1,755,888
22021006	POSTAGES & COURIER SERVICES	39,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,762,511
23	CAPITAL EXPENDITURE	852,480,000
2301	FIXED ASSETS PURCHASED	42,480,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,480,000

**0252042001 LOWER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010113	PURCHASE OF COMPUTERS	12,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,480,000
2302	CONSTRUCTION / PROVISION	714,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	714,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	37,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	356,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	155,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	91,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	36,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	11,000,000
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040102	EROSION & FLOOD CONTROL	15,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	35,000,000
	TOTAL PERSONNEL	421,417,495
	TOTAL OVERHEAD	37,233,558
	TOTAL RECURRENT	458,651,053
	TOTAL CAPITAL	852,480,000
	TOTAL ALLOCATION	1,311,131,053

0252042001 LOWER BENUE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123633	COMPLETION OF HYDRO POWER IN DOMA PROJECT	ONGOING	20,000,000
ERGP10123661	ELECTRIFICATION OF WAMBA-WUDE WAYO	ONGOING	2,000,000
ERGP1123691	PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS	ONGOING	15,000,000
ERGP1123692	ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION IN MAKURDI PROJECT	ONGOING	30,000,000
ERGP12119862	CONSTRUCTION OF AKPATA-MADA STATION ACCESS ROAD, NASARAWA STATE	ONGOING	1,000,000
ERGP12123660	CONSTRUCTION OF OFEJIJI-AJEDIBO ROAD, KOGI STATE	ONGOING	10,000,000
ERGP12123701	CONSTRUCTION OF EDADU-AGBASHI ROAD	ONGOING	20,000,000
ERGP12123711	CONSTRUCTION OF BRIDGE ACROSS AUBE RIVER IN UGBUGBU OWUKPA	ONGOING	20,000,000
ERGP12123715	CONSTRUCTION OF ALAGYE-OLONYA ROAD	ONGOING	20,000,000
ERGP12123727	REHABILITATION & ASPHALTING OF HEADQUARTER/HEADQUARTER'S ESTATE ROAD	ONGOING	10,000,000
ERGP12123742	REHABILITATION OF ACCESS ROAD AND EROSION CONTROL AT GUMA DAM PROJECT	ONGOING	1,000,000
ERGP12124425	CONSTRUCTION OF ACCESS ROAD AT MAZARAM JI-TOPP, JOS SOUTH, PLATEAU STATE	NEW	20,000,000
ERGP15113279	CONTRACT LIABILITIES FOR (LINE PROJECTS)	ONGOING	35,000,000
ERGP16123745	MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI	ONGOING	10,000,000
ERGP20123746	PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT	ONGOING	10,000,000
ERGP20123748	REHABILITATION OF HYDRO-METEOROLOGICAL INFRASTRUCTURE	ONGOING	10,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22123735	REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS	ONGOING	10,000,000
ERGP27123717	COMPREHENSIVE RENOVATION OF (C-SERIES BUNGALOW) OGUMA PROJECT ESTATE	ONGOING	5,000,000
ERGP27123729	MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY	ONGOING	20,000,000
ERGP27123752	HEADQUARTERS /COLONY DEVELOPMENT (INFRASTRUCTURE)	ONGOING	10,000,000
ERGP27123753	RE-CONSTRUCTION OF THE AUTHORITY'S MAIN ENTRANCE GATE, OTUKPO ROAD, MAKURDI.	ONGOING	10,000,000
ERGP28113210	EXPANSION OF CONCRETE WEIR AT LONGKAT	ONGOING	10,000,000
ERGP28113245	MOTORISED/SOLAR POWERED BOREHOLES OGBADIBO LGA, BENUE STATE.	ONGOING	10,000,000
ERGP28123646	COMPLETION OF CHAGU DAM, UJAM MAKURDI LGA	ONGOING	10,000,000
ERGP28123647	CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE	ONGOING	20,000,000
ERGP28123648	EARTH DAM ENLARGEMENT AND REHABILITATION AT MARMARA, NASARAWA LGA, NASARAWA STATE	ONGOING	10,000,000
ERGP28123649	CONSTRUCTION OF MADA STATION DAM NASARAWA EGGON	ONGOING	20,000,000
ERGP28123650	CONSTRUCTION OF GIZA DAM	ONGOING	5,000,000
ERGP28123652	COMPLETION OF KATANGA DAM, NASARAWA STATE	ONGOING	20,000,000
ERGP28123662	COMPLETION OF ADOKA-OKPAFLO DAM	ONGOING	10,000,000
ERGP28123664	2 NO. MOTORISED BOREHOLE AT DOMA, AWE AND KEANA LGAs	ONGOING	20,000,000
ERGP28123697	CONSTRUCTION OF EARTH-DAM AT AJIKAMAI (NYAK), SHEMDAM LGA, PLATEAU STATE	ONGOING	20,000,000
ERGP28123698	PROVISION OF 2NO. MOTORISED BOREHOLE FOR DUANKWAN AND LONG-GOEMAI PALACE SHENDAM LGA PLATEAU STATE	ONGOING	20,000,000
ERGP28123709	PROVISION OF 2NO. MOTORISED POWERED BOREHOLE AT 2 NO LOCATION IN JOS SOUTH LGA, PLATEAU STATE	NEW	20,000,000
ERGP28123712	STUDY AND DESIGN OF GUNDUMA DAM	NEW	10,000,000
ERGP28123718	CONSTRUCTION OF AGRIC-LAYOUT DAM ATA OWUPKA, BENUE STATE	ONGOING	20,000,000
ERGP28123720	STUDY AND DESIGN OF ICHAMA DAM	NEW	10,000,000
ERGP28123721	2 NOS. MOTORISED BOREHOLES AT VARIOUS COMMUNITIES IN IMANE DISTRICT OF OLAMABRO	ONGOING	25,000,000
ERGP28123724	1 NO. MOTORISED BOREHOLE AT ALFITI, NEAR ANPKA, KOGI STATE	NEW	12,000,000
ERGP28123725	MOTORISED BOREHOLE AT IDADU	NEW	10,000,000
ERGP28123728	PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE	NEW	10,000,000
ERGP28123737	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE AT KUNG, MANGU LGA STATE	NEW	10,000,000
ERGP28124187	CONSTRUCTION OF AJOKPACHI EARTH DAM	ONGOING	10,000,000
ERGP28124424	SOLAR POWERED MOTORIZED BOREHOLE AT OFUGO, KOGI STATE	NEW	12,000,000
ERGP28125016	CONSTRUCTION OF GANAWURI DAM, RIYOM LGA	ONGOING	2,000,000
ERGP29123655	COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES	ONGOING	12,000,000
ERGP5123632	REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE	ONGOING	10,000,000
ERGP5123634	FISHERY AND POULTRY DEVELOPMENT AT DOMA PROJECT	ONGOING	10,000,000
ERGP5123635	ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE	ONGOING	45,000,000
ERGP5123639	LAND CLEARING AT LONGKAT PROJECT 200HA	ONGOING	10,000,000
ERGP5123640	CONSTRUCTION OF HEADWORKS AND CANALS TO COVER 100HA AT TEDE IRRIGATION PROJECT	ONGOING	10,000,000
ERGP5123641	DEVELOPMENT OF 100HA SURFACE IRRIGATION SCHEME AT JATO- AKA PROJECT	ONGOING	10,000,000
ERGP5123643	ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT	ONGOING	20,480,000
ERGP5123644	DEVELOPMENT OF GIS/LIS (LAND INFORMATION SYSTEM) FOR ALL PROJECT SITES IN THE CATCHMENT AREA	ONGOING	5,000,000
ERGP5123645	COMPLETION OF EQUIPING OF SOIL SCIENCE LABORATORY	ONGOING	10,000,000
ERGP5123658	ESTABLISHMENT OF 4UNITS OF GREEN HOUSES AT OFORACHI PROJECT	ONGOING	10,000,000
ERGP5123659	LAND CLEARING 100HA AT MAKURDI PROJECT	ONGOING	10,000,000
ERGP5123663	LAND CLEARING OF 50HA OF IRRIGABLE FARMLAND AT OBAGAJI PROJECT IN AGATU LGA, BENUE STATE	NEW	10,000,000
ERGP5123694	PROCUREMENT OF ASSORTED FERTILIZERS, AGRO-CHEMICALS AND IMPROVED SEEDS	ONGOING	10,000,000
ERGP5123700	FISHERY AND POULTRY DEVELOPMENT AT OGUMA PROJECT	ONGOING	10,000,000
ERGP5123710	FISHERY AND POULTRY DEVELOPMENT AT OKETE PROJECT	ONGOING	10,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5123719	CONSTRUCTION OF FLOOD PROTECTION DYKE FOR MAKURDI PROJECT	ONGOING	5,000,000
ERGP5123741	CONSTRUCTION OF MULTI DYKES AT BREAKAGE POINTS ALONG THE RIVER BANK OF DEP RIVER	ONGOING	10,000,000
ERGP5123744	PURCHASE OF HEAVY DUTY PLANT AND EQUIPMENT	ONGOING	10,000,000
ERGP5123750	ACQUISITION OF ALL PENDING CERTIFICATES OF OCCUPANCY (C OF O)	ONGOING	10,000,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,342,699,996
21	PERSONNEL COST	510,757,294
2101	SALARY	454,006,484
210101	SALARIES AND WAGES	454,006,484
21010101	SALARY	454,006,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,750,810
210202	SOCIAL CONTRIBUTIONS	56,750,810
21020201	NHIS	22,700,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,050,486
22	OTHER RECURRENT COSTS	37,127,744
2202	OVERHEAD COST	37,127,744
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	850,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	50,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	9,077,744
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,477,744
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,500,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	4,794,814,958
2301	FIXED ASSETS PURCHASED	296,150,225
230101	PURCHASE OF FIXED ASSETS - GENERAL	296,150,225
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,150,225
23010113	PURCHASE OF COMPUTERS	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	235,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	3,180,578,625
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,180,578,625
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,765,877,380
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,349,021,245
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,680,000
2303	REHABILITATION / REPAIRS	274,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	274,200,000
23030103	REHABILITATION / REPAIRS - HOUSING	60,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	36,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000
23030113	REHABILITATION / REPAIRS - ROADS	57,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	106,200,000
2304	PRESERVATION OF THE ENVIRONMENT	794,905,788
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	794,905,788
23040102	EROSION & FLOOD CONTROL	794,905,788
2305	OTHER CAPITAL PROJECTS	248,980,320
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,980,320
23050101	RESEARCH AND DEVELOPMENT	194,720,320
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	44,260,000
	TOTAL PERSONNEL	510,757,294
	TOTAL OVERHEAD	37,127,744
	TOTAL RECURRENT	547,885,038
	TOTAL CAPITAL	4,794,814,958
	TOTAL ALLOCATION	5,342,699,996

0252043001		LOWER NIGER RBDA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100612	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	509,356,032
ERGP1100620	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE ALONG ENJI RIVER, OFFA LGA, KWARA STATE	ONGOING	20,000,000
ERGP12100615	PROPERTY SURVEY OF THE AUTHORITY'S IRRIGATION PROJECTS IN KWARA AND KOGI STATES	ONGOING	10,000,000
ERGP12121008	PATIGI AXIAL ROAD REHABILITATION	ONGOING	5,000,000
ERGP12122924	IMPROVEMENT OF ROAD NETWORK WITHIN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE	NEW	42,000,000
ERGP16100679	COMPUTERISATION OF RBDAS/ PROVISION OF ICT AND INTERNET FACILITIES	ONGOING	20,000,000
ERGP16123056	BUDGET PREPARATION, COORDINATION & PRODUCTION OF BUDGET REPORT/ANNUAL REPORTS AND PRODUCTION OF NEWS LINES FOR THE AUTHORITY	NEW	9,260,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16123061	PEWASH PROGRAMME IN KWARA AND KOGI STATES	NEW	10,000,000
ERGP16123062	NEED ASSESSMENT PLANNING IN KWARA AND KOGI STATES	NEW	10,000,000
ERGP18100619	REHABILITATION AND EXPANSION OF MOPA WATER WORKS IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE	ONGOING	30,000,000
ERGP18100622	CONSTRUCTION OF EKNIRIN ADDE WATER SUPPLY SCHEME	ONGOING	30,000,000
ERGP19114335	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS IN AGRIC ESTATE, ILORIN, KWARA STATE	ONGOING	30,000,000
ERGP20122858	CHANNELISATION AND ROAD REHABILITATION AT INZIOMI LAYOUT, ADAVI, KOGI STATE	NEW	40,000,000
ERGP20122919	CHANNELIZATION AND FLOOD CONTROL WORK AT KORO ILE ALE ILEKU OFF POPO GIWA ILORIN, ILORIN WEST LGA, KWARA STATE	NEW	51,732,824
ERGP20122920	CONSTRUCTION AND CHANNELIZATION WITHIN IYANIWURA AREA OF IGBONA ROAD, KWARA STATE	NEW	53,568,745
ERGP20122921	CONSTRUCTION AND CHANNELIZATION WITHIN OKE-ANDI AREA, ILORIN EAST LGA, KWARA STATE	NEW	80,542,001
ERGP20122922	CONSTRUCTION OF FLOOD AND CHANNELIZATION BEHIND CORPER'S LODGE UPPER NEW LAYOUT, LOKOJA, KOGI STATE	NEW	55,345,421
ERGP20122923	CHANNELIZATION AND FLOOD CONTROL WORK OF ABIMBOLA STREET TANKE ILORIN, ILORIN SOUTH LGA, KWARA STATE	NEW	53,336,521
ERGP20122927	CHANNELIZATION AND FLOOD CONTROL WORK AT ISALE AROWASI OFF ITA KUDIMA STREET ILORIN, ILORIN WEST LGA, KWARA STATE	NEW	51,234,652
ERGP20123071	CHANNELISATION AND ROAD REHABILITATION AT ASA DAM ESTATE BEHIND NNPC MEGA STATION ILORIN, KWARA STATE	NEW	57,145,624
ERGP20123073	FLOOD AND EROSION CONTROL ALONG OWA KOJOLASTREET, GAA AKANBI, ILORIN SOUTH LGA, KWARA STATE	NEW	40,000,000
ERGP20125927	CHANNELISATION AT OTUTU AREA, ADAVI EBA TOWNSHIP, ADAVI LGA, KOGI STATE	NEW	40,000,000
ERGP20125938	AJIBESIN-ONIRU AIR FORCE CHENNELIZATION AND FLOOD CONTROL, OLOJE HOUSING ESTATE, ILORIN, KWARA STATE	NEW	40,000,000
ERGP20125943	READINESS OF STORM WATER AT UPSTREAM OF AFELELE DAM	NEW	12,000,000
ERGP20131482	FLOOD AND EROSION CONTROL AT NASSARAWA EGGON	NEW	60,000,000
ERGP20131493	WATER CHANNELIZATION AND EROSION CONTROL WORKS AT ERIN-ILE TOWN HALL ROAD, ERIN-ILE, OYUN LGA, KWARA STATE	NEW	60,000,000
ERGP20131504	LAND CLEARING AT ILORIN AREA OFFICE	NEW	40,000,000
ERGP20131507	LAND CLEARING AT OMU-ARAN AREA OFFICE	NEW	40,000,000
ERGP20131518	LAND CLEARING AT SHONGA AREA OFFICE	NEW	40,000,000
ERGP20131520	LAND CLEARING AT EJIBA AREA OFFICE	NEW	40,000,000
ERGP20131523	LAND CLEARING AT LOKOJA AREA OFFICE	NEW	40,000,000
ERGP20131527	PROVISION OF IRRIGATION INFRASTRUCTURE AT OREKE, ILE-IRE DISTRICT, IFELODUN LGA, KWARA STATE	NEW	14,321,245
ERGP26122931	CONSTRUCTION AND PROVISION OF RECREATIONAL FACILITIES IN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE	NEW	15,680,000
ERGP27100745	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS, AREA AND PROJECT OFFICES	ONGOING	31,150,225
ERGP27119776	CONSTRUCTION OF LAFIAGI WATER WORKS (NEW)	ONGOING	5,000,000
ERGP27119781	CONSTRUCTION OF TSARAGI WATER WORKS (NEW)	ONGOING	5,000,000
ERGP27119786	CONSTRUCTION OF TSONGA WATER WORKS (NEW)	ONGOING	5,000,000
ERGP27119797	CONSTRUCTION OF BODE SAADU WATER WORKS (NEW)	ONGOING	8,000,000
ERGP27122856	REHABILITATION OF OFFICE BUILDINGS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	NEW	15,000,000
ERGP27123063	REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY'S HEADQUARTERS	NEW	60,000,000
ERGP27123064	REHABILITATION OF THE AUTHORITY'S CENTRAL STORE AND WORKSHOP, ILORIN, ILORIN SOUTH LGA, KWARA STATE	NEW	30,000,000
ERGP27123065	REHABILITATION OF THE AUTHORITY'S ENGINEERING COMPLEX, ILORIN, ILORIN SOUTH LGA, KWARA STATE	NEW	46,200,000
ERGP27123068	CONSTRUCTION OF AUTHORITY'S LIBRARY COMPLEX	NEW	50,000,000
ERGP28100690	REHABILITATION OF EXISTING BOREHOLES	ONGOING	27,000,000
ERGP28100812	PURCHASE OF EQUIPMENT FOR UNDERGROUND WATER PROVISION	ONGOING	35,000,000
ERGP28104634	PROVISION OF WATER PURIFICATION AND DISINFECTION TECHNOLOGIES IN VARIOUS LOCATIONS IN KWARA AND KOGI STATES	ONGOING	70,000,000
ERGP28114322	REHABILITATION OF SOBI WATERWORKS	ONGOING	27,000,000
ERGP28115193	PROVISION AND INSTALLATION OF 2 NUMBERS OF MINI COMPACT WATER TREATMENT OF PLANTS IN ILORIN WEST AND ILORIN EAST LGAs, KWARA STATE.	ONGOING	5,000,000
ERGP28119804	MOLETE TOWNSHIP WATER RETICULATION	ONGOING	20,000,000
ERGP28120378	FLOOD AND EROSION CONTROL AND ASPHALT OVERLAY OF ITA ELEPA-OSIN-LADUBA ROAD IN ILORIN WEST/ASA LGA.	ONGOING	5,000,000
ERGP28120522	PROVISION AND INSTALLATION OF 2 NUMBERS OF MINI COMPACT WATER TREATMENT OF PLANTS IN ILORIN SOUTH AND ASA LGAs, KWARA CENTRAL SENATORIAL DISTRICT.	ONGOING	5,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28120570	CONSTRUCTION OF 3KM RETICULATION IN EACH OF THE 16 LGAS OF KWARA STATE	ONGOING	12,000,000
ERGP28120709	REHABILITATION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE	ONGOING	40,000,000
ERGP28120910	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	ONGOING	40,000,000
ERGP28120913	DEVELOPMENT OF OKE-EMI IRRIGATION PROJECT IN KWARA STATE	ONGOING	32,100,000
ERGP28120917	DEVELOPMENT OF PONYAN IRRIGATION PROJECT IN KOGI STATE	ONGOING	15,000,000
ERGP28120923	EGBEDA EGGA IRRIGATION PROJECT IN KOGI STATE	ONGOING	30,500,000
ERGP28120943	EMIWORO IRRIGATION PROJECT IN KOGI STATE	ONGOING	18,000,000
ERGP28120949	ERIN-ILE/AJASE-IPO/ILALA IRRIGATION PROJECT IN KWARA STATE	ONGOING	30,000,000
ERGP28120957	TRAINING, CAPACITY BUILDING AND EXTENSION SERVICE TO THE AUTHORITY'S WATER USERS AND OTHER STAKEHOLDERS IN THE AUTHORITY'S PROJECTS.	ONGOING	10,000,000
ERGP28120963	MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE IN KWARA AND KOGI STATES	ONGOING	15,000,000
ERGP28120976	GODIWA PATIGI ROAD SURFACE DRESSING	ONGOING	5,000,000
ERGP28120981	PATIGI-TAMPAFU VILLAGE ROAD REHABILITATION	ONGOING	5,000,000
ERGP28120988	PATIGI-RIFUN ROAD REHABILITATION	ONGOING	5,000,000
ERGP28120992	LADE-SAKPEFU ROAD REHABILITATION	ONGOING	5,000,000
ERGP28120996	GUDUGI-GBARADOI ROAD REHABILITATION	ONGOING	5,000,000
ERGP28121035	PATIGI-GUDUGI	ONGOING	5,000,000
ERGP28122821	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN IYAH GBEDE IRRIGATION PROJECT, IYAH GBEDE, IJUMU KOGI STATE	NEW	130,000,000
ERGP28122823	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN KPADA IRRIGATION PROJECTS, EDU LGA, KWARA STATE	ONGOING	130,000,000
ERGP28122824	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN ODO-APE IRRIGATION PROJECT, ODO APE, KABBA-BUNNU LGA, KOGI STATE	ONGOING	130,000,000
ERGP28122825	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN OKUTA IRRIGATION PROJECT, OKUTA, BARUTEN LGA, KWARA STATE	ONGOING	130,000,000
ERGP28122853	CONSTRUCTION AND INSTALLATION OF MINI COMPACT WATER TREATMENT PLANTS IN KWARA AND KOGI STATES	NEW	90,000,000
ERGP28122854	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS IN KWARA AND KOGI STATES	NEW	123,000,000
ERGP28123069	REGIONAL WATER SUPPLY SCHEME IN ORO LAYOUT, OKENE LGA, KOGI STATE	ONGOING	10,000,000
ERGP28123070	REGIONAL WATER SUPPLY SCHEME IN KWARA STATE	NEW	18,000,000
ERGP28123072	REHABILITATION OF IKOTUN WATER WORKS	ONGOING	36,000,000
ERGP28125892	IMPROVEMENT OF AGBA WATER RETICULATION SYSTEM AND MAINTENANCE OF THE DAM EMBARKMENT	NEW	38,000,000
ERGP28125933	COMPLETION OF WATER RETICULATION SYSTEM AND ADDITIONAL STORAGE TANK AT KWARA STATE UNIVERSITY , MELETE CAMPUS, MORO LGA, KWARA STATE	ONGOING	12,000,000
ERGP28125948	COMPLETION OF OSARA WATER SUPPLY PROJECT, KOGI STATE	NEW	32,000,000
ERGP28125983	PROVISION OF MINI WATER TREATMENT PLANT AT NYSC ORIENTATION CAMP, YIKPATA, EDU LGA, KWARA STATE	NEW	48,000,000
ERGP28130808	CONSTRUCTION OF 1 NOS MOTORISED BOREHOLES AT PROFESSOR PHILIP OYEDEJI STREET, IREWOLEDE, ILORIN	NEW	6,500,000
ERGP28131485	CONSTRUCTION OF BOREHOLE AT ALOGANI SOUTH AND UNGAWANN DAN GALADIMA	NEW	20,000,000
ERGP28131499	CONSTRUCTION AND UPGRADING OF MALETE WATER WORKS : PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	53,521,348
ERGP28131658	CONSTRUCTION OF 1 NOS MOTORISED BOREHOLES AT FAS CLOSE, BEHIND ZENITH BANK, OFF UNITY ROAD, ILORIN	NEW	6,500,000
ERGP28131662	CONSTRUCTION OF 1 NO MOTORISED BOREHOLES AT APATA COMMUNITY, BEHIND NIGERIA YOUTH CAMP EIYENKORIN	NEW	7,000,000
ERGP29125978	PROCUREMENT OF ENGINEERING DESIGN SOFTWARES AND HARDWARES FOR EFFECTIVE SYSTEM PERFORMANCE OF THE DESIGN ENGINEERS	NEW	10,000,000
ERGP30100815	RESULT BASED PLANNING, MONITORING, EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT FOR PLANNING AND BUDGET OFFICERS)	ONGOING	15,000,000
ERGP30101943	TRAINING AND CAPACITY BUILDING OF STAFF FOR INSTITUTIONAL STRENGTHNING OF THE AUTHORITY	ONGOING	40,000,000
ERGP30122831	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR GUDUGBA IRRIGATION PROJECT, ILORIN SOUTH LGA, KWARA STATE	NEW	15,000,000
ERGP30122832	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR IRUNDA IRRIGATION PROJECT, YAGBA EAST LGA, KOGI STATE	NEW	15,000,000
ERGP30122933	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR ARIFUN IRRIGATION PROJECT, AGBAJOGUN-AMURO, MOPAMURO LGA KOGI STATE	NEW	15,000,000
ERGP30122934	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR BASANYIN IRRIGATION PROJECT, IFELODUN LGA, KWARA STATE	NEW	15,000,000
ERGP30122935	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR DUGBE OSHIN IRRIGATION PROJECT, IREPODUN LGA, KWARA STATE	NEW	15,000,000
ERGP30122937	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR IHALE IRRIGATION PROJECT, KABBA BUNU LGA, KOGI STATE	NEW	15,000,000
ERGP30122938	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA FOR OKUNRAN IRRIGATION PROJECT, EGBE, YAGBA WEST LGA, KOGI STATE	NEW	15,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123067	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA OF IRRIGATION PROJECT ALONG KONDORO RIVER, ALAGBEDE, KWARA STATE	NEW	15,000,000
ERGP30125995	CONSULTANCY SERVICE FOR ECONOMIC IMPACT ASSESSMENT OF AUTHORITY'S PROJECT AND PROGRAMMES	NEW	12,000,000
ERGP5100602	DEVELOPMENT OF INTEGRATED AGRICULTURAL SYSTEM USING THE SONGHAI MODEL IN KWARA AND KOGI STATES	ONGOING	200,000,000
ERGP5100603	REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASTRUCTURE IN KOGI STATE	ONGOING	120,000,000
ERGP5100605	CONSTRUCTION OF GIRIYAN IRRIGATION PROJECT IN KOGI STATE	ONGOING	30,000,000
ERGP5100607	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN MOSHE GADA IRRIGATION PROJECT IN KWARA STATE	ONGOING	130,000,000
ERGP5100608	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN TAKETE IDDE IRRIGATION PROJECT IN KOGI STATE	ONGOING	130,000,000
ERGP5100609	COMPLETION OF GURE IRRIGATION PROJECT IN KWARA STATE	ONGOING	40,000,000
ERGP5100621	DEVELOPMENT OF ISAPA IRRIGATION PROJECT IN KWARA STATE	ONGOING	40,100,000
ERGP5100631	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT AREA/PROJECT OFFICES (KWARA & KOGI STATES)	ONGOING	30,000,000
ERGP5100632	CONSTRUCTION/REHABILITATION OF ACCESS ROADS TO IRRIGATION PROJECTS IN KWARA AND KOGI STATES	ONGOING	18,000,000
ERGP5100635	MAINTENANCE & ADMINISTRATION OF SECURITY	ONGOING	10,000,000
ERGP5100637	REVITALIZATION OF RBDAS	ONGOING	15,000,000
ERGP5100640	RAGADA-EDOGI-KPANSANAKO ROAD REHABILITATION	ONGOING	5,000,000
ERGP5119877	EROSION CONTROL OF 2KM TOWN-SHIP ROAD AT OFFA COMPLETE WITH DOUBLE SIDED DRAINS	ONGOING	5,000,000
ERGP5122852	PROVISION OF IRRIGATION COMPONENT OF OMU ARAN IRRIGATION PROJECT	ONGOING	24,000,000
ERGP5125962	PURCHASE OF OPERATIONAL/PROJECT VEHICLES	NEW	45,000,000
ERGP5125998	PURCHASE OF TRACTORS WITH COMPLETE IMPLEMENTS FOR ILORIN AREA OFFICE, IN KWARA STATE	NEW	30,000,000
ERGP5126002	PURCHASE OF TRACTORS WITH COMPLETE IMPLEMENTS FOR OMU ARAN AREA OFFICE IN KWARA STATE	NEW	30,000,000
ERGP5126007	PURCHASE OF TRACTORS WITH COMPLETE IMPLEMENTS FOR SHONGA AREA OFFICE, IN KWARA STATE	NEW	30,000,000
ERGP5126012	PURCHASE OF TRACTORS WITH COMPLETE IMPLEMENTS FOR EJIBA AREA OFFICE, IN KWARA STATE	NEW	30,000,000
ERGP5126025	PURCHASE OF TRACTORS WITH COMPLETE IMPLEMENTS FOR LOKOJA AREA OFFICE, IN KWARA STATE	NEW	30,000,000
ERGP5126071	ORIN IRRIGATION PROJECT: DEVELOPMENT OF PHASE II, IN KWARA STATE	ONGOING	50,000,000
ERGP5131463	ACQUISITION ON LAND FOR IRRIGATION PROJECTS	NEW	100,000,000
ERGP5131635	LAND CLEARING AND PROVISION OF IRRIGATION FACILITIES AT AHUN, KWARA STATE	NEW	50,000,000
ERGP8122930	GRADUATE YOUTH EMPOWERMENT SCHEME	NEW	12,720,320



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,063,705,685
21	PERSONNEL COST	617,664,023
2101	SALARY	549,034,687
210101	SALARIES AND WAGES	549,034,687
21010101	SALARY	549,034,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,629,336
210202	SOCIAL CONTRIBUTIONS	68,629,336
21020201	NHIS	27,451,734
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,177,602
22	OTHER RECURRENT COSTS	43,441,662
2202	OVERHEAD COST	43,441,662
220201	TRAVEL & TRANSPORT - GENERAL	16,797,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,797,000
220202	UTILITIES - GENERAL	2,850,000
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	2,202,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,152
220204	MAINTENANCE SERVICES - GENERAL	4,414,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
220205	TRAINING - GENERAL	1,800,000
22020501	LOCAL TRAINING	1,800,000
220206	OTHER SERVICES - GENERAL	1,245,000
22020601	SECURITY CHARGES	840,000
22020606	CLEANING AND FUMIGATION SERVICES	405,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,201,184
22020701	FINANCIAL CONSULTING	1,600,000
22020703	LEGAL SERVICES	601,184
220208	FUEL & LUBRICANTS - GENERAL	6,040,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	3,640,000
220209	FINANCIAL CHARGES - GENERAL	1,007,152
22020902	INSURANCE PREMIUM	1,007,152
220210	MISCELLANEOUS	4,884,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,884,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	1,600,000
23	CAPITAL EXPENDITURE	1,402,600,000
2301	FIXED ASSETS PURCHASED	31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,000,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	1,013,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,013,800,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	310,200,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	689,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS	13,800,000
2303	REHABILITATION / REPAIRS	104,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	104,200,000
2304	PRESERVATION OF THE ENVIRONMENT	202,800,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	202,800,000
23040102	EROSION & FLOOD CONTROL	202,800,000
2305	OTHER CAPITAL PROJECTS	50,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,800,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
23050103	MONITORING AND EVALUATION	31,800,000
	TOTAL PERSONNEL	617,664,023
	TOTAL OVERHEAD	43,441,662
	TOTAL RECURRENT	661,105,685
	TOTAL CAPITAL	1,402,600,000
	TOTAL ALLOCATION	2,063,705,685

0252044001 NIGER DELTA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20125665	FLOOD AND EROSION CONTROL PROJECTS IN BUGUMA ATIEGOBA, RIVERS STATE	ONGOING	82,800,000
ERGP27125582	REHABILITATION OF 2 NO. STAFF QUARTERS AT AREA OFFICE ISIOKOLO	ONGOING	12,000,000
ERGP27125619	COMPLETION OF HEAD QUARTERS, PORT HARCOURT	ONGOING	45,500,000
ERGP27125633	COMPLETION OF AREA OFFICE, YENAGOA	ONGOING	58,700,000
ERGP28125683	COMPLETION OF NEWLAYOUT WATER PROJECT, BUGUMA	NEW	27,600,000
ERGP28125694	UNDER GROUND DEVELOPMENT AND RURAL WATER SUPPLY IN RIVERS, DELTA AND BAYELSA	NEW	120,000,000
ERGP28125700	REHABILITATION OF OGBAKIRI WATER PROJECT	NEW	12,000,000
ERGP28125711	WATER SUPPLY PROJECT AT AGGAH, OGBA/EGBEMA/NDONI LGA, RIVERS STATE	NEW	15,000,000
ERGP28125749	COMPLETION OF OZORO WATER PROJECT, DELTA STATE	ONGOING	15,600,000
ERGP28132565	COMPLETION OF OWURSA WATER PROJECT, BUGUMA	NEW	70,000,000
ERGP28132567	COMPLETION OF MODEL POULTRY PROJECT AND STOCKING AT ABALAMA IRRIGATION	ONGOING	100,000,000
ERGP28132568	COMPLETION OF ONGOING FLOOD AND EROSION CONTROL AT ATIEGOBA	NEW	120,000,000
ERGP28132569	RETRICULATION ASARI TORU	ONGOING	50,000,000
ERGP30125593	CAPACITY BUILDING WORKSHOPS	ONGOING	18,000,000
ERGP30125753	STRATEGIC STUDY FOR NDBDA IN BAYELSA, DELTA AND RIVERS STATE	NEW	1,000,000
ERGP5125487	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/UNEMPLOYED YOUTH FARMERS SCHEME AT ABALAMA, RIVERS STATE	ONGOING	96,000,000
ERGP5125492	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/UNEMPLOYED YOUTH FARMERS SCHEME AT , SAGBAMA, BAYELSA STATE	ONGOING	72,000,000
ERGP5125498	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/UNEMPLOYED YOUTH FARMERS SCHEME AT , OROGUN, DELTA STATE	ONGOING	60,000,000
ERGP5125506	ABALAMA IRRIGATION PROJECT	NEW	30,000,000
ERGP5125517	KPONG IRRIGATION PROJECTS	ONGOING	24,000,000
ERGP5125530	DEVELOPMENT OF PEREMABIRI RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	15,000,000
ERGP5125539	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT ANYAMA-OGBIA, BAYELSA STATE	ONGOING	19,800,000
ERGP5125542	DEVELOPMENT OF ISIOKOLO IRRIGATION PROJECT, DELTA STATE	ONGOING	18,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5125546	OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS	ONGOING	54,000,000
ERGP5125556	WATER QUALITY CONTROL LABORATORY	ONGOING	30,000,000
ERGP5125560	PLANT AND MACHINERY REHABILITATION	ONGOING	36,000,000
ERGP5125567	YENAGOA IRRIGATION PROJECT	NEW	40,200,000
ERGP5125576	OGBAKIRI IRRIGATION FARM	NEW	30,000,000
ERGP5125598	CULTIVATION OF LARGE SCALE RICE, CASSAVA AND FISH FARM AT ISAMPOU RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	31,800,000
ERGP5125642	STOCKING AND MAINTENANCE OF 5000 BIRDS IN KPONG	ONGOING	12,000,000
ERGP5125658	EGBERU IRRIGATION PROJECT	ONGOING	9,000,000
ERGP5125677	CONSTRUCTIION OF 1.5KM FARM ACCESS ROAD, AT UROMI-AGBOR, DELTA STATE	NEW	13,800,000
ERGP5125722	PROCUREMENT OF 3NOS PROJECT VEHICLES FOR RIVERS,BAYELSA AND DELTA DELTA PROCUREMENT OF 3NOS PROJECT VEHICLES FOR RIVERS,BAYELSA AND DELTA	NEW	27,000,000
ERGP5125735	PROCUREMENT OF SELFLOADER	NEW	2,000,000
ERGP5125741	PROCUREMENT OF TRACTOR	NEW	2,000,000
ERGP7125606	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	ONGOING	31,800,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,264,639,952
21	PERSONNEL COST	344,012,757
2101	SALARY	305,789,117
210101	SALARIES AND WAGES	305,789,117
21010101	SALARY	305,789,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,223,640
210202	SOCIAL CONTRIBUTIONS	38,223,640
21020201	NHIS	15,289,456
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,934,184
22	OTHER RECURRENT COSTS	44,471,585
2202	OVERHEAD COST	44,471,585
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
220202	UTILITIES - GENERAL	7,200,000
22020201	ELECTRICITY CHARGES	7,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,980,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	5,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
220205	TRAINING - GENERAL	1,351,585
22020501	LOCAL TRAINING	1,351,585
220206	OTHER SERVICES - GENERAL	6,900,000
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	1,200,000
22020703	LEGAL SERVICES	500,000
22020708	MEDICAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	5,400,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220210	MISCELLANEOUS	2,840,000
22021003	PUBLICITY & ADVERTISEMENTS	680,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021009	SPORTING ACTIVITIES	240,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	900,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,000
23	CAPITAL EXPENDITURE	876,155,610
2301	FIXED ASSETS PURCHASED	4,000,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
2302	CONSTRUCTION / PROVISION	655,805,610
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	655,805,610
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	507,405,610
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	148,400,000
2303	REHABILITATION / REPAIRS	59,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	7,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,500,000
2304	PRESERVATION OF THE ENVIRONMENT	104,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	104,700,000
23040101	TREE PLANTING	5,000,000
23040102	EROSION & FLOOD CONTROL	99,700,000
2305	OTHER CAPITAL PROJECTS	52,650,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,650,000
23050101	RESEARCH AND DEVELOPMENT	43,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000
23050103	MONITORING AND EVALUATION	7,150,000
	TOTAL PERSONNEL	344,012,757
	TOTAL OVERHEAD	44,471,585
	TOTAL RECURRENT	388,484,342
	TOTAL CAPITAL	876,155,610
	TOTAL ALLOCATION	1,264,639,952

0252045001		OGUN/ OSUN RBDA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10131031	SUPPLY AND INSTALLATION OF 1 NO. 300KVA TRANSFORMER AT EPE FARM SETTLEMENT IN LAGOS STATE	ONGOING	10,000,000
ERGP15109038	ANTI-CORRUPTION ADVOCACY	ONGOING	1,000,000
ERGP16109003	PROCUREMENT ACTIVITIES AND ADVERTISEMENTS	ONGOING	9,000,000
ERGP16109017	SERVICOM ACTIVITIES	ONGOING	1,000,000
ERGP16109023	CAPACITY BUILDING & MANPOWER DEVELOPMENT	ONGOING	10,000,000
ERGP16109043	GENDER ADVOCACY	ONGOING	500,000
ERGP16109053	ASSETS VALUATION AND FIXED ASSET REGISTER	ONGOING	1,000,000
ERGP16109091	LITIGATION AND LEGAL FEES	ONGOING	1,500,000
ERGP16109094	AUDIT INSPECTION OF CAPITAL PROJECT IN OUR CATCHMENT AREAS	ONGOING	1,000,000
ERGP16109100	BUDGET PREPARATION, CO-ORDINATION & PRODUCTION OF BUDGET REPORTS	ONGOING	3,000,000
ERGP16109101	INSURANCE OF ASSETS OF THE AUTHORITY	ONGOING	2,500,000
ERGP16131007	PURCHASE OF OFFICE FURNITURE, FITTINGS AND EQUIPMENT	ONGOING	5,000,000
ERGP19108844	COMPLETION OF STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES ON YEWA BASIN IN OGUN STATE	ONGOING	3,000,000
ERGP19108849	STUDY, DESIGN & CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OYEFESO MOSQUE IN AGURA/SABO, SAGAMU, OGUN STATE.	ONGOING	100,000
ERGP19108852	STUDY, DESIGN & CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ON IPERU-SAGAMU-OGERE CONNECTING FARMS FEEDER ROAD AT IPERU, SAGAMU AND OGERE IN OGUN STATE.	ONGOING	100,000
ERGP19108865	CONSTRUCTION OF FLOOD AND EROSION CONTROL MEASURES AT AYETORO ROAD, OLORUNTEDO COMMUNITY. ABEOKUTA.	ONGOING	30,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19108940	COMPLETION OF STUDY AND DESIGN OF FLOOD AND EROSION CONTROL STRUCTURES AT AGUNRODO, ILESA, IN OSUN STATE	ONGOING	1,000,000
ERGP19109057	PERIMETER FENCING OF HEADQUARTERS (239HA) PERMANENT SITE	ONGOING	2,000,000
ERGP19109106	AUTOMATIC WEATHER OBSERVATION STATIONS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	3,000,000
ERGP19130984	CONSTRUCTION OF DRAINAGE STRUCTURES AT AYENRETI FARM SETTLEMENT AREA, WOFUN OLODO, IBADAN, OYO STATE	ONGOING	35,000,000
ERGP19131020	CONSTRUCTION OF FLOOD AND EROSION WORKS AT ITA-OJE, ABEOKUTA, OGUN STATE	ONGOING	3,000,000
ERGP19131544	COMPLETION OF SAGAMU FLOOD AND EROSION CONTROL WORKS	ONGOING	3,000,000
ERGP25109049	PREVENTIVE HEALTHCARE & HIV/AIDS ADVOCACY	ONGOING	1,000,000
ERGP27108836	REHABILITATION OF LIAISON OFFICE IN LAGOS STATE	ONGOING	1,500,000
ERGP27109098	REHABILITATION OF OLD HEADQUARTERS OFFICE COMPLEX IN ABEOKUTA, OGUN STATE	ONGOING	3,000,000
ERGP27130993	HEADQUARTERS DEVELOPMENT, SECURITY AND MAINTENANCE	NEW	15,000,000
ERGP27131027	REHABILITATION, SECURITY AND MAINTENANCE OF AREA/LIAISON OFFICES	NEW	10,000,000
ERGP28108827	CONSTRUCTION OF WATER SUPPLY SCHEME (INCLUDING DESIGN) AT EPE, LAGOS STATE	ONGOING	30,000,000
ERGP28108832	WATER PROJECTS IN BADAGRY	ONGOING	8,500,000
ERGP28108863	IKENNE REGIONAL WATER SUPPLY SCHEME	ONGOING	2,500,000
ERGP28108868	DESIGN AND CONSTRUCTION OF WATER SUPPLY SCHEME AT MAKUN OMI, WATER SIDE LGA, OGUN STATE	ONGOING	100,000
ERGP28108872	REHABILITATION OF EXISTING WATER SUPPLY SCHEME AT IBIADE, OGUN STATE	ONGOING	100,000
ERGP28108875	REHABILITATION OF WATER SUPPLY SCHEME AT IPERU/ILISAN/IROLU IN OGUN STATE	ONGOING	13,500,000
ERGP28108882	CONSTRUCTION OF EARTH DAM AT ASA, OGBOMOSO, OYO STATE	ONGOING	20,000,000
ERGP28108884	CONSTRUCTION OF EARTH DAM AT IGBOJAIYE IN OYO STATE	ONGOING	15,000,000
ERGP28108892	CONSTRUCTION OF EARTH DAM AT FIDITI IN OYO STATE	ONGOING	10,000,000
ERGP28108897	CONSTRUCTION OF OYO REGIONAL WATER SUPPLY SCHEME IN OYO, OYO STATE	ONGOING	20,000,000
ERGP28108901	REHABILITATION OF ERUWA DAM IN IBARAPA EAST LGA OF OYO STATE	ONGOING	100,000
ERGP28108909	REHABILITATION OF OGBOMOSHO/IKOYI-ILE PIPELINE WORKS IN OYO STATE	ONGOING	10,000,000
ERGP28108910	CONSTRUCTION OF WATER SUPPLY SCHEME AT IGBOHO IN OYO STATE	ONGOING	22,500,000
ERGP28108922	COMPLETION OF IWOFIN WATER SUPPLY SCHEME	ONGOING	100,000
ERGP28108928	CONSTRUCTION OF IRESA-APA WATER SUPPLY SCHEME	ONGOING	100,000
ERGP28108938	REHABILITATION OF CRIN WATER SUPPLY SCHEME IN OLUYOLE LGA OF OYO STATE	ONGOING	7,500,000
ERGP28108963	DESILTING OF CULVERTS AND CHANNELISATION OF ALAGBAGBA RIVER ACROSS EJIGBO-IKA ROAD TO SAVE AGRICULTURAL PROJECTS UPSTREAM	ONGOING	7,500,000
ERGP28108981	PAYMENT OF OUTSTANDING LIABILITIES ON WATER RESOURCES PROJECTS IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	75,250,610
ERGP28109010	REHABILITATION OF WATER TREATMENT & DISTRIBUTION NETWORK AT HEADQUARTERS	ONGOING	20,000,000
ERGP28109042	REHABILITATION OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	5,000,000
ERGP28109108	PEWASH IN LAGOS, OGUN, OYO AND OSUN STATE	ONGOING	4,000,000
ERGP28109128	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN & OYO STATES	ONGOING	5,000,000
ERGP28109135	REHABILITATION/RECONFIGURATION OF BOREHOLES IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	10,000,000
ERGP28109137	OPERATION AND MAINTENANCE OF OYAN RIVER DAM IN OGUN STATE	ONGOING	5,000,000
ERGP28109143	OPERATION AND MAINTENANCE OF IKERE GORGE DAM IN OYO STATE	ONGOING	5,000,000
ERGP28130790	COMPLETION OF WATER SUPPLY SCHEME AT OLODE, OSUN STATE	ONGOING	22,005,000
ERGP28130842	REGIONAL WATER SUPPLY SCHEME IN AKURE NORTH/SOUTH FEDERAL CONSTITUENCY ONDO STATE	NEW	100,000
ERGP28130853	DRILLING OF 1 NO. 12 PANEL SOLAR POWERED BOREHOLE AT OLOWO OJIJI BUS STOP, ODO-ONA NLA, OLUYOLE, IBADAN, OYO STATE	NEW	8,000,000
ERGP28130858	REGIONAL WATER SUPPLY SCHEME IN IPERINDO-ATAKUMOSA EAST/WEST/ ILESHA EAST/WEST FEDERAL CONSTITUENCY, OSUN STATE	NEW	100,000
ERGP28130864	DRILLING OF 1 NO. 12 PANEL SOLAR POWERED BOREHOLE AT IDERA/AGBETU VILLAGE, IN ODEDA LGA OF OGUN STATE	NEW	8,000,000
ERGP28130874	REGIONAL WATER SUPPLY SCHEME IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE	NEW	100,000
ERGP28130892	STUDY AND DESIGN OF WATER SUPPLY SCHEME AT IRAGBIJI IN OSUN STATE	NEW	100,000
ERGP28130941	DETAILED STUDY OF WATER SUPPLY SCHEME AT ABEOKUTA (FMC/UNIVERSITY OF MEDICINE)	NEW	5,000,000
ERGP28130958	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT DIFFERENT LOCATIONS IN ABEOKUTA, OGUN STATE	ONGOING	25,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28130975	REHABILITATION OF BOREHOLES IN ABEOKUTA SOUTH LGA, OGUN STATE	ONGOING	10,000,000
ERGP28131056	WATER SUPPLY PROJECT AT SAKI OYO STATE	NEW	6,500,000
ERGP28131064	STUDY AND DESIGN OF WATER SUPPLY SCHEME AT IKORODU, LAGOS STATE	NEW	4,000,000
ERGP28131068	STUDY AND DESIGN OF IKERE GORGE DAM SPILLWAY	NEW	5,000,000
ERGP28131091	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE AT INUKONU COMMUNITY, ADIGBE IN OBAFEMI OWODE LGA, OGUN STATE	NEW	8,000,000
ERGP28131110	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE ALONG M.K.O ABIOLA ROAD IN ABEOKUTA, OGUN STATE	NEW	5,000,000
ERGP28131118	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE AT GOSHEN ESTATE, ASERO, ABEOKUTA, OGUN STATE	NEW	5,000,000
ERGP28131125	DRILLING OF 3NOS. 12 PANEL SOLAR POWERED BOREHOLE AT AWUJALE AND OLOWU PALACES IN IJEBU LAND, OGUN STATE	NEW	20,000,000
ERGP28131222	2NOS. 2-PANEL BOREHOLES AT EPE, LAGOS STATE	NEW	8,000,000
ERGP28131224	STUDY AND DESIGN OF FESTAC TOWN WATER SUPPLY SCHEME	NEW	7,500,000
ERGP28131229	PROVISION OF 2NOS. 2-PANEL SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN OYO STATE	NEW	8,000,000
ERGP28131232	WATER SUPPLY PROJECT AT IGBOHO, OYO STATE	NEW	5,000,000
ERGP28131252	DRILLING OF 1NO. 2 PANEL SOLAR POWERED BOREHOLE AT ABIOYE STREET, ITA-OSHIN IN OGUN STATE	NEW	4,500,000
ERGP28131266	RECONFIGURATION/REHABILITATION OF BOREHOLE AT ALATA ROAD, BESIDE OGO-OLUWA MOSQUE, ADEBAYO OLUYOLE, IBADAN, OYO STATE	NEW	4,500,000
ERGP28131541	CONSTRUCTION OF IBARA/ONIKOLOBO WATER SCHEME, ABEOKUTA, OGUN STATE	NEW	10,000,000
ERGP29108971	COMPUTERIZATION OF OORBDA OPERATIONS AND PROVISION OF COMPUTERS & PERIPHERALS AT THE HEADQUARTERS AND LIAISON OFFICES	ONGOING	4,000,000
ERGP29109046	PROVISION OF ICT (INTERNET, INTERCOM, WEB-SITE DEVELOPMENT, ETC) FACILITIES	ONGOING	2,000,000
ERGP29109071	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS & GIFMIS SYSTEM	ONGOING	2,000,000
ERGP30108968	MONITORING AND EVALUATION OF PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	7,150,000
ERGP30108988	DEVELOPMENT OF SOLAR-POWERED SYSTEMS FOR ALTERNATIVE ENERGY SUPPLY AT HEADQUARTERS AND LIAISON OFFICES	ONGOING	7,000,000
ERGP30109034	PRODUCTION OF HYDROLOGICAL YEAR BOOK	ONGOING	1,250,000
ERGP30109089	PREPARATION AND PRODUCTION OF ANNUAL REPORTS	ONGOING	2,000,000
ERGP30131092	CAPACITY BUILDING AND PARTICIPATION AT NATIONAL TECHNICAL AND COUNCIL SESSIONS ON WATER RESOURCES	ONGOING	3,750,000
ERGP5108826	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STATE	ONGOING	10,000,000
ERGP5108830	STUDY AND DESIGN OF IRRIGATION SYSTEM AT IGBONLA IN LAGOS STATE	ONGOING	100,000
ERGP5108840	CONSTRUCTION OF IRRIGATION SCHEME AT IJEBU-ODE IN OGUN STATE	ONGOING	1,000,000
ERGP5108842	CONSTRUCTION OF IRRIGATION SCHEME AT IKENNE IN OGUN STATE	ONGOING	1,000,000
ERGP5108856	STUDY AND DESIGN OF IRRIGATION SCHEME AT EYINWA, OGUN STATE	ONGOING	7,000,000
ERGP5108918	STUDY, DESIGN & CONSTRUCTION OF A SMALL EARTH DAM AT ILERO FARM PROJECT IN OYO STATE	ONGOING	9,000,000
ERGP5108947	PROCUREMENT AND INSTALLATION OF CENTRE PIVOT IRRIGATION SYSTEM AT IWO IN OSUN STATE	ONGOING	6,000,000
ERGP5108950	CONSTRUCTION OF CONCRETE WEIR IN OSUN STATE	ONGOING	20,000,000
ERGP5108952	CONSTRUCTION OF IRAGBIJI EARTH DAM IN OSUN STATE	ONGOING	10,000,000
ERGP5108965	STUDY OF OKEBODE IRRIGATION PROJECT, ATAKUNMOSA WEST LGA, OSUN STATE	ONGOING	7,500,000
ERGP5109006	PERIMETER SURVEY OF ALL OORBDA PROJECT LAND IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	5,000,000
ERGP5109104	INVESTMENT IN AQUACULTURE ACROSS LAGOS, OGUN (OYAN DAM), OYO (IKERE GORGE DAM) AND OSUN STATES	ONGOING	2,500,000
ERGP5109111	WATERSHED MANAGEMENT IN OGUN, OYO, OSUN & LAGOS STATES	ONGOING	5,000,000
ERGP5109118	ESTABLISHMENT OF SONGHAI FARM MODEL IN LAGOS, OGUN, OYO AND OSUN STATES (STUDY, DESIGN, CONSTRUCTION AND AGRIC SERVICES)	ONGOING	25,000,000
ERGP5109124	REVITALIZATION OF AGRICULTURAL FACILITIES IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	20,000,000
ERGP5109131	OPERATION AND MAINTENANCE OF IRRIGATION SCHEMES IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	5,000,000
ERGP5130771	DEPLOYMENT OF IRRIGATION SYSTEM AND FARM IMPLEMENTS	ONGOING	20,000,000
ERGP5130806	COMPLETION OF CENTRE PIVOT IRRIGATION SYSTEM (CPIS) IN OYO STATE	ONGOING	10,300,000
ERGP5130818	REHABILITATION OF IKERE GORGE DAM CENTRE PIVOT IRRIGATION SYSTEM (CPIS) IN OYO STATE	ONGOING	2,000,000
ERGP5130882	TRAINING SKILL ACQUISITION ON BOREHOLE MAINTENANCE AND FARMING TECHNIQUES PROGRAMME (INCLUDING SUPPLY OF SEEDLINGS) IN OGUN STATE	ONGOING	1,375,000
ERGP5131040	CONSTRUCTION OF DRAINAGE AND REHABILITATION OF RURAL FARM ACCESS ROAD AT IRAYE IN EPE, LAGOS STATE	ONGOING	17,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5131042	REHABILITATION OF FARM ACCESS ROAD AT SAKI AND IGBOHO	ONGOING	5,000,000
ERGP5131102	SUPPLY AND INSTALLATION OF 1NO. 200KVA TRANSFORMER AT IGBOHO FARM SETTLEMENT IN OYO STATE	ONGOING	6,000,000
ERGP5131112	FARM ACCESS ROAD (DRAINAGE AND EROSION CONTROL WORKS) AT LAKURU VILLAGE, IBADAN, OYO STATE	ONGOING	4,500,000
ERGP5131240	TRAINING SKILL ACQUISITION ON BOREHOLES MAINTENANCE AND FARMING TECHNIQUES PROGRAMME (INCLUDING SUPPLY OF SEEDLINGS) IN OYO NORTH SENATORIAL DISTRICT	ONGOING	1,375,000
ERGP5131547	COMPLETION OF THE REHABILITATION OF SOKA/ALABAMEJI ROAD	ONGOING	3,000,000
ERGP8109120	GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	10,000,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,386,323,978
21	PERSONNEL COST	407,405,033
2101	SALARY	362,137,807
210101	SALARIES AND WAGES	362,137,807
21010101	SALARY	362,137,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,267,226
210202	SOCIAL CONTRIBUTIONS	45,267,226
21020201	NHIS	18,106,890
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,160,336
22	OTHER RECURRENT COSTS	51,736,791
2202	OVERHEAD COST	51,736,791
220201	TRAVEL & TRANSPORT - GENERAL	15,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	9,910,001
22020201	ELECTRICITY CHARGES	8,890,001
22020203	INTERNET ACCESS CHARGES	1,020,000
220203	MATERIALS & SUPPLIES - GENERAL	4,652,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000
22020307	DRUGS & MEDICAL SUPPLIES	192,000
220204	MAINTENANCE SERVICES - GENERAL	2,385,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540,000
220205	TRAINING - GENERAL	675,000
22020501	LOCAL TRAINING	675,000
220206	OTHER SERVICES - GENERAL	7,475,000
22020601	SECURITY CHARGES	7,475,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,250,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	750,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	1,789,790
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
22021003	PUBLICITY & ADVERTISEMENTS	1,609,790
23	CAPITAL EXPENDITURE	2,927,182,154
2301	FIXED ASSETS PURCHASED	115,640,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,640,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,640,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	2,027,413,282
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,027,413,282
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	317,016,647
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,258,049,732



0252046001		SOKOTO RIMA RBDA	
CODE	LINE ITEM		AMOUNT
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		56,106,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		348,535,135
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		47,705,768
2303	REHABILITATION / REPAIRS		259,491,372
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		259,491,372
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		53,901,372
23030102	REHABILITATION / REPAIRS - ELECTRICITY		9,060,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		186,090,000
23030113	REHABILITATION / REPAIRS - ROADS		10,440,000
2304	PRESERVATION OF THE ENVIRONMENT		501,407,500
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		501,407,500
23040102	EROSION & FLOOD CONTROL		496,457,500
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		4,950,000
2305	OTHER CAPITAL PROJECTS		23,230,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,230,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,230,000
23050104	ANNIVASARIES/CELEBRATIONS		9,000,000
	TOTAL PERSONNEL		407,405,033
	TOTAL OVERHEAD		51,736,791
	TOTAL RECURRENT		459,141,824
	TOTAL CAPITAL		2,927,182,154
	TOTAL ALLOCATION		3,386,323,978
0252046001		SOKOTO RIMA RBDA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128496	REHABILITATION OF ELECTRICAL EQUIPMENT/PROVISION OF SECURITY SOLAR STREET LIGHTS, AT HEADQUARTERS, SOKOTO.	ONGOING	9,060,000
ERGP12123567	REHABILITATION OF ACCESS ROADS AT THE HEADQUARTERS AND ALL PROJECT AREAS	ONGOING	10,440,000
ERGP15128523	ANTI-CORRUPTION AND TRANSPARENCY MONITORING UNIT (ACTUS)/ SERVICOM AND GENDER EQUALITY. HQ SRRBDA	ONGOING	9,000,000
ERGP16128536	STOCK HANDLING ITEMS/ PRINTING OF STORE BOOKS AT HQ SOKOTO STATE	ONGOING	2,027,140
ERGP16128549	MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.	ONGOING	16,944,000
ERGP16128558	STORE OPERATION AND HANDLING MATERIALS FOR HQ AND PROJECTS	ONGOING	2,880,000
ERGP16128571	PURCHASE AND SUPPLY OF OFFICE EQUIPMENT AT HQ. AND ALL PROJECTS AREAS	ONGOING	5,640,000
ERGP16128579	RECOVERY OF HOUSING UNITS FROM ZAMFARA STATE GOVERNMENT AT BAKOLORI IRRIGATION PROJECT T/MAFARA LGA, ZAMFARA STATE	ONGOING	50,000,000
ERGP19123570	AUTOMATIC WEATHER STATION AT HQ AND ALL PROJECTS	ONGOING	4,950,000
ERGP19123571	GULMA EROSION CONTROL AND LAND RECLAMATION	ONGOING	52,620,000
ERGP19123572	EROSION CONTROL PROJECT IN GWANDU KEBBI STATE	ONGOING	57,735,000
ERGP19123607	EROSION CONTROL STRUCTURE AT MORIKI, ZAMFARA STATE	ONGOING	82,557,000
ERGP19128489	MADATSA DRAINAGE AND EROSION CONTROL, ZAMFARA STATE	ONGOING	20,030,000
ERGP19128494	CONSTRUCTION OF BAKAYA EROSION STRUCTURE, TAMBUWAL LGA SOKOTO STATE	ONGOING	61,705,500
ERGP19128502	MASUNTA ACCESS AND EROSION CONTROL, GUMMI ZAMFARA STATE	ONGOING	139,235,000
ERGP19128518	CONSTRUCTION OF DRAINAGES AT SRRBDA HEADQUARTER SOKOTO	ONGOING	20,800,000
ERGP19128548	CONSTRUCTION OF MADDACCI EROSION CONTROL STRUCTURE, SOKOTO STATE	ONGOING	82,575,000
ERGP27123569	CONSTRUCTION OF FILLING STATION AT HQ, SOKOTO STATE	ONGOING	10,000,000
ERGP27123608	RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS	ONGOING	16,890,000
ERGP27132078	RENOVATION/MAINTENANCE OF OFFICES	ONGOING	20,067,372

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28114083	KOKO EARTH DAM, KEBBI STATE	ONGOING	10,296,000
ERGP28115309	CONSTRUCTION OF OBSERVATION WELLS IN FOUR STATES OF SRRBDA	ONGOING	27,000,000
ERGP28115476	CONSTRUCTION OF DRAINAGES AT MANA IN SOKOTO	ONGOING	15,306,000
ERGP28123610	COMPLETION OF WATER TREATMENT PLANTS (SHAGARI DAM AND WATER SUPPLY) SOKOTO STATE	ONGOING	18,000,000
ERGP28123611	OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	20,500,000
ERGP28123612	KAURA NAMODA WATER SUPPLY SCHEME, ZAMFARA STATE	ONGOING	27,675,000
ERGP28123613	OPERATION AND MAINTENANCE OF JIBIA IRRIGATION PROJECT, KATSINA STATE	ONGOING	24,900,000
ERGP28123615	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	ONGOING	25,290,000
ERGP28123616	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE	ONGOING	21,000,000
ERGP28123617	OPERATION AND MAINTENANCE OF ZAURO POLDER PROJECT, KEBBI STATE	ONGOING	16,000,000
ERGP28123762	SOLAR PILOT PROJECT, SOKOTO STATE	ONGOING	72,750,000
ERGP28126371	CONSTRUCTION OF MOTORIZED BOREHOLES AND OVERHEAD TANK AT BADO, WAMAKKO LGA, SOKOTO STATE	ONGOING	11,704,070
ERGP28126383	REHABILITATION OF 2NO. BOREHOLES AT JINI SCHOOL/KASUWA AT NASARAWA, ILLELA AREAS IN TAMBULWAL LGA, SOKOTO STATE	ONGOING	10,800,000
ERGP28128493	PROVISION OF 250M BOREHOLES, GEN. SET, OVERHEAD TANK AND RETICULATION IN SRRBDA HEADQUARTERS SOKOTO	ONGOING	25,980,000
ERGP28128525	ESTABLISHMENT OF PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE (PEWASH) PROJECT AT HQ SOKOTO STATE	ONGOING	4,000,000
ERGP28128527	WATER TREATMENT PLANTS IN SRRBDA HQ, COMPLEX	ONGOING	15,240,000
ERGP28128575	CONSTRUCTION OF DUTSI AND MASHI WATER SUPPLY AND TREATMENT PLANT, KATSINA STATE	ONGOING	10,316,577
ERGP28128603	CHANNELIZATION AND TRAINING OF RIVER AT SHAGARI DAM SOKOTO STATE	ONGOING	20,000,000
ERGP28132075	REHABILITATION OF EARTH DAM AT MASHEKARI AND WATER SUPPLY AT BANGALA OF TAMBULWAL LGA, SOKOTO STATE	ONGOING	40,500,000
ERGP28132728	CONSTRUCTION OF SMALL IRRIGATION SCHEME IN BADARAWA, SHINKAFI LGA, ZAMFARA STATE	ONGOING	100,000,000
ERGP30113889	PROCUREMENT OF EXTENSION SERVICES	ONGOING	8,290,000
ERGP30132079	TRAINING AND WORKSHOPS	ONGOING	10,230,000
ERGP3113892	PROVISION FOR OUTSTANDING LIABILITIES	ONGOING	24,000,000
ERGP3123668	PAYMENT OF OUTSTANDING LIABILITY (STAFF SALARY ARREARS NOT CAPTURED BY IPPIS FOR THE YEAR 2014 TO 2016)	ONGOING	10,508,628
ERGP3128477	COMPLETION OF 500 CAPACITY TOWN HALL AT MARADUN LGA. ZAMFARA STATE	ONGOING	15,800,000
ERGP5113867	COMPLETION OF GUMMI EARTH DAM, ZAMFARA STATE	ONGOING	103,150,000
ERGP5113883	PURCHASE OF PLANTS AND MACHINERIES	ONGOING	60,000,000
ERGP5113891	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, KATSINA STATE	ONGOING	65,835,000
ERGP5113909	CONSTRUCTION OF MASKA EARTH DAM, KATSINA STATE	ONGOING	26,145,000
ERGP5113915	CONSTRUCTION OF BATAGARAWA EARTH DAM	ONGOING	41,110,000
ERGP5113921	MAINTENANCE OF CAPITAL INFRASTRUCTURE	ONGOING	20,000,000
ERGP5113945	CONSTRUCTION OF IYATAWA EARTH DAM/IRRIGATION IN KATSINA STATE	ONGOING	120,122,183
ERGP5113946	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE	ONGOING	120,122,183
ERGP5113947	CONSTRUCTION OF EARTH DAM/IRRIGATION AT RABAH, SOKOTO STATE	ONGOING	120,122,183
ERGP5113982	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWALLI IN ZAMFARA STATE	ONGOING	120,122,183
ERGP5114011	SANYINNA/GAMBOWA MINOR IRRIGATION SCHEME, SOKOTO STATE	ONGOING	36,000,000
ERGP5114016	KAURA-SANI/ARBI MINOR IRRIGATION SCHEME KEBBI STATE	ONGOING	33,000,000
ERGP5114022	CONSTRUCTION OF DANGANI EARTH DAM	ONGOING	20,000,000
ERGP5114073	MINOR IRRIGATION SCHEME, AT GADAR GAWO, ARGUNGU, KEBBI STATE	ONGOING	33,480,000
ERGP5123565	OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE	ONGOING	20,300,000
ERGP5123614	COMPLETE OVERHAULING OF ZAURO POLDER PROJECT, KEBBI STATE	ONGOING	10,200,000
ERGP5123618	CONSTRUCTION OF BATAGARAWA MULTI-PURPOSE MEDIUM EARTH DAM	ONGOING	40,270,000
ERGP5123619	RIVER MAIDIYA MINOR IRRIGATION SCHEME, KEBBI STATE	ONGOING	38,360,000
ERGP5123624	CONSTRUCTION OF BANGOLA EARTH DAM, KEBBI STATE	ONGOING	108,575,135
ERGP5123676	CONSTRUCTION OF RAHA IRRIGATION SCHEME PHASE II, KEBBI STATE	ONGOING	45,450,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5123679	SMALL IRRIGATION SCHEME AT NGASKI KEBBI STATE	ONGOING	40,500,000
ERGP5128491	ANKA EARTH DAM, ZAMFARA STATE	ONGOING	20,250,000
ERGP5128504	REHABILITATION OF 10KM FLOOD PROTECTION DYKE AT (MRVIP,BIP & ZPP) PROJECT IRRIGATION SCHEMES	ONGOING	18,000,000
ERGP5128505	CONSTRUCTION OF BILBIS DAM, ZAMFARA STATE	ONGOING	25,750,000
ERGP5128508	COMPLETION OF TAFASHIYA EARTH DAM AND REHABILITATION OF IRRIGATION SCHEME, KATSINA STATE	ONGOING	68,756,000
ERGP5128531	COMPLETION OF MAIKUJERA IRRIGATION SCHEME SOKOTO STATE	ONGOING	25,680,000
ERGP5128600	COMPENSATION OF COMMUNITIES AFFECTED BY SHAGARI DAM RESERVOIR AT SHAGARI LGA SOKOTO STATE	ONGOING	100,000,000
ERGP5128614	OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE	ONGOING	20,100,000
ERGP8123566	BOTTLE WATER PROJECT AT BAKOLORI IRRIGATION PROJECT T/MAFARA ZAMFARA STATE	ONGOING	14,540,000
ERGP8123620	UN-EMPLOYED GRADUATE FARMING /LIVESTOCK DEVELOPMENT PROJECT	ONGOING	30,000,000
ERGP8128576	SONGHAI MODEL FARM SOKOTO STATE	ONGOING	30,000,000
ERGP8128585	SONGHAI FARM MODEL AT ZARIA KALA-KALA, BAGUDO KEBBI STATE	ONGOING	30,000,000
ERGP8132076	SONGHAI MODEL FARM AT MARADUN IN ZAMFARA STATE	ONGOING	30,000,000
ERGP8132077	SONGHAI FARM MODEL AT JIBIA, KATSINA STATE	ONGOING	30,000,000



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,437,903,846
21	PERSONNEL COST	397,223,019
2101	SALARY	353,087,128
210101	SALARIES AND WAGES	353,087,128
21010101	SALARY	353,087,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,135,891
210202	SOCIAL CONTRIBUTIONS	44,135,891
21020201	NHIS	17,654,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,481,535
22	OTHER RECURRENT COSTS	53,796,591
2202	OVERHEAD COST	53,796,591
220201	TRAVEL & TRANSPORT - GENERAL	9,504,942
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,378,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,126,115
220202	UTILITIES - GENERAL	17,136,288
22020201	ELECTRICITY CHARGES	15,835,811
22020202	TELEPHONE CHARGES	150,231
22020203	INTERNET ACCESS CHARGES	1,150,246
220203	MATERIALS & SUPPLIES - GENERAL	1,580,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	966,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,416
22020306	PRINTING OF SECURITY DOCUMENTS	230,049
220204	MAINTENANCE SERVICES - GENERAL	2,454,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	928,177
22020402	MAINTENANCE OF OFFICE FURNITURE	230,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	506,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,296
220205	TRAINING - GENERAL	3,025,446
22020501	LOCAL TRAINING	3,025,446
220206	OTHER SERVICES - GENERAL	12,323,847
22020601	SECURITY CHARGES	9,566,807
22020603	OFFICE RENT	2,138,241
22020604	RESIDENTIAL RENT	618,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,488,475
22020701	FINANCIAL CONSULTING	766,831
22020703	LEGAL SERVICES	721,644
220208	FUEL & LUBRICANTS - GENERAL	1,066,831
22020801	MOTOR VEHICLE FUEL COST	1,066,831
220209	FINANCIAL CHARGES - GENERAL	383,416
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,416
220210	MISCELLANEOUS	4,832,795
22021002	HONORARIUM & SITTING ALLOWANCE	546,093
22021003	PUBLICITY & ADVERTISEMENTS	1,715,284
22021006	POSTAGES & COURIER SERVICES	129,368
22021007	WELFARE PACKAGES	1,766,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,219

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,986,884,236
2301	FIXED ASSETS PURCHASED	35,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,800,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,800,000
2302	CONSTRUCTION / PROVISION	2,143,020,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,143,020,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	746,260,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,252,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	144,760,000
2303	REHABILITATION / REPAIRS	773,384,236
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	773,384,236
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	715,872,771
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,511,465
2305	OTHER CAPITAL PROJECTS	34,680,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,680,000
23050103	MONITORING AND EVALUATION	34,680,000
	TOTAL PERSONNEL	397,223,019
	TOTAL OVERHEAD	53,796,591
	TOTAL RECURRENT	451,019,610
	TOTAL CAPITAL	2,986,884,236
	TOTAL ALLOCATION	3,437,903,846

0252047001 UPPER BENUE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112667	SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME).	ONGOING	378,000,000
ERGP1112674	KIRI DAM & IRRIGATION PROJECT	ONGOING	191,890,600
ERGP1112728	YOLA RECLAMATION (LAKE GERIYO) PROJECT	ONGOING	154,713,600
ERGP1112733	WAYA DAM & IRRIGATION PROJECT	ONGOING	64,600,000
ERGP1112736	LOWER TARABA IRRIGATION PROJECT	ONGOING	51,480,000
ERGP1112742	CHAM DAM & IRRIGATION PROJECT	ONGOING	102,000,000
ERGP1112746	DUGWABA DAM & IRRIGATION PROJECT	ONGOING	102,000,000
ERGP1112750	CONSTRUCTION OF BAGEL/LIMAN KATAGUM DAM AND IRRIGATION SCHEME	NEW	100,000,000
ERGP1112755	MARARRABAN DONGA DAM & IRRIGATION PROJECT	ONGOING	102,000,000
ERGP1112847	PLANTS & MACHINERY REHABILITATION	ONGOING	35,800,000
ERGP1112910	MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	61,000,000
ERGP1112915	COMPLETION OF NUMAN MINOR IRRIGATION PROJECT	ONGOING	27,000,000
ERGP1125136	CONSTRUCTION OF CHANCHANGI DAM & WATER SUPPLY	ONGOING	120,000,000
ERGP15112852	ANTI-CORRUPTION ACTIVITIES	ONGOING	4,080,000
ERGP16112919	SERVICOM ACTIVITIES	ONGOING	3,400,000
ERGP20112850	HYDRO-METROLOGICAL ACTIVITIES	ONGOING	39,000,000
ERGP22112846	GENDER AND HUMAN RIGHTS (SENSITIZATION, AWARENESS CAMPAIGN AND CAPACITY BUILDING)	ONGOING	3,400,000
ERGP25112849	HIV/AIDS ACTIVITIES (SENSITIZATION, AWARENESS CAMPAIGN AND CAPACITY BUILDING)	ONGOING	3,400,000
ERGP27112759	REHABILITATION OF HEADQUARTERS INFRASTRUCTURE	ONGOING	57,511,465
ERGP28112634	DADIN KOWA DAM & IRRIGATION PROJECT	ONGOING	253,188,571
ERGP28112757	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) LIABILITIES	ONGOING	250,000,000
ERGP28112912	UNDERGROUND WATER DEVELOPMENT	ONGOING	102,260,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28115258	COMPLETION OF GOBIYA DAM WITH IRRIGATION FACILITIES	ONGOING	300,000,000
ERGP28116021	LEDDE-ZANGE EARTH DAM, DUKKU LGA, GOMBE NORTH SENATORIAL ZONE	ONGOING	100,000,000
ERGP28124909	PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS	NEW	161,000,000
ERGP28125138	TUDUN WADA STORM WATER PROJECT, GOMBE STATE	ONGOING	63,000,000
ERGP28132561	ONGOING SUPPLY OF WATER PUMPING MACHINES FOR SUBSISTENCE FARMERS IN NGURU, MACHINA, YUSUFARI AND BADE EMIRATES, YOBE SATE	ONGOING	80,000,000
ERGP28132618	ONGING CONSTRUCTION OF GAGARACHIYA WATER CONTROL GATE IN YOBE STATE	ONGOING	50,000,000
ERGP29112917	ICT DEVELOPMENT	ONGOING	5,760,000
ERGP3112918	BUDGET IMPLEMENTATION: MONITORING & EVALUATION	ONGOING	13,600,000
ERGP7112921	PROCUREMENT (FIELD INVESTIGATION OF NEW AND ON-GOING PROJECTS, DESIGN OF WORKS AND SERVICES, PROJECT COSTING & PACKING IN TO TENDER DOCUMENTS, ADVERTISEMENT, SUBMISSION & ANALYSIS OF TECHNICAL AND FINANCIAL BID DOCUMENTS, AWARD OF CONTRACTS AND SIGNING OF CONTRACT AGREEMENTS).	ONGOING	6,800,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,413,112,326
21	PERSONNEL COST	387,427,584
2101	SALARY	344,380,074
210101	SALARIES AND WAGES	344,380,074
21010101	SALARY	344,380,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,047,510
210202	SOCIAL CONTRIBUTIONS	43,047,510
21020201	NHIS	17,219,004
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,828,506
22	OTHER RECURRENT COSTS	35,902,342
2202	OVERHEAD COST	35,902,342
220201	TRAVEL & TRANSPORT - GENERAL	9,485,950
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,485,950
220202	UTILITIES - GENERAL	6,125,000
22020201	ELECTRICITY CHARGES	6,125,000
220203	MATERIALS & SUPPLIES - GENERAL	1,858,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	812,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	526,000
22020306	PRINTING OF SECURITY DOCUMENTS	320,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,507,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,057,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
220205	TRAINING - GENERAL	805,000
22020501	LOCAL TRAINING	805,000
220206	OTHER SERVICES - GENERAL	9,301,249
22020601	SECURITY CHARGES	5,101,249
22020606	CLEANING AND FUMIGATION SERVICES	4,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	865,000
22020701	FINANCIAL CONSULTING	865,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	1,050,000
22020803	PLANT / GENERATOR FUEL COST	950,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220210	MISCELLANEOUS	3,754,543
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,980,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	324,543
23	CAPITAL EXPENDITURE	1,989,782,400
2301	FIXED ASSETS PURCHASED	157,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,000,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000



0252048001 UPPER NIGER RBDA			
CODE	LINE ITEM		AMOUNT
23010113	PURCHASE OF COMPUTERS		8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		4,000,000
23010119	PURCHASE OF POWER GENERATING SET		47,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		8,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		58,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		984,782,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		984,782,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		73,904,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		272,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		603,878,400
23020114	CONSTRUCTION / PROVISION OF ROADS		35,000,000
2303	REHABILITATION / REPAIRS		462,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		462,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		147,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		235,000,000
2304	PRESERVATION OF THE ENVIRONMENT		128,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		128,000,000
23040102	EROSION & FLOOD CONTROL		128,000,000
2305	OTHER CAPITAL PROJECTS		258,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		258,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
23050103	MONITORING AND EVALUATION		30,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		198,000,000
	TOTAL PERSONNEL		387,427,584
	TOTAL OVERHEAD		35,902,342
	TOTAL RECURRENT		423,329,926
	TOTAL CAPITAL		1,989,782,400
	TOTAL ALLOCATION		2,413,112,326
0252048001 UPPER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109906	PROVISION OF 100KVA 50KW SOLAR POWERED PLANT FOR H/QTRS	ONGOING	47,000,000
ERGP10110113	MAINTENANCE OF POWER OPERATING EQUIPMENT	ONGOING	20,000,000
ERGP12119927	ACCESS FROM WAZO INTO SANARA FARMLAND IN JEMA'A LGA	ONGOING	5,000,000
ERGP12119951	BRIDGE AND ACCESS INTO KWARABE BRIDGE FARMLAND IN JEMA'A/SANGA FEDERAL CONSTITUENCY KADUNA STATE	ONGOING	5,000,000
ERGP12119961	EROSION CONTROL AND ASPHALT ALONG DAY SCHOOL TO SARKIN NOMA STREET, ASSO IN JEMA'A/SANGA FEDERAL CONSTITUENCY	ONGOING	5,000,000
ERGP12119969	ACCESS IN KWAGIRI- KARSHIN DAJI-UNG. MANDE FARMLAND IN SANGA LGA	ONGOING	5,000,000
ERGP12119992	ACCESS ROAD INTO UNG. ZAMANI - UNG. YASHI TO BAKIN KOGI IN JEMA'A LGA	ONGOING	5,000,000
ERGP12120139	CONSTRUCTION OF 2.1 KM ROAD WITH DRAINAGE FROM IWO JUNCTION TO ILE-IGBON TOWN, LAGELU LGA OYO STATE	ONGOING	10,000,000
ERGP12120212	CONSTRUCTION OF ROAD AND DRAINAGE FOR EROSION CONTROL AT ANCHAU, KUBAU LGA KADUNA STATE	ONGOING	5,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12120238	CONSTRUCTION OF ACCESS ROAD AND EROSION CONTROL WORKS AT TAKALAFIYA - KADUNA STATE (NEW)	ONGOING	3,000,000
ERGP15109455	COORDINATION AND PROMOTION OF ANTI-CORRUPTION UNIT PROGRAMS	ONGOING	5,000,000
ERGP16109451	SERVICOM UNIT PROGRAMS FOR 2018	ONGOING	5,000,000
ERGP16109507	CAPACITY BUILDING PROGRAMS FOR 2019	ONGOING	40,000,000
ERGP16128340	COMPREHENSIVE INSURANCE COVER FOR THE AUTHORITY'S VEHICLES	NEW	12,000,000
ERGP19110041	SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT	ONGOING	35,000,000
ERGP19120054	PHASE II OF DRAINAGE AND EROSION CONTROL WORKS IN BODE SAADU, KWARA STATE	ONGOING	5,000,000
ERGP19120083	COMPLETION OF DRAINAGE AND EROSION CONTROL WORKS IN KPATAKO IN TSONGA AREA AT EDU LGA KWARA STATE	ONGOING	5,000,000
ERGP19120094	DRAINAGE, FLOOD AND EROSION CONTROL WITH SURFACE DRESSING AT LADE TSUBAWORO, KWARA STATE	ONGOING	5,000,000
ERGP19120106	COMPLETION OF DRAINAGE AND EROSION CONTROL AT TSARAGI ALIYU GUSHI ROAD, EDU LGA KWARA STATE	ONGOING	10,000,000
ERGP19120116	COMPLETION OF DRAINAGE AND EROSION CONTROL WORKS IN JEBBA, KWARA STATE	ONGOING	5,000,000
ERGP19120125	FLOOD AND EROSION CONTROL OF YAGBA MARKET ROAD, PATIGI SURFACE DRESSING	ONGOING	5,000,000
ERGP19120134	COMPLETION /CONSTRUCTION OF DRAINAGE AND EROSION CONTROL WITH SURFACE DRESSING IN BACITA, EDU LGA KWARA STATE	ONGOING	10,000,000
ERGP19128293	FLOOD AND EROSION CONTROL WORKS IN KADUNA, NIGER AND FCT	NEW	35,000,000
ERGP19128331	INSTALLATION OF FIRE ALARM SYSTEM, SMOKE DETECTORS AND FIRE EXTINGUISHERS AT HEADQUARTERS COMPLEX	NEW	15,000,000
ERGP20109450	CLIMATE CHANGE ACTIVITIES	ONGOING	5,000,000
ERGP20128250	ESTABLISHMENT OF MANUAL HYDROLOGICAL STATIONS IN DAMS ACROSS KADUNA, NIGER AND FCT	NEW	15,000,000
ERGP20128319	ESTABLISHMENT OF RIVER GAUGING STATIONS IN KADUNA, NIGER AND THE FCT	NEW	30,000,000
ERGP20128320	ESTABLISHMENT OF AUTOMATED WEATHER STATIONS IN KADUNA, NIGER AND THE FCT	NEW	30,000,000
ERGP22109449	GENDER UNIT ACTIVITIES	ONGOING	5,000,000
ERGP25109994	EQUIPPING/UPGRADING OF STAFF CLINIC TO CATER FOR EMERGENCIES AND BASIC HEALTH NEEDS OF STAFF IN LINE WITH OFFERING BETTER WELFARE SERVICES.	ONGOING	8,000,000
ERGP25128327	P-WASH PROGRAMS AND ACTIVITIES	NEW	5,000,000
ERGP27107973	FURNISHING AND COMPLETION OF 13 NO GUEST HOUSES (PHASE II)	ONGOING	50,000,000
ERGP27109448	PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE II)	ONGOING	43,904,000
ERGP27109456	COMPLETION AND FURNISHING OF 2ND FLOOR HEADQUARTERS SECRETARIAT COMPLEX	ONGOING	30,000,000
ERGP27109510	PROCUREMENT AND INSTALLATION OF CCTV SECURITY EQUIPMENT AND ACCESSORIES	ONGOING	5,000,000
ERGP27128333	CONSTRUCTION OF FENCE AND REHABILITATION OF SECURITY POST AT ED'S GUEST HOUSE	NEW	10,000,000
ERGP28109963	REHABILITATION OF KURMIN MUSA WATER SUPPLY SCHEME	ONGOING	65,000,000
ERGP28110056	REHABILITATION OF WATER QUALITY LABORATORY (PROVISION OF WATER, PURCHASE OF LAB EQUIPMENT AND MACHINES, ELECT. WORKS ETC)	ONGOING	4,000,000
ERGP28110111	DRILLING RIG PD THR-300	ONGOING	50,000,000
ERGP28115175	CONSTRUCTION OF EARTH DAM AT AFAKA SABON GIDA, IGABI LGA, KADUNA STATE	ONGOING	55,000,000
ERGP28120038	REHABILITATION AND EXPANSION OF BIDA DAM	ONGOING	60,000,000
ERGP28120159	COMPLETION OF SMALL EARTH DAM RAFIN YASHI MINNA, NIGER STATE	ONGOING	54,000,000
ERGP28120505	LAGELU/ILE IGBON DAM	ONGOING	5,000,000
ERGP28127727	PROVISION OF POTABLE WATER AND ACCESS ROAD FOR IJA GBAGYI COMMUNITY, TAFALGA, NIGER STATE	NEW	45,000,000
ERGP28128018	MINI WATER SCHEME AT TUNGAN MAGAJIYA	NEW	30,000,000
ERGP28128071	POTABLE WATER SUPPLY SCHEME AT TAKO LANZUN COMMUNITY IN BIDA, NIGER STATE	NEW	10,000,000
ERGP28128248	IMPROVEMENT OF WATER SUPPLY, SANITATION AND HYGIENE AT KWOI AND ENVIRONS, KADUNA STATE	NEW	50,000,000
ERGP28128322	PROCUREMENT OF HYDROLOGICAL EQUIPMENT (TERRAMETERS, DIP METERS, ETC)	NEW	7,000,000
ERGP29110108	PROCUREMENT OF LAPTOPS, DESKTOPS, PRINTERS, SCANNERS, PHOTOCOPIERS AND SUNDRY OFFICE EQUIPMENT AT THE HQ.	ONGOING	8,000,000
ERGP29128328	WIRELESS ACCESS POINTS ACROSS THE HQTRS COMPLEX, AREA AND PROJECT OFFICES	NEW	10,000,000
ERGP30128298	EQUIPPING OF SOIL LABORATORY AT THE HEADQUARTERS	NEW	15,000,000
ERGP30128336	PROCUREMENT OF SURVEY EQUIPMENT (A0 PLOTTER)	NEW	4,000,000
ERGP5109446	REHABILITATION OF 14 NO DAMS	ONGOING	28,000,000
ERGP5109447	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS	ONGOING	30,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5109452	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN NIGER STATE	NEW	150,000,000
ERGP5109453	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN KADUNA STATE	ONGOING	10,000,000
ERGP5109454	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN FCT	ONGOING	10,000,000
ERGP5109509	COMPLETION OF KAGORO DAM AND IRRIGATION SCHEME	ONGOING	43,000,000
ERGP5109954	REHABILITATION OF UNRBDA AGRICULTURAL SERVICES (ACCESS ROADS)	ONGOING	30,000,000
ERGP5109977	PROCUREMENT OF DIFFERENTIAL GPS,DIGITAL LEVELING INSTRUMENTS,HAND HELD GPS , ETC	ONGOING	8,000,000
ERGP5110010	MAINTENANCE OF KARGO DAM	NEW	25,000,000
ERGP5110019	PROJECT TECHNICAL AUDIT (BASELINE DATA ACQUISITION)	ONGOING	8,000,000
ERGP5110046	GRADUATE YOUTH FARMERS EMPLOYMENT SCHEME IN NIGER,KADUNA AND FCT (FARM MACHINERY AND EQUIPMENT, EXTENTION SERVICES,PROJECT VEHICLES ETC) PHASE I	ONGOING	30,000,000
ERGP5110110	KWOI DAM AND IRRIGATION PROJECT (PHASE I)	ONGOING	55,000,000
ERGP5110116	STUDY AND DESIGN OF IRRIGATION SCHEMES IN NIGER,KADUNA AND FCT	ONGOING	20,000,000
ERGP5110117	PURCHASE OF 7NO. FARM TRACTORS AND IMPLEMENTS FOR SHONGHAI MODEL FARM CENTRES	ONGOING	20,000,000
ERGP5110120	REHABILITATION OF SWASHI DAM AND IRRIGATION PROJECT, PHASE I	ONGOING	40,000,000
ERGP5110121	CONSTRUCTION OF HUNKUYI IRRIGATION SCHEME,KADUNA STATE	ONGOING	100,000,000
ERGP5110446	MAINTENANCE OF GIMI DAM	ONGOING	25,000,000
ERGP5110455	MAINTENANCE OF GURARA IRRIGATION SCHEME	ONGOING	10,000,000
ERGP5120257	DREDGING AND PIPING OF IRRIGATION SCHEME AT DOKAN MAI JAMA'A - KADUNA (ONGOING)	ONGOING	10,000,000
ERGP5126963	TUNGAN KAWO IRRIGATION (PHASE II)	NEW	23,878,400
ERGP5128007	REHABILITATION OF JEBBA IRRIGATION	NEW	30,000,000
ERGP5128012	REVAMPING OF UNRBDA AGRICULTURAL SERVICES (PROCUREMENT OF PLANT AND MACHINES)	NEW	20,000,000
ERGP5128026	MAINTENANCE OF GALMA MULTIPURPOSE DAM	NEW	45,000,000
ERGP5128321	PROCUREMENT OF COMBINE HARVESTER	NEW	40,000,000
ERGP5128323	SMALL IRRIGATION SCHEME IN RIJAU, NIGER STATE	NEW	3,000,000
ERGP5128348	CONSTRUCTION OF DOKAN MAI JAMA'A ACCESS ROAD - IRRIGATION SCHEME	NEW	10,000,000
ERGP7109515	CONTRACT LIABILITIES FOR THE PERIOD 2012-2016	ONGOING	150,000,000
ERGP7110114	FACILITATION OF PROCUREMENT PROCESSES FOR 2018	ONGOING	5,000,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,329,293,520
21	PERSONNEL COST	405,030,469
2101	SALARY	361,257,497
210101	SALARIES AND WAGES	361,257,497
21010101	SALARY	361,257,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,772,972
210202	SOCIAL CONTRIBUTIONS	43,772,972
21020201	NHIS	17,509,189
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,263,783
22	OTHER RECURRENT COSTS	37,657,000
2202	OVERHEAD COST	37,657,000
220201	TRAVEL & TRANSPORT - GENERAL	3,257,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,857,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000
220202	UTILITIES - GENERAL	4,650,000
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	650,000
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220206	OTHER SERVICES - GENERAL	10,100,000
22020601	SECURITY CHARGES	5,200,000
22020606	CLEANING AND FUMIGATION SERVICES	4,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,100,000
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	3,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,700,000
22020803	PLANT / GENERATOR FUEL COST	1,900,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020904	OTHER CRF BANK CHARGES	400,000
220210	MISCELLANEOUS	7,400,000
22021001	REFRESHMENT & MEALS	750,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000
23	CAPITAL EXPENDITURE	886,606,051
2301	FIXED ASSETS PURCHASED	140,247,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,247,900
23010109	PURCHASE OF SEA BOATS	12,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	73,047,900
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,700,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	229,033,151
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	229,033,151
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,933,151
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	51,100,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000
2303	REHABILITATION / REPAIRS	49,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,100,000
23030103	REHABILITATION / REPAIRS - HOUSING	28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,100,000
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	428,225,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	428,225,000
23050101	RESEARCH AND DEVELOPMENT	188,425,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,100,000
23050103	MONITORING AND EVALUATION	45,000,000
23050111	OPERATION COST OF THE PROGRAMME	37,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	142,700,000
	TOTAL PERSONNEL	405,030,469
	TOTAL OVERHEAD	37,657,000
	TOTAL RECURRENT	442,687,469
	TOTAL CAPITAL	886,606,051
	TOTAL ALLOCATION	1,329,293,520

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16104176	HUMAN RESOURCES DEVELOPMENT	ONGOING	30,000,000
ERGP16104178	MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	ONGOING	27,000,000
ERGP19104179	RESERVOIR SEDIMENTATION STUDIES	ONGOING	21,000,000
ERGP19104180	EROSION & FLOOD CONTROL	ONGOING	15,000,000
ERGP19104181	ERECTION OF FLOOD MARKS ACCROSS NIGERIA	ONGOING	15,000,000
ERGP19105390	RESEARCH AND DEVELOPMENT	ONGOING	20,100,000
ERGP19105417	URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT	ONGOING	10,000,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22103380	PURCHASE OF SECURITY EQUIPMENT	ONGOING	7,700,000
ERGP22103501	PUBLIC AWARENESS SENSITIZATION ON WATER HARZARD AND PUBLIC HEALTH	ONGOING	5,000,000
ERGP23102502	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	ONGOING	15,000,000
ERGP23102517	CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICES	ONGOING	40,000,000
ERGP23103166	CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL	ONGOING	75,000,000
ERGP23103174	SUPPLY OF RELEVANT BOOKS AND PERIODICALS TO NATIONAL WATER RESOURCES INSTITUTE, KADUNA	ONGOING	6,500,000
ERGP23103372	CONSTRUCTION OF HYDRAULIC MODELLING CENTRE	ONGOING	47,933,151
ERGP23103376	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS AND MATERIALS, RIVER FLOW GUAGING EQUIPMENT, METEOROLOGICAL EQUIPMENT, SURVEYING AND GIS EQUIPMENT, IRRIGATION AND DRAINAGE DEMONSTRATIONAL EQUIPMENT, WATER QUALITY MONITORING EQUIPMENT, TRAINING RIGS EQUIPMENT, HYDRAULIC ENGINEERING EQUIPMENT AND INSTRUMENTATION	ONGOING	20,147,900
ERGP23103494	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET) ACTIVITIES	ONGOING	12,000,000
ERGP23104177	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED	ONGOING	15,500,000
ERGP23105405	ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE	ONGOING	35,900,000
ERGP27103170	REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS	ONGOING	28,000,000
ERGP27103369	REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS),, CLASS ROOMS AND SHORT COURSE ROOM	ONGOING	21,100,000
ERGP28103179	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	ONGOING	21,700,000
ERGP28103498	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	ONGOING	10,500,000
ERGP28104168	COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)	ONGOING	80,000,000
ERGP28105393	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	ONGOING	11,000,000
ERGP29105399	DEVELOPMENT AND OPERATION OF ICT FACILITIES	ONGOING	15,100,000
ERGP30102476	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	ONGOING	20,750,000
ERGP30102482	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	ONGOING	15,500,000
ERGP30103496	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	ONGOING	12,500,000
ERGP30105397	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	15,500,000
ERGP30105413	IMPLEMENTATION OF TRAINING AND RESEARCH COLLOBORATION MOUs WITH EXTERNAL BODIES	ONGOING	10,300,000
ERGP30105425	COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	40,600,000
ERGP30105427	TRAINING ON DRILLING, INSTALLATION AND WATER QUALITY ASSESSMENT IN CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	35,000,000
ERGP5105410	SONGHAI INTEGRATED FARMING SYSTEM	ONGOING	15,000,000
ERGP7104164	MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDES VISITING OF PROJECTS/PROGRAMMES SITE AND COMPILATION AND PRINTING OF REPORTS ON THE PROJECTS	ONGOING	18,000,000
ERGP7105402	PROVISION FOR OUTSTANDING PAYMENTS	ONGOING	37,000,000
ERGP8102490	CONDUCT OF YOUTH EMPOWERMENT/JOB CREATION TRAININGS	ONGOING	50,275,000
ERGP8105428	PROVISION OF LOCAL DRILLING RIG TO GBOKO/TARKA FEDERAL CONSTITUENCY - BENUE STATE	ONGOING	10,000,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,160,643
21	PERSONNEL COST	161,166,892
2101	SALARY	143,259,460
210101	SALARIES AND WAGES	143,259,460
21010101	SALARY	143,259,460
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,907,432
210202	SOCIAL CONTRIBUTIONS	17,907,432
21020201	NHIS	7,162,973
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,744,459
22	OTHER RECURRENT COSTS	52,193,751
2202	OVERHEAD COST	52,193,751
220201	TRAVEL & TRANSPORT - GENERAL	7,501,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,762,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,739,142
220202	UTILITIES - GENERAL	1,503,135
22020201	ELECTRICITY CHARGES	1,166,612
22020205	WATER RATES	336,523
220203	MATERIALS & SUPPLIES - GENERAL	2,393,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,495,657
22020303	NEWSPAPERS	523,480
22020304	MAGAZINES & PERIODICALS	373,914
220204	MAINTENANCE SERVICES - GENERAL	3,905,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,495,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,495,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,131
22020405	MAINTENANCE OF PLANTS/GENERATORS	614,962
220205	TRAINING - GENERAL	3,739,142
22020501	LOCAL TRAINING	3,739,142
220206	OTHER SERVICES - GENERAL	15,233,553
22020601	SECURITY CHARGES	8,621,714
22020603	OFFICE RENT	1,947,633
22020606	CLEANING AND FUMIGATION SERVICES	4,664,206
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,337,835
22020702	INFORMATION TECHNOLOGY CONSULTING	3,590,007
22020703	LEGAL SERVICES	747,828
220208	FUEL & LUBRICANTS - GENERAL	2,617,400
22020801	MOTOR VEHICLE FUEL COST	1,495,657
22020803	PLANT / GENERATOR FUEL COST	1,121,743
220209	FINANCIAL CHARGES - GENERAL	157,450
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,450
220210	MISCELLANEOUS	10,804,899
22021001	REFRESHMENT & MEALS	559,649
22021002	HONORARIUM & SITTING ALLOWANCE	598,263
22021003	PUBLICITY & ADVERTISEMENTS	1,495,657
22021006	POSTAGES & COURIER SERVICES	149,566
22021007	WELFARE PACKAGES	5,982,627



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	LINE ITEM		AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		673,046
22021009	SPORTING ACTIVITIES		598,263
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		747,828
23	CAPITAL EXPENDITURE		253,800,000
2301	FIXED ASSETS PURCHASED		3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
2302	CONSTRUCTION / PROVISION		15,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,800,000
2305	OTHER CAPITAL PROJECTS		235,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		235,000,000
23050101	RESEARCH AND DEVELOPMENT		203,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
23050103	MONITORING AND EVALUATION		9,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		5,000,000
23050134	OUTSTANDING LIABILITIES		0
23050175	CONTINGENCY (CAPITAL)		3,000,000
	TOTAL PERSONNEL		161,166,892
	TOTAL OVERHEAD		52,193,751
	TOTAL RECURRENT		213,360,643
	TOTAL CAPITAL		253,800,000
	TOTAL ALLOCATION		467,160,643
0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16128447	BUDGET PREPARATION, COORDINATION AND QUARTERLY PRODUCTION OF BUDGET REPORT	ONGOING	3,000,000
ERGP16128503	PROCUREMENT DUE PROCESS	ONGOING	7,000,000
ERGP16128517	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	3,000,000
ERGP27109388	COMPLETION OF UPPER BENUE CATCHMENT OFFICE, GOMBE.	ONGOING	15,800,000
ERGP28128468	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENE	NEW	2,000,000
ERGP29109367	NATIONAL WATER RESOURCES DATA BANK	ONGOING	15,000,000
ERGP30109362	DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; WATER ALLOCATION LICENSES & GUIDELINES; WATER RESOURCES STATISTICS; DEVELOPMENT OF OPERATING AND SERVICE DELIVERY MODELS FOR THE COMMISSION.	ONGOING	5,000,000
ERGP30109364	CAPACITY BUILDING OF STAFF FOR THE IMPLEMENTATION OF WATER USE REGULATION.	ONGOING	30,000,000
ERGP30109368	PROJECT FOR THE DEVELOPMENT OF NATIONAL WATER FOOTPRINT	ONGOING	20,000,000
ERGP30109374	DEVELOPMENT OF WATER ALLOCATION PLANS (WAP) FOR UPPER BENUE CATCHMENT	ONGOING	10,000,000
ERGP30109375	MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION	ONGOING	20,000,000
ERGP30109376	COLLABORATIVE PROGRAMME WITH NTCWR/NCWR, ADB,GWP-N,JICA, EU, WB, NEWMAP, ECOWAS WATER FOR INTERNATIONAL BEST PRACTICES ON INTEGRATED WATER RESOURCES MANAGEMENT(IWRM)	ONGOING	25,000,000
ERGP30109378	CONSULTANCY SERVICES FOR CATCHMENT MANAGEMENT PLAN (CMP) FOR NIGER CENTRAL CATCHMENT	ONGOING	15,000,000
ERGP30109381	PURCHASE OF UTILITY VEHICLES	ONGOING	50,000,000
ERGP30109386	MEDIA CONSULTANCY SERVICES	ONGOING	15,000,000
ERGP30128456	HEADQUARTERS AND CATCHMENT OFFICER DEVELOPMENT	NEW	8,000,000
ERGP30128488	LEGAL SERVICES	ONGOING	5,000,000
ERGP7109373	MONITORING & EVALUATION OF PROJECTS	ONGOING	5,000,000



**JUDICIARY**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	110,000,000,000	0	110,000,000,000	0	110,000,000,000
			110,000,000,000	0	110,000,000,000	0	110,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,000,000,000
21	PERSONNEL COST	110,000,000,000
2101	SALARY	110,000,000,000
210101	SALARIES AND WAGES	110,000,000,000
21010101	SALARY	110,000,000,000
	TOTAL PERSONNEL	110,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	110,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	110,000,000,000



FEDERAL MINISTRY OF JUSTICE

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	3,811,893,920	2,946,841,571	6,758,735,491	672,552,741	7,431,288,232
2	0326002001	NIGERIAN LAW REFORM COMMISSION	511,095,457	78,435,929	589,531,386	75,528,992	665,060,378
3	0326003001	LEGAL AID COUNCIL	847,238,592	231,018,494	1,078,257,086	33,218,897	1,111,475,983
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,174,126,278	92,801,126	1,266,927,404	90,355,397	1,357,282,801
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	703,166,881	86,674,416	789,841,297	98,650,352	888,491,649
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,500,000,000	0	1,500,000,000	0	1,500,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	48,650,479	25,629,777	74,280,256	30,768,108	105,048,364
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,709,921,521	393,973,302	9,103,894,823	134,647,258	9,238,542,081
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	484,750,576	186,430,370	671,180,946	10,076,398	681,257,344
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,632,774,922	358,195,013	1,990,969,935	56,464,446	2,047,434,381
			19,423,618,626	4,399,999,998	23,823,618,624	1,202,262,589	25,025,881,213



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,431,288,232
21	PERSONNEL COST	3,811,893,920
2101	SALARY	3,331,235,186
210101	SALARIES AND WAGES	3,331,235,186
21010101	SALARY	3,331,235,186
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	480,658,734
210201	ALLOWANCES	64,254,336
21020101	NON REGULAR ALLOWANCES	64,254,336
210202	SOCIAL CONTRIBUTIONS	416,404,398
21020201	NHIS	166,561,759
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,842,639
22	OTHER RECURRENT COSTS	2,946,841,571
2202	OVERHEAD COST	2,909,341,571
220201	TRAVEL & TRANSPORT - GENERAL	306,288,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,862,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,865,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	106,560,252
220202	UTILITIES - GENERAL	56,567,799
22020201	ELECTRICITY CHARGES	49,587,054
22020205	WATER RATES	2,250,000
22020206	SEWERAGE CHARGES	4,730,745
220203	MATERIALS & SUPPLIES - GENERAL	267,427,158
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000,000
22020303	NEWSPAPERS	3,825,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,237,618
22020306	PRINTING OF SECURITY DOCUMENTS	10,464,540
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	153,900,000
220204	MAINTENANCE SERVICES - GENERAL	32,532,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,515,996
22020402	MAINTENANCE OF OFFICE FURNITURE	3,505,468
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,010,940
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
220205	TRAINING - GENERAL	49,351,200
22020501	LOCAL TRAINING	49,351,200
220206	OTHER SERVICES - GENERAL	55,186,887
22020601	SECURITY CHARGES	35,314,887
22020606	CLEANING AND FUMIGATION SERVICES	19,872,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	954,014,604
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000
22020703	LEGAL SERVICES	950,514,604
220208	FUEL & LUBRICANTS - GENERAL	34,688,340
22020801	MOTOR VEHICLE FUEL COST	17,664,564
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,023,776
22020803	PLANT / GENERATOR FUEL COST	15,000,000



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		13,010,363
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,645,564
22020902	INSURANCE PREMIUM		9,364,799
220210	MISCELLANEOUS		1,140,273,822
22021003	PUBLICITY & ADVERTISEMENTS		5,671,861
22021006	POSTAGES & COURIER SERVICES		2,108,280
22021007	WELFARE PACKAGES		93,600,001
22021009	SPORTING ACTIVITIES		5,000,004
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		28,893,676
22021020	ELECTION - LOGISTICS SUPPORT		1,000,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		5,000,000
2204	GRANTS AND CONTRIBUTIONS		37,500,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		37,500,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		37,500,000
23	CAPITAL EXPENDITURE		672,552,741
2302	CONSTRUCTION / PROVISION		189,368,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		189,368,811
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		189,368,811
2303	REHABILITATION / REPAIRS		215,864,583
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		215,864,583
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		215,864,583
2305	OTHER CAPITAL PROJECTS		267,319,347
230501	ACQUISITION OF NON TANGIBLE ASSETS		267,319,347
23050101	RESEARCH AND DEVELOPMENT		199,019,638
23050102	COMPUTER SOFTWARE ACQUISITION		54,622,806
23050103	MONITORING AND EVALUATION		13,676,903
	TOTAL PERSONNEL		3,811,893,920
	TOTAL OVERHEAD		2,946,841,571
	TOTAL RECURRENT		6,758,735,491
	TOTAL CAPITAL		672,552,741
	TOTAL ALLOCATION		7,431,288,232
0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102726	MONITORING AND EVALUATION	ONGOING	13,676,903
ERGP17102706	CONSTRUCTION / PROVISION OF LIBRARIES	ONGOING	189,368,811
ERGP27102713	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	215,864,583
ERGP29102722	COMPUTER SOFTWARE ACQUISITION	ONGOING	54,622,806
ERGP30102718	RESEARCH AND DEVELOPMENT	ONGOING	199,019,638



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	665,060,378
21	PERSONNEL COST	511,095,457
2101	SALARY	292,034,177
210101	SALARIES AND WAGES	292,034,177
21010101	SALARY	292,034,177
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,061,280
210201	ALLOWANCES	182,557,008
21020101	NON REGULAR ALLOWANCES	182,557,008
210202	SOCIAL CONTRIBUTIONS	36,504,272
21020201	NHIS	14,601,709
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,902,563
22	OTHER RECURRENT COSTS	78,435,929
2202	OVERHEAD COST	78,435,929
220201	TRAVEL & TRANSPORT - GENERAL	20,553,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,174,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,379,972
220202	UTILITIES - GENERAL	6,512,669
22020201	ELECTRICITY CHARGES	1,953,801
22020202	TELEPHONE CHARGES	2,930,701
22020203	INTERNET ACCESS CHARGES	1,628,167
220203	MATERIALS & SUPPLIES - GENERAL	10,290,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,754,248
22020302	BOOKS	976,900
22020303	NEWSPAPERS	1,628,167
22020304	MAGAZINES & PERIODICALS	325,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,953,801
22020309	UNIFORMS & OTHER CLOTHING	651,267
220204	MAINTENANCE SERVICES - GENERAL	9,518,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,516,841
22020402	MAINTENANCE OF OFFICE FURNITURE	2,058,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	195,380
22020406	OTHER MAINTENANCE SERVICES	3,748,308
220205	TRAINING - GENERAL	3,386,588
22020501	LOCAL TRAINING	3,386,588
220206	OTHER SERVICES - GENERAL	6,447,542
22020601	SECURITY CHARGES	1,758,421
22020606	CLEANING AND FUMIGATION SERVICES	4,689,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,497,954
22020701	FINANCIAL CONSULTING	2,214,307
22020702	INFORMATION TECHNOLOGY CONSULTING	958,014
22020703	LEGAL SERVICES	325,633
220208	FUEL & LUBRICANTS - GENERAL	3,206,838
22020801	MOTOR VEHICLE FUEL COST	2,946,331
22020803	PLANT / GENERATOR FUEL COST	260,507
220209	FINANCIAL CHARGES - GENERAL	976,900
22020902	INSURANCE PREMIUM	976,900



0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		14,044,908
22021001	REFRESHMENT & MEALS		2,605,067
22021003	PUBLICITY & ADVERTISEMENTS		2,605,067
22021006	POSTAGES & COURIER SERVICES		140,361
22021007	WELFARE PACKAGES		4,233,235
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		227,943
22021009	SPORTING ACTIVITIES		2,279,434
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,953,801
23	CAPITAL EXPENDITURE		75,528,992
2305	OTHER CAPITAL PROJECTS		75,528,992
230501	ACQUISITION OF NON TANGIBLE ASSETS		75,528,992
23050101	RESEARCH AND DEVELOPMENT		30,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		45,528,992
	TOTAL PERSONNEL		511,095,457
	TOTAL OVERHEAD		78,435,929
	TOTAL RECURRENT		589,531,386
	TOTAL CAPITAL		75,528,992
	TOTAL ALLOCATION		665,060,378
0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103635	REFORM OF TAX LAWS IN NIGERIA	ONGOING	10,000,000
ERGP16103669	COMPLETION OF THE UNIFICATION OF PENAL & CRIMINAL CODES	ONGOING	10,000,000
ERGP16124157	OFFICE INFRASTRUCTURE UPGRADE	NEW	15,000,000
ERGP26124367	PUECHASE OF SPORTING EQUIPMENT	NEW	5,000,000
ERGP29103675	EXPANSION & UPGRADING OF ICT INFRASTRUCTURE	ONGOING	15,528,992
ERGP30124149	REFORM OF CENTRAL BANK OF NIGERIA (ESTABLISHMENT) ACT 2007	NEW	10,000,000
ERGP30124153	REFORM OF CODE OF CONDUCT BUREAU & TRIBUNAL (CCB&T) ACT AND RELATED PROVISIONS OF THE CONSTITUTION	NEW	10,000,000



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,111,475,983
21	PERSONNEL COST	847,238,592
2101	SALARY	753,100,970
210101	SALARIES AND WAGES	753,100,970
21010101	SALARY	753,100,970
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,137,622
210202	SOCIAL CONTRIBUTIONS	94,137,622
21020201	NHIS	37,655,049
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,482,573
22	OTHER RECURRENT COSTS	231,018,494
2202	OVERHEAD COST	231,018,494
220201	TRAVEL & TRANSPORT - GENERAL	121,168,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,568,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	108,600,000
220202	UTILITIES - GENERAL	5,458,200
22020201	ELECTRICITY CHARGES	3,958,200
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	28,025,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,514,000
22020303	NEWSPAPERS	730,000
22020304	MAGAZINES & PERIODICALS	416,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,365,000
220204	MAINTENANCE SERVICES - GENERAL	15,136,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,296,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
220205	TRAINING - GENERAL	8,490,000
22020501	LOCAL TRAINING	8,490,000
220206	OTHER SERVICES - GENERAL	7,800,000
22020601	SECURITY CHARGES	1,800,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,048,000
22020801	MOTOR VEHICLE FUEL COST	9,048,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020902	INSURANCE PREMIUM	2,100,000
220210	MISCELLANEOUS	31,793,094
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22021003	PUBLICITY & ADVERTISEMENTS	4,078,512
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	22,665,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,049,582
23	CAPITAL EXPENDITURE	33,218,897
2301	FIXED ASSETS PURCHASED	18,894,498



0326003001 LEGAL AID COUNCIL			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,894,498
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,400,000
23010113	PURCHASE OF COMPUTERS		2,400,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,200,000
23010119	PURCHASE OF POWER GENERATING SET		1,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		8,094,498
2303	REHABILITATION / REPAIRS		5,273,872
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,273,872
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,273,872
2305	OTHER CAPITAL PROJECTS		9,050,527
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,050,527
23050102	COMPUTER SOFTWARE ACQUISITION		9,050,527
	TOTAL PERSONNEL		847,238,592
	TOTAL OVERHEAD		231,018,494
	TOTAL RECURRENT		1,078,257,086
	TOTAL CAPITAL		33,218,897
	TOTAL ALLOCATION		1,111,475,983
0326003001 LEGAL AID COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15105890	PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS	ONGOING	8,094,498
ERGP27107210	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,400,000
ERGP27107223	PURCHASE OF POWER GENERATING SETS	ONGOING	1,800,000
ERGP29105725	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	5,273,872
ERGP29105882	PROVISION OF INTERNET FACILITIES FOR COUNCIL'S HEADQUARTERS	ONGOING	9,050,527
ERGP29107198	PURCHASE OF COMPUTER PRINTERS	ONGOING	2,000,000
ERGP29107204	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	2,200,000
ERGP29107213	PURCHASE OF COMPUTERS	ONGOING	2,400,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,357,282,801
21	PERSONNEL COST	1,174,126,278
2101	SALARY	1,042,284,883
210101	SALARIES AND WAGES	1,042,284,883
21010101	SALARY	1,042,284,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,841,395
210201	ALLOWANCES	2,940,000
21020101	NON REGULAR ALLOWANCES	2,940,000
210202	SOCIAL CONTRIBUTIONS	128,901,395
21020201	NHIS	51,560,558
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,340,837
22	OTHER RECURRENT COSTS	92,801,126
2202	OVERHEAD COST	92,801,126
220201	TRAVEL & TRANSPORT - GENERAL	9,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,040,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,240,000
220202	UTILITIES - GENERAL	12,173,126
22020201	ELECTRICITY CHARGES	9,221,126
22020205	WATER RATES	2,052,000
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	5,326,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,356,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	520,000
220204	MAINTENANCE SERVICES - GENERAL	10,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220206	OTHER SERVICES - GENERAL	28,080,000
22020601	SECURITY CHARGES	15,600,000
22020606	CLEANING AND FUMIGATION SERVICES	12,480,000
220208	FUEL & LUBRICANTS - GENERAL	17,652,000
22020801	MOTOR VEHICLE FUEL COST	3,132,000
22020803	PLANT / GENERATOR FUEL COST	14,520,000
220210	MISCELLANEOUS	7,435,000
22021001	REFRESHMENT & MEALS	2,510,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,875,000
22021006	POSTAGES & COURIER SERVICES	1,050,000
22021007	WELFARE PACKAGES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	90,355,397
2302	CONSTRUCTION / PROVISION	90,355,397

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,355,397
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,355,397
	TOTAL PERSONNEL	1,174,126,278
	TOTAL OVERHEAD	92,801,126
	TOTAL RECURRENT	1,266,927,404
	TOTAL CAPITAL	90,355,397
	TOTAL ALLOCATION	1,357,282,801

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110856	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL AT YENOGOA	ONGOING	41,926,971
ERGP27110889	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL IN YOLA	ONGOING	48,428,426



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	888,491,649
21	PERSONNEL COST	703,166,881
2101	SALARY	626,267,641
210101	SALARIES AND WAGES	626,267,641
21010101	SALARY	626,267,641
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,899,240
210202	SOCIAL CONTRIBUTIONS	76,899,240
21020201	NHIS	30,759,696
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,139,544
22	OTHER RECURRENT COSTS	86,674,416
2202	OVERHEAD COST	86,674,416
220201	TRAVEL & TRANSPORT - GENERAL	19,438,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,550,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,770,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,567,580
220202	UTILITIES - GENERAL	7,724,100
22020201	ELECTRICITY CHARGES	2,750,000
22020202	TELEPHONE CHARGES	813,600
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	85,500
22020206	SEWERAGE CHARGES	75,000
220203	MATERIALS & SUPPLIES - GENERAL	5,007,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,527,790
22020303	NEWSPAPERS	130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,948,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,020
22020402	MAINTENANCE OF OFFICE FURNITURE	406,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,280
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	13,958,931
22020501	LOCAL TRAINING	9,264,410
22020502	INTERNATIONAL TRAINING	4,694,521
220206	OTHER SERVICES - GENERAL	7,260,000
22020601	SECURITY CHARGES	3,600,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,250,500
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,500
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	250,000



0326005001		NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,419,000
22020801	MOTOR VEHICLE FUEL COST		1,619,000
22020803	PLANT / GENERATOR FUEL COST		1,800,000
220209	FINANCIAL CHARGES - GENERAL		900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		150,000
22020902	INSURANCE PREMIUM		750,000
220210	MISCELLANEOUS		16,767,183
22021001	REFRESHMENT & MEALS		260,646
22021002	HONORARIUM & SITTING ALLOWANCE		3,800,000
22021003	PUBLICITY & ADVERTISEMENTS		1,650,000
22021006	POSTAGES & COURIER SERVICES		1,193,554
22021007	WELFARE PACKAGES		3,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		350,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,364,550
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,948,433
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,500,000
23	CAPITAL EXPENDITURE		98,650,352
2301	FIXED ASSETS PURCHASED		56,784,714
230101	PURCHASE OF FIXED ASSETS - GENERAL		56,784,714
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,979,750
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,804,964
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		45,000,000
2302	CONSTRUCTION / PROVISION		41,865,638
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,865,638
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		41,865,638
	TOTAL PERSONNEL		703,166,881
	TOTAL OVERHEAD		86,674,416
	TOTAL RECURRENT		789,841,297
	TOTAL CAPITAL		98,650,352
	TOTAL ALLOCATION		888,491,649
0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17124859	Library Books & Equipment	NEW	4,804,964
ERGP17124873	Purchase of Office Furniture & Fittings	NEW	6,979,750
ERGP23124863	Purchase of Industrial Equipment	NEW	45,000,000
ERGP27124849	Construction of Admin. Block	NEW	12,701,255
ERGP27124884	Construction of Perimeter Fence	NEW	29,164,383



0326007001 NATIONAL HUMAN RIGHTS COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,000,000
21	PERSONNEL COST	1,500,000,000
2101	SALARY	1,500,000,000
210101	SALARIES AND WAGES	1,500,000,000
21010101	SALARY	1,500,000,000
	TOTAL PERSONNEL	1,500,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,500,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,500,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	105,048,364
21	PERSONNEL COST	48,650,479
2101	SALARY	44,539,514
210101	SALARIES AND WAGES	44,539,514
21010101	SALARY	44,539,514
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,110,965
210202	SOCIAL CONTRIBUTIONS	4,110,965
21020201	NHIS	1,644,386
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,466,579
22	OTHER RECURRENT COSTS	25,629,777
2202	OVERHEAD COST	25,629,777
220201	TRAVEL & TRANSPORT - GENERAL	7,275,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,837,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,103,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,334,622
220202	UTILITIES - GENERAL	3,450,959
22020201	ELECTRICITY CHARGES	2,390,079
22020202	TELEPHONE CHARGES	472,868
22020203	INTERNET ACCESS CHARGES	359,510
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,502
220203	MATERIALS & SUPPLIES - GENERAL	847,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,669
22020303	NEWSPAPERS	103,227
22020304	MAGAZINES & PERIODICALS	30,465
22020307	DRUGS & MEDICAL SUPPLIES	43,994
22020309	UNIFORMS & OTHER CLOTHING	114,253
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	251,353
220204	MAINTENANCE SERVICES - GENERAL	2,154,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,868
22020402	MAINTENANCE OF OFFICE FURNITURE	354,651
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	354,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,434
22020406	OTHER MAINTENANCE SERVICES	380,848
220205	TRAINING - GENERAL	2,156,201
22020501	LOCAL TRAINING	2,156,201
220206	OTHER SERVICES - GENERAL	1,726,976
22020601	SECURITY CHARGES	965,328
22020605	SECURITY VOTE (INCLUDING OPERATION)	380,824
22020606	CLEANING AND FUMIGATION SERVICES	380,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,852,776
22020701	FINANCIAL CONSULTING	1,142,531
22020702	INFORMATION TECHNOLOGY CONSULTING	190,424
22020703	LEGAL SERVICES	1,519,821
220208	FUEL & LUBRICANTS - GENERAL	2,060,685
22020801	MOTOR VEHICLE FUEL COST	662,015



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,322,503
22020806	COOKING GAS/FUEL COST		76,167
220210	MISCELLANEOUS		3,104,356
22021003	PUBLICITY & ADVERTISEMENTS		76,167
22021004	MEDICAL EXPENSES		536,230
22021006	POSTAGES & COURIER SERVICES		304,669
22021007	WELFARE PACKAGES		382,562
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		228,502
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,576,226
23	CAPITAL EXPENDITURE		30,768,108
2301	FIXED ASSETS PURCHASED		27,768,108
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,768,108
23010105	PURCHASE OF MOTOR VEHICLES		27,768,108
2302	CONSTRUCTION / PROVISION		3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		3,000,000
	TOTAL PERSONNEL		48,650,479
	TOTAL OVERHEAD		25,629,777
	TOTAL RECURRENT		74,280,256
	TOTAL CAPITAL		30,768,108
	TOTAL ALLOCATION		105,048,364
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104877	UPGRADING OF SPECIALIZED ARBITRATION LIBRARY	ONGOING	3,000,000
ERGP23132762	PURCHASE OF MOTOR VEHICLES	NEW	27,768,108



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,238,542,081
21	PERSONNEL COST	8,709,921,521
2101	SALARY	6,455,941,829
210101	SALARIES AND WAGES	6,455,941,829
21010101	SALARY	6,455,941,829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,253,979,692
210201	ALLOWANCES	1,446,986,964
21020101	NON REGULAR ALLOWANCES	1,446,986,964
210202	SOCIAL CONTRIBUTIONS	806,992,728
21020201	NHIS	322,797,091
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	484,195,637
22	OTHER RECURRENT COSTS	393,973,302
2202	OVERHEAD COST	393,973,302
220201	TRAVEL & TRANSPORT - GENERAL	45,988,003
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,218,536
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,244,719
220202	UTILITIES - GENERAL	8,422,880
22020201	ELECTRICITY CHARGES	3,397,337
22020202	TELEPHONE CHARGES	102,253
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,042
220203	MATERIALS & SUPPLIES - GENERAL	12,087,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,912,210
22020302	BOOKS	2,443,534
22020303	NEWSPAPERS	221,981
22020304	MAGAZINES & PERIODICALS	344,217
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,637
22020306	PRINTING OF SECURITY DOCUMENTS	745,814
22020307	DRUGS & MEDICAL SUPPLIES	865,755
22020309	UNIFORMS & OTHER CLOTHING	1,184,609
220204	MAINTENANCE SERVICES - GENERAL	21,868,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,597,785
22020402	MAINTENANCE OF OFFICE FURNITURE	97,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,325,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,540
22020406	OTHER MAINTENANCE SERVICES	501,927
22020408	MAINTENANCE OF SEA BOATS	551,055
220205	TRAINING - GENERAL	4,524,300
22020501	LOCAL TRAINING	4,524,300
220206	OTHER SERVICES - GENERAL	261,285,420
22020603	OFFICE RENT	18,008,876
22020605	SECURITY VOTE (INCLUDING OPERATION)	241,541,038
22020606	CLEANING AND FUMIGATION SERVICES	1,735,506



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,380,353
22020701	FINANCIAL CONSULTING	2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING	1,007,130
22020704	ENGINEERING SERVICES	483,543
220208	FUEL & LUBRICANTS - GENERAL	9,943,526
22020801	MOTOR VEHICLE FUEL COST	1,695,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,473
22020803	PLANT / GENERATOR FUEL COST	7,841,021
22020805	SEA BOAT FUEL COST	264,597
22020806	COOKING GAS/FUEL COST	128,592
220209	FINANCIAL CHARGES - GENERAL	11,069,304
22020902	INSURANCE PREMIUM	11,069,304
220210	MISCELLANEOUS	14,403,258
22021001	REFRESHMENT & MEALS	964,192
22021003	PUBLICITY & ADVERTISEMENTS	3,396,608
22021004	MEDICAL EXPENSES	942,096
22021006	POSTAGES & COURIER SERVICES	887,421
22021007	WELFARE PACKAGES	1,374,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,832,974
22021009	SPORTING ACTIVITIES	4,005,877
23	CAPITAL EXPENDITURE	134,647,258
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	90,000,000
2303	REHABILITATION / REPAIRS	44,647,258
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,647,258
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,647,258
	TOTAL PERSONNEL	8,709,921,521
	TOTAL OVERHEAD	393,973,302
	TOTAL RECURRENT	9,103,894,823
	TOTAL CAPITAL	134,647,258
	TOTAL ALLOCATION	9,238,542,081

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126576	REHABILITATION OF OFFICE COMPLEX RIVERS STATE COMMAND	NEW	12,500,000
ERGP27126581	REHABILITATION OF OFFICE COMPLEX KADUNA STATE COMMAND	NEW	10,147,258
ERGP27126590	REHABILITATION OF OFFICE COMPLEX ANAMBRA STATE COMMAND	NEW	11,000,000
ERGP27126638	REHABILITATION OF OFFICE COMPLEX DELTA STATE COMMAND	NEW	11,000,000
ERGP4126604	PURCHASE OF ARMS	NEW	45,000,000
ERGP4126612	PURCHASE OF SONIM RADIO COMMUNICATION EQUIPMENT	NEW	45,000,000



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	681,257,344
21	PERSONNEL COST	484,750,576
2101	SALARY	379,005,464
210101	SALARIES AND WAGES	379,005,464
21010101	SALARY	379,005,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,745,112
210201	ALLOWANCES	58,369,429
21020101	NON REGULAR ALLOWANCES	58,369,429
210202	SOCIAL CONTRIBUTIONS	47,375,683
21020201	NHIS	18,950,273
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,425,410
22	OTHER RECURRENT COSTS	186,430,370
2202	OVERHEAD COST	186,430,370
220201	TRAVEL & TRANSPORT - GENERAL	55,465,979
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,498,987
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,921,510
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,556,125
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,489,357
220202	UTILITIES - GENERAL	2,132,429
22020201	ELECTRICITY CHARGES	1,224,079
22020203	INTERNET ACCESS CHARGES	908,350
220203	MATERIALS & SUPPLIES - GENERAL	24,664,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,684,920
22020303	NEWSPAPERS	781,050
22020304	MAGAZINES & PERIODICALS	732,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,862,798
22020309	UNIFORMS & OTHER CLOTHING	2,603,500
220204	MAINTENANCE SERVICES - GENERAL	4,997,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,166,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,515,497
22020405	MAINTENANCE OF PLANTS/GENERATORS	315,728
220205	TRAINING - GENERAL	12,565,971
22020501	LOCAL TRAINING	9,962,471
22020502	INTERNATIONAL TRAINING	2,603,500
220206	OTHER SERVICES - GENERAL	9,053,996
22020601	SECURITY CHARGES	1,894,371
22020603	OFFICE RENT	5,207,000
22020606	CLEANING AND FUMIGATION SERVICES	1,952,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,386,416
22020701	FINANCIAL CONSULTING	3,749,907
22020702	INFORMATION TECHNOLOGY CONSULTING	636,509
220208	FUEL & LUBRICANTS - GENERAL	6,870,791
22020801	MOTOR VEHICLE FUEL COST	6,364,048
22020803	PLANT / GENERATOR FUEL COST	506,743
220209	FINANCIAL CHARGES - GENERAL	1,301,750
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,301,750



0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	64,990,506	
22021001	REFRESHMENT & MEALS	1,899,139	
22021002	HONORARIUM & SITTING ALLOWANCE	2,603,500	
22021003	PUBLICITY & ADVERTISEMENTS	36,911,849	
22021006	POSTAGES & COURIER SERVICES	592,296	
22021007	WELFARE PACKAGES	10,463,821	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,740,273	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,162,725	
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,952,625	
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,664,278	
23	CAPITAL EXPENDITURE	10,076,398	
2301	FIXED ASSETS PURCHASED	6,500,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,500,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	
2305	OTHER CAPITAL PROJECTS	3,576,398	
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,576,398	
23050102	COMPUTER SOFTWARE ACQUISITION	3,576,398	
	TOTAL PERSONNEL	484,750,576	
	TOTAL OVERHEAD	186,430,370	
	TOTAL RECURRENT	671,180,946	
	TOTAL CAPITAL	10,076,398	
	TOTAL ALLOCATION	681,257,344	
0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15113188	National Anti-Piracy Opeartion & Prosecutions	ONGOING	3,000,000
ERGP30113191	Strengthen Human and Institutional Capacity for Better Service Delivery	ONGOING	7,076,398



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,047,434,381
21	PERSONNEL COST	1,632,774,922
2101	SALARY	1,200,554,043
210101	SALARIES AND WAGES	1,200,554,043
21010101	SALARY	1,200,554,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,220,879
210201	ALLOWANCES	282,151,624
21020101	NON REGULAR ALLOWANCES	282,151,624
210202	SOCIAL CONTRIBUTIONS	150,069,255
21020201	NHIS	60,027,702
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,041,553
22	OTHER RECURRENT COSTS	358,195,013
2201	SOCIAL BENEFITS	2,400,000
220101	SOCIAL BENEFITS	2,400,000
22010103	DEATH BENEFITS	2,400,000
2202	OVERHEAD COST	355,795,013
220201	TRAVEL & TRANSPORT - GENERAL	97,172,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,535,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	67,496,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,850,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,290,000
220202	UTILITIES - GENERAL	16,744,853
22020201	ELECTRICITY CHARGES	7,074,853
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	320,000
22020206	SEWERAGE CHARGES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	59,020,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,222,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	440,000
22020304	MAGAZINES & PERIODICALS	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,480,000
22020307	DRUGS & MEDICAL SUPPLIES	1,440,000
22020309	UNIFORMS & OTHER CLOTHING	1,445,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,900,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	39,945,000
220204	MAINTENANCE SERVICES - GENERAL	30,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	23,680,000
22020501	LOCAL TRAINING	23,680,000



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		41,368,000
22020601	SECURITY CHARGES		9,168,000
22020603	OFFICE RENT		9,000,000
22020604	RESIDENTIAL RENT		16,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		14,600,000
22020701	FINANCIAL CONSULTING		7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,200,000
22020703	LEGAL SERVICES		2,200,000
22020708	MEDICAL CONSULTING		1,200,000
220208	FUEL & LUBRICANTS - GENERAL		14,960,000
22020801	MOTOR VEHICLE FUEL COST		7,200,000
22020803	PLANT / GENERATOR FUEL COST		7,400,000
22020806	COOKING GAS/FUEL COST		360,000
220209	FINANCIAL CHARGES - GENERAL		3,120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		620,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		55,030,000
22021001	REFRESHMENT & MEALS		3,320,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,850,000
22021003	PUBLICITY & ADVERTISEMENTS		37,750,000
22021006	POSTAGES & COURIER SERVICES		360,000
22021007	WELFARE PACKAGES		6,000,000
22021009	SPORTING ACTIVITIES		2,500,000
22021013	PROMOTION (SERVICE WIDE)		750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
23	CAPITAL EXPENDITURE		56,464,446
2303	REHABILITATION / REPAIRS		41,464,446
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,464,446
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		41,464,446
2305	OTHER CAPITAL PROJECTS		15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	TOTAL PERSONNEL		1,632,774,922
	TOTAL OVERHEAD		358,195,013
	TOTAL RECURRENT		1,990,969,935
	TOTAL CAPITAL		56,464,446
	TOTAL ALLOCATION		2,047,434,381
0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22128794	Upgrade Agency Shelter Buildings for Trafficked Victims in the Kano and Uyo Commands of the Agency	NEW	41,464,446
ERGP30128796	Situational Research Analysis of Trafficking in Persons (TIP) in Endemic States of Edo, Delta, Ebonyi and Katsina	NEW	15,000,000



INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	4,067,222,626	1,312,886,013	5,380,108,639	605,110,673	5,985,219,312
			4,067,222,626	1,312,886,013	5,380,108,639	605,110,673	5,985,219,312



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,985,219,312
21	PERSONNEL COST	4,067,222,626
2101	SALARY	2,676,289,965
210101	SALARIES AND WAGES	2,676,289,965
21010101	SALARY	2,676,289,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,390,932,661
210201	ALLOWANCES	1,070,515,986
21020101	NON REGULAR ALLOWANCES	1,070,515,986
210202	SOCIAL CONTRIBUTIONS	320,416,675
21020201	NHIS	128,166,670
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	192,250,005
22	OTHER RECURRENT COSTS	1,312,886,013
2202	OVERHEAD COST	1,312,886,013
220201	TRAVEL & TRANSPORT - GENERAL	464,622,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,923,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	270,698,334
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	143,000,000
220202	UTILITIES - GENERAL	48,820,600
22020201	ELECTRICITY CHARGES	25,420,600
22020202	TELEPHONE CHARGES	12,840,000
22020205	WATER RATES	4,760,000
22020206	SEWERAGE CHARGES	5,800,000
220203	MATERIALS & SUPPLIES - GENERAL	91,323,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,072,244
22020302	BOOKS	8,046,075
22020303	NEWSPAPERS	1,437,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,872,000
22020307	DRUGS & MEDICAL SUPPLIES	11,646,000
22020309	UNIFORMS & OTHER CLOTHING	21,250,200
220204	MAINTENANCE SERVICES - GENERAL	121,949,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,780,000
22020402	MAINTENANCE OF OFFICE FURNITURE	11,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,059,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,869,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,040,000
220205	TRAINING - GENERAL	22,000,000
22020501	LOCAL TRAINING	22,000,000
220206	OTHER SERVICES - GENERAL	196,518,199
22020601	SECURITY CHARGES	80,120,399
22020603	OFFICE RENT	38,720,521
22020604	RESIDENTIAL RENT	24,660,600
22020605	SECURITY VOTE (INCLUDING OPERATION)	19,954,279
22020606	CLEANING AND FUMIGATION SERVICES	33,062,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	71,257,774
22020701	FINANCIAL CONSULTING	24,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	18,923,674



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		28,134,100
220208	FUEL & LUBRICANTS - GENERAL		66,153,800
22020801	MOTOR VEHICLE FUEL COST		31,572,000
22020803	PLANT / GENERATOR FUEL COST		34,581,800
220209	FINANCIAL CHARGES - GENERAL		25,953,201
22020901	BANK CHARGES (OTHER THAN INTEREST)		953,201
22020902	INSURANCE PREMIUM		25,000,000
220210	MISCELLANEOUS		204,287,143
22021001	REFRESHMENT & MEALS		16,593,992
22021002	HONORARIUM & SITTING ALLOWANCE		3,807,132
22021003	PUBLICITY & ADVERTISEMENTS		86,734,421
22021004	MEDICAL EXPENSES		24,471,340
22021006	POSTAGES & COURIER SERVICES		17,712,000
22021007	WELFARE PACKAGES		32,820,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		15,230,500
22021009	SPORTING ACTIVITIES		6,917,758
23	CAPITAL EXPENDITURE		605,110,673
2301	FIXED ASSETS PURCHASED		213,408,508
230101	PURCHASE OF FIXED ASSETS - GENERAL		213,408,508
23010105	PURCHASE OF MOTOR VEHICLES		89,650,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		73,664,508
23010113	PURCHASE OF COMPUTERS		50,094,000
2302	CONSTRUCTION / PROVISION		326,052,930
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		326,052,930
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		35,867,250
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		290,185,680
2303	REHABILITATION / REPAIRS		65,649,235
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		65,649,235
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		65,649,235
	TOTAL PERSONNEL		4,067,222,626
	TOTAL OVERHEAD		1,312,886,013
	TOTAL RECURRENT		5,380,108,639
	TOTAL CAPITAL		605,110,673
	TOTAL ALLOCATION		5,985,219,312
0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15125636	PURCHASE OF MOTOR VEHICLE	ONGOING	89,650,000
ERGP15125702	FURNITURE AND FITTINGS	ONGOING	73,664,508
ERGP15125709	CONSTRUCTION OF PROVISION OF INFRACTURE	ONGOING	124,424,957
ERGP15125714	PURCHASE OF COMPUTERS	ONGOING	50,094,000
ERGP15125721	CONSTRUCTION/PROVISION OF LIBRARIES	ONGOING	35,867,250
ERGP15125727	CONSTRUCTION/PROVISION OF INFRASTRUCTURE AT ACAN	ONGOING	105,760,723
ERGP15125734	REHABILITATION AND REPAIRS OF OFFICE BUILDINGS	ONGOING	37,014,955
ERGP15125740	REHABILITATION AND REPAIRS OF OFFICE BUILDINGS AT THE HEAD OFFICE	ONGOING	28,634,280
ERGP15126558	CONSTRUCTION OF MULTI-PURPOSE HALL AND AUDITORIUM AT ICPC ACADEMY	ONGOING	60,000,000



**CODE OF CONDUCT BUREAU**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,946,711,277	435,616,600	2,382,327,877	514,099,154	2,896,427,031
			1,946,711,277	435,616,600	2,382,327,877	514,099,154	2,896,427,031



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,896,427,031
21	PERSONNEL COST	1,946,711,277
2101	SALARY	1,167,375,917
210101	SALARIES AND WAGES	1,167,375,917
21010101	SALARY	1,167,375,917
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	779,335,360
210201	ALLOWANCES	642,200,256
21020101	NON REGULAR ALLOWANCES	642,200,256
210202	SOCIAL CONTRIBUTIONS	137,135,104
21020201	NHIS	54,854,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,281,062
22	OTHER RECURRENT COSTS	435,616,600
2202	OVERHEAD COST	435,616,600
220201	TRAVEL & TRANSPORT - GENERAL	123,025,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,756,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,269,400
220202	UTILITIES - GENERAL	15,954,000
22020201	ELECTRICITY CHARGES	7,800,000
22020202	TELEPHONE CHARGES	4,400,000
22020205	WATER RATES	3,754,000
220203	MATERIALS & SUPPLIES - GENERAL	48,405,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,650,900
22020302	BOOKS	1,435,000
22020303	NEWSPAPERS	1,684,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,436,000
220204	MAINTENANCE SERVICES - GENERAL	60,346,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,043,360
22020402	MAINTENANCE OF OFFICE FURNITURE	7,704,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,877,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,232,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,610,000
22020406	OTHER MAINTENANCE SERVICES	8,880,000
220205	TRAINING - GENERAL	18,599,500
22020501	LOCAL TRAINING	18,599,500
220206	OTHER SERVICES - GENERAL	64,992,000
22020601	SECURITY CHARGES	19,992,000
22020603	OFFICE RENT	45,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	4,200,000
220208	FUEL & LUBRICANTS - GENERAL	35,113,520
22020801	MOTOR VEHICLE FUEL COST	28,405,520
22020803	PLANT / GENERATOR FUEL COST	6,708,000
220210	MISCELLANEOUS	63,479,500
22021001	REFRESHMENT & MEALS	7,411,100



0344001001 CODE OF CONDUCT BUREAU			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		16,045,000
22021003	PUBLICITY & ADVERTISEMENTS		10,115,000
22021006	POSTAGES & COURIER SERVICES		2,820,000
22021007	WELFARE PACKAGES		22,240,000
22021009	SPORTING ACTIVITIES		2,040,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,808,400
23	CAPITAL EXPENDITURE		514,099,154
2301	FIXED ASSETS PURCHASED		47,860,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,860,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,555,000
23010128	PURCHASE OF SECURITY EQUIPMENT		27,305,000
2305	OTHER CAPITAL PROJECTS		466,239,154
230501	ACQUISITION OF NON TANGIBLE ASSETS		466,239,154
23050101	RESEARCH AND DEVELOPMENT		35,850,000
23050102	COMPUTER SOFTWARE ACQUISITION		21,920,000
23050103	MONITORING AND EVALUATION		35,200,000
23050111	OPERATION COST OF THE PROGRAMME		21,785,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		351,484,154
	TOTAL PERSONNEL		1,946,711,277
	TOTAL OVERHEAD		435,616,600
	TOTAL RECURRENT		2,382,327,877
	TOTAL CAPITAL		514,099,154
	TOTAL ALLOCATION		2,896,427,031
0344001001 CODE OF CONDUCT BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15123396	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	NEW	21,785,000
ERGP15123397	PRODUCTION OF ASSET DECLARATION PACKAGE	NEW	31,975,000
ERGP15123398	ASSET DECLARATION CCB-1 FORM ADMINISTRATION	NEW	3,875,000
ERGP15123399	INVESTIGATION AND MONITORING	NEW	35,200,000
ERGP15123400	PURCHASE OF SECURITY EQUIPMENT	NEW	27,305,000
ERGP15123401	PROCUREMENT OF OFFICE EQUIPMENT	NEW	20,555,000
ERGP15123403	PROCESSING OF ASSETS DECLARATION PACKAGE	NEW	21,920,000
ERGP16123402	AUTOMATION OF CCB OPERATION	NEW	351,484,154

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	30,704,674,051	30,704,674,051
			0	0	0	30,704,674,051	30,704,674,051

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,704,674,051
23	CAPITAL EXPENDITURE	30,704,674,051
2302	CONSTRUCTION / PROVISION	25,204,674,051
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,204,674,051
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,500,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	254,674,051
23020114	CONSTRUCTION / PROVISION OF ROADS	7,500,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	2,700,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,150,000,000
2303	REHABILITATION / REPAIRS	5,500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,500,000,000
23030113	REHABILITATION / REPAIRS - ROADS	4,500,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,704,674,051
	TOTAL ALLOCATION	30,704,674,051

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127911	DEVELOPMENT OF IDU INDUSTRIAL 1B ENGINEERING INFRASTRUCTURE	NEW	650,000,000
ERGP1127998	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN DISTRICT (1 & 2)	NEW	700,000,000
ERGP1128040	DESIGN AND CONSTRUCTION OF NIGERIA CULTURAL CENTER AND MILLENNIUM TOWER	NEW	1,000,000,000
ERGP1128048	DESIGN AND CONSTRUCTION OF 2/3/4 X 33/11KV INDOOR SUBSTATIONS IN LOKOGOMA, GALADIMAWA, KAFE, WUMBA, KARSANA, GADUWA, DAKIBIYU, LUGBE, DUBOYI AND OKANJE DISTRICT OF THE FCC	NEW	300,000,000
ERGP1128065	PROVISION OF PRIMARY INFRASTRUCTURE (ROAD, WATER, SEWAGE AND POWER SUPPLY) TO MASS HOUSING DISTRICTS	NEW	500,000,000
ERGP12128005	CONSTRUCTION OF SOUTHERN PARKWAY (S8/9) FROM ISEX TO RING ROAD I (CHRISTIAN CENTRE/CBN THROUGH NTA/FCDA - NNAMD I AZIKIWE WAY)	NEW	1,000,000,000
ERGP12128014	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA TECHNOLOGICAL VILLAGE (ATV) PHASE 1	NEW	500,000,000
ERGP12128017	PROVISION OF INFRASTRUCTURE TO KUBWA SATELLITE TOWN DISTRICT (4 & 5)	NEW	500,000,000
ERGP12128023	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA (STADIUM-VILLA - STADIUM)	NEW	2,500,000,000
ERGP12128025	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR I) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANG AND EXTENSION OF RIGHT AND LEFT HAND SERVICE CARRIAGE WAYS TO WASA JUNCTION (VILLA ROUNDABOUT - OSEX/SHEHU SHAGARI JUNCTION - APO ROUNDABOUT - WASA JUNCTION)	NEW	2,500,000,000
ERGP12128027	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II (KUBWA ROAD FROM FEDERAL CIVIL SERVICE COLLEGE - VILLA ROUNDABOUT)	NEW	1,000,000,000
ERGP12128029	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II (EXTENSION OF ARTERIAL ROADS N5 AND N11 FROM RING ROAD II TO RING ROAD III)	NEW	750,000,000
ERGP12128030	CONSTRUCTION OF ONE SERVICE CARRIAGEWAY OF INNER NORTHERN EXPRESSWAY, (INEX) FROM RING ROAD III (RR III) TO RING ROAD IV (RR IV)	NEW	1,000,000,000
ERGP12128032	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN DISTRICTS (1 & 2)	NEW	250,000,000
ERGP12128033	DUALIZATION OF USUMA DAM GURARA ROAD AS PHASE II DEVELOPMENT TO THE ON-GOING RE-CONSTRUCTION OF LOWER USUMA DAM -GUARARA ROAD	NEW	500,000,000
ERGP12128035	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY TO RING ROAD II (CHRISTIAN CENTRE/CBN - GALADIMAWA ROUNABOUT)	NEW	2,000,000,000
ERGP12128036	KARMO RESIDENTIAL DISTRICT INFRASTRUCTURE	NEW	500,000,000
ERGP12128038	PROVISION OF ROADS AND ENGINEERING INFRASTRUCTURE TO THE NEW LAYOUT AND THE DIPLOMATIC AREA AS PHASE II CONTRACT OF THE ON-GOING GUZAPE LOT II DISTRICT INFRASTRUCTURE	NEW	500,000,000
ERGP12128042	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY PROJECT LOT I	NEW	500,000,000
ERGP12128045	FULL SCOPE DEVELOPMENT OF FCT HIGHWAY 105 (KUJE ROAD) FROM AIRPORT EXPRESSWAY TO OUTER SOUTHERN EXPRESSWAY	NEW	1,000,000,000

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128056	PROVISION OF ENGINEERING INFRASTRUCTURE TO RESETTLEMENT SITE OF WASA I	NEW	500,000,000
ERGP12128151	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA DISTRICT II (A10)	NEW	500,000,000
ERGP12128155	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT II PHASE III, ADDENDUM TO GUZAPE LOT II PHASE II DISTRICT INFRASTRUCTURE	NEW	1,000,000,000
ERGP13128002	ABUJA RAIL MASS TRANSIT PROJECT LOT 1 & 3	NEW	2,700,000,000
ERGP13128051	CONSTRUCTION OF ABUJA RAIL MASS TRANSIT LOT 1B	NEW	2,000,000,000
ERGP23128020	COMPLETION OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE UTAKO AND FOUR COMPREHENSIVE SCIENCE AND TECHNICAL COLLEAGES IN ABAJI, GWAGWALADA, KUJE AND KARSHI	NEW	254,674,051
ERGP25128059	CONSTRUCTION AND EQUIPPING OF HOSPITAL AT GWARINPA (PHASE I)	NEW	500,000,000
ERGP28127913	COUNTER PART FUNDING FOR GREATER ABUJA WATER SUPPLY PROJECT (CONSTRUCTION OF WATER SUPPLY NETWORK LOOPS 1,2,5 & 6 OF FCC)	NEW	4,000,000,000
ERGP28127991	CONSTRUCTION OF TANK 1 & 6 AND ASSOCIATED TRUNK MAINS (WATER SUPPLY TO PHASE III DISTRICTS)	NEW	500,000,000
ERGP28128011	DESIGN AND CONSTRUCTION OF DAM TREATMENT PLANTS, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI SATELLITE TOWN	NEW	600,000,000

**FEDERAL MINISTRY OF NIGER DELTA**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,322,601,448	877,089,123	2,199,690,571	39,400,583,997	41,600,274,568
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	95,188,921,129	0	95,188,921,129	0	95,188,921,129
			96,511,522,577	877,089,123	97,388,611,700	39,400,583,997	136,789,195,697



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,600,274,568
21	PERSONNEL COST	1,322,601,448
2101	SALARY	1,175,645,731
210101	SALARIES AND WAGES	1,175,645,731
21010101	SALARY	1,175,645,731
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,955,717
210202	SOCIAL CONTRIBUTIONS	146,955,717
21020201	NHIS	58,782,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,173,430
22	OTHER RECURRENT COSTS	877,089,123
2202	OVERHEAD COST	874,508,363
220201	TRAVEL & TRANSPORT - GENERAL	144,385,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,360,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,024,151
220202	UTILITIES - GENERAL	62,578,173
22020201	ELECTRICITY CHARGES	47,303,418
22020202	TELEPHONE CHARGES	3,311,237
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,027,417
22020205	WATER RATES	6,623,420
22020206	SEWERAGE CHARGES	2,312,681
220203	MATERIALS & SUPPLIES - GENERAL	67,689,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,085,856
22020302	BOOKS	3,122,024
22020303	NEWSPAPERS	3,784,271
22020304	MAGAZINES & PERIODICALS	2,656,558
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,272,365
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,768,181
220204	MAINTENANCE SERVICES - GENERAL	56,291,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,786,074
22020402	MAINTENANCE OF OFFICE FURNITURE	9,574,206
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,022,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,244,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,311,237
22020406	OTHER MAINTENANCE SERVICES	11,352,813
220205	TRAINING - GENERAL	85,524,525
22020501	LOCAL TRAINING	85,524,525
220206	OTHER SERVICES - GENERAL	169,057,822
22020601	SECURITY CHARGES	83,249,477
22020603	OFFICE RENT	66,886,990
22020606	CLEANING AND FUMIGATION SERVICES	18,921,355
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	56,878,503
22020701	FINANCIAL CONSULTING	10,556,563
22020702	INFORMATION TECHNOLOGY CONSULTING	6,858,991
22020703	LEGAL SERVICES	18,383,989
22020704	ENGINEERING SERVICES	2,391,261
22020705	ARCHITECTURAL SERVICES	1,894,996



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
22020706	SURVEYING SERVICES	7,332,025
22020708	MEDICAL CONSULTING	9,460,678
220208	FUEL & LUBRICANTS - GENERAL	31,505,286
22020801	MOTOR VEHICLE FUEL COST	12,554,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,490,289
22020803	PLANT / GENERATOR FUEL COST	9,460,678
220210	MISCELLANEOUS	200,598,123
22021001	REFRESHMENT & MEALS	6,168,362
22021002	HONORARIUM & SITTING ALLOWANCE	9,483,886
22021003	PUBLICITY & ADVERTISEMENTS	14,551,845
22021004	MEDICAL EXPENSES	2,838,203
22021006	POSTAGES & COURIER SERVICES	1,687,147
22021007	WELFARE PACKAGES	87,416,660
22021009	SPORTING ACTIVITIES	9,697,194
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,515,799
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	24,856,995
22021016	SERVICOM	14,191,016
22021017	ANTI-CORRUPTION	14,191,016
2204	GRANTS AND CONTRIBUTIONS	2,580,760
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,580,760
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,580,760
23	CAPITAL EXPENDITURE	39,400,583,997
2301	FIXED ASSETS PURCHASED	884,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	884,250,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	784,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	30,575,057,840
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,575,057,840
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,092,229,915
23020104	CONSTRUCTION / PROVISION OF HOUSING	664,625,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	663,934,572
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	349,025,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	316,362,500
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,525,000
23020114	CONSTRUCTION / PROVISION OF ROADS	24,320,505,853
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	306,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,831,050,000
2304	PRESERVATION OF THE ENVIRONMENT	4,655,063,657
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,655,063,657
23040102	EROSION & FLOOD CONTROL	4,655,063,657
2305	OTHER CAPITAL PROJECTS	3,286,212,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,286,212,500
23050101	RESEARCH AND DEVELOPMENT	3,118,437,500
23050103	MONITORING AND EVALUATION	167,775,000



TOTAL PERSONNEL	1,322,601,448
TOTAL OVERHEAD	877,089,123
TOTAL RECURRENT	2,199,690,571
TOTAL CAPITAL	39,400,583,997
TOTAL ALLOCATION	41,600,274,568

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129382	SOLAR POWERED STREE LIGHTS IN UMUOKPARA UMUEKPU ISI-OGBAKU	ONGOING	5,500,000
ERGP10129805	SUPPLY AND INSTALLATION OF TRANSFORMER AND ACCESSORIES (500KVA) IN UGBORI WARRI SOUTH LGA	NEW	11,000,000
ERGP10129811	SUPPLY AND INSTALLATION OF TRANSFORMER AND ACCESSORIES (500KVA) IN ATSE-OLU WARRI SOUTH LGA	NEW	11,000,000
ERGP10129836	SUPPLY AND INSTALLATION OF TRANSFORMER AND ACCESSORIES (500KVA) IN UGBUWANGWE WARRI SOUTH LGA	NEW	11,000,000
ERGP10129885	PROVISION OF ELECTRIFICATION PROJECT AT OKRIKA IN RIVERS STATE	ONGOING	95,755,194
ERGP10129889	EXTENSION OF 11 SPAN 33 KV LINE FROM UROMI/EWU ROAD TO CATHOLIC CHURCH AND INSTALLATION OF 300KV/0415/11KV TRANSFORMER AT CATHOLIC CHURCH MISSION STREET, IVUE, UROMI, ESAN NORTH EAST LGA. EDO STATE	NEW	11,000,000
ERGP10130222	PROVISION OF ELECTRIFICATION PROJECT AT OGBAGBENE IN DELTA STATE	NEW	60,000,000
ERGP10130230	ELECTRIFICATION PROJECT IN ELEME LGA(RIVERS STATE)	NEW	57,750,000
ERGP10130252	PROVISION OF SOLAR POWERED STREET LIGHT IN OGU/BOLO LGA, RIVERS STATE	NEW	55,550,000
ERGP10130272	ELECTRIFICATION PROJECT IN KHANA, RIVERS STATE	ONGOING	55,000,000
ERGP10130394	BIAKPAN ELECTRIFICATION PROJECT, BIASE LGA. CROSS-RIVER STATE	NEW	40,700,000
ERGP10130395	ELECTRIFICATION OF NKO STREET, CROSS-RIVER STATE	NEW	40,700,000
ERGP10130411	PROVISION OF ELECTRIFICATION PROJECT AT OTUEKE IN BAYELSA STATE	ONGOING	33,562,565
ERGP10130419	PROVISION OF SOLAR LIGHTING PROJECT AT ODE AYE IN OKITIPUPA L.G.A IN ONDO STATE	NEW	301,856,094
ERGP10130525	INSTALLATION OF SOLAR POWERED STREET LIGHTS AT ORE-ODE-AYE OKITIPUPA LGA, ONDO STATE	NEW	123,375,000
ERGP10130605	SUPPLY OF (10) NOS OF 500KVA PWR TRANSFORMERS, MBAITOLI/IKEDURU, IMO STATE.	ONGOING	22,000,000
ERGP1129339	TRAINING/EMPOWERMENT OF YOUTH AND WOMEN IN FISHERY IN BAYELSA STATE & DELTA STATE	ONGOING	150,000,000
ERGP1129379	LAND RECLAMATION/SHORELINE PROTECTION AT AMADI AMA PH	ONGOING	400,000,000
ERGP1129390	SUPPLY OF TRICYCLE	ONGOING	500,000,000
ERGP1129646	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN ABAYI, AMAORJI, NTIGHA, AMAOGWUGWU IHIE AUTONOMOUS COMMUNITIES IN ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	7,150,000
ERGP1129681	CONSTRUCTION OF PALM OIL MILL PROCESSING PLANT WITH COMPLETE ACCESSORIES AT EGBELU IKEDURU L.G.A., IMO EAST	ONGOING	100,000,000
ERGP1129785	TRAINING OF YOUTH IN SKILLS ACQUISITION IN SOAP, DETERGENT AND POMADE MAKING IN ORLU/ORSU/ON EAST FEDERAL CONSTITUENCY, IMO STATE	NEW	100,000,000
ERGP1129852	PURCHASE OF EMPOWERMENT MATERIALS, INCLUDING TRICYCLES, MOTORCYCLES, GRINDING MACHINES, GENERATORS FOR EDO YOUTH SENATORIAL DISTRICT	NEW	100,000,000
ERGP1129860	PROCUREMENT OF EMPOWERMENT MATERIALS WHICH INCLUDES TRICYCLES, GRINDING MACHINES AND GENERATORS FOR ONDO CENTRAL SENATORIAL DISTRICT	NEW	100,000,000
ERGP1129995	SKILL ACQUISITION/EMPOWERMENT OF DISPLACED WOMEN AND YOUTH RETURNEES OF BAKASSI IN FISHERY,POULTRY,DETERGENT MAKING AND CONFECTIONERIES.	ONGOING	82,500,000
ERGP1130067	CONSTRUCTION OF CASSAVA PROCESSING FACTORY IN UMUIHI, IHITTE UBOMA LGA, IMO STATE	NEW	12,100,000
ERGP1130072	DESIGN AND CONSTRUCTION OF NDULU-AMAOBA,OBORO WATER PROJECT,IKWUANO LGA, ABIA STATE	NEW	12,375,000
ERGP1130156	DESIGN AND CONSTRUCTION OF SKILL ACQUISITION CENTRE IN UMUAHIA	NEW	14,300,000
ERGP1130170	CONSTRUCTION OF CASSAVA PROCESSING PLANTS IN AKE-OBIOGBA, OTTAH AND IGBONTOR IN IGBANKE, ORHIONMWOH LGA,EDO STATE	NEW	16,500,000
ERGP1130218	SHORE PROTECTION/ LAND RECLAMATION AT ISANPOU, EKEREMO LGA BAYELSA STATE (CONSULTANCY)	ONGOING	60,500,000
ERGP1130366	PROVISION OF JETTY AT NEMBE,BAYELSA STATE	NEW	53,350,000
ERGP1130369	SHORE PROTECTION/ LAND RECLAMATION AT BOMADI WATERFRONT BOMADI & AYAKOROMO IN BURUTU LGA DELTA STATE.	NEW	52,250,000
ERGP1130370	LAND RECLAMATION AND SHORE PROTECTION AT KURUTIE WARRI SOUTH LGA,DELTA, STATE	NEW	50,600,000
ERGP1130401	SHORELINE PROTECTION AT OJOGBO, BURUTU LGA, DELTA	ONGOING	38,775,000
ERGP1130402	SHORELINE PROTECTION/LAND RECLAMATION AT OKORUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO / OKOROITTI, EASTERN OBOLO LGA, AKWA IBOM, STATE; ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA,BAYELSA STATE; CALABAR RIVER SHORELINE PHASE I, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE 1, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES	NEW	77,138,732



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1130404	SUPPLY OF FISHING GEARS: BOAT, HOOKS AND FISHING LINE, NETS, WEAVER MAT/FISHING CAGE, FISHING DRUM/MAT, BAITS AND LURES AT OGHEYE, UGBEGE, EKE, EBOKITI, JAKPA, UDO, AJAMATA, WARRI NORTH LGA	ONGOING	38,500,000
ERGP1130412	CONSTRUCTION/EQUIPPING OF HEALTH CENTRES IN ABIA, AKWA-IBOM, BAYELSA, CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	NEW	200,000,000
ERGP1130415	DREDGING OF CROSSRIVERFROM IKOT-OKPARA TO UBA, ORON WITH SPUR TO AROCHUKWU IN CROSS RIVER/AKWA IBOM STAE	ONGOING	33,000,000
ERGP1130416	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION, EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN	ONGOING	33,000,000
ERGP1130436	ENVIRONMENTAL MONITORING AND IMPACT AUDIT OF ENVIRONMENTAL PROJECT IN THE NINE STATE OF THE NIGER DELTA	ONGOING	27,775,000
ERGP1130440	INTEGRATED OIL AND GAS WASTER MANAGEMENT FACILITY	NEW	27,500,000
ERGP1130441	CONSTRUCTION OF MODULA/MINI PILOT REFINERY IN ONE STATE OF NIGER DELTA REGION/PPP	NEW	27,500,000
ERGP1130452	CONSTRUCTION/EQUIPPING OF ONE BLOCK OF 6 CLASSROOMS EACH IN ABIA, AKWA-IBOM, BAYELSA,CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	NEW	200,000,000
ERGP1130484	TOMBIA SHORE PROTECTION DEGEMA, BAYELSA	NEW	27,402,400
ERGP1130573	CANALIZATION OF ONOPA CANAL 8KM, YENAGOA LGA, BAYELSA STATE	NEW	22,000,000
ERGP1130589	FLOOD CONTROL WORKS AND ROAD CONSTRUCTION AT IKOT NSISUK, ASARI ESO LAYOUT, CROSS RIVERS STATE	ONGOING	22,000,000
ERGP1130599	ESTABLISHMENT OF AGRO PROCESSING PLANTS IN THE NIGER DELTA STATES OF DELTA, BAYELSA, CROSS RIVER, ONDO, IMO, RIVERS AND AKWA-IBOM	NEW	100,000,000
ERGP1130632	CONSULTANCY FOR THE DESIGN OF FORESHORE PROTECTION OF TOWN BRASS KINGDOM, BAYELSA STATE	NEW	22,000,000
ERGP12129358	CONSTRUCTION AND SURPERVISION OF GBEREGOLOR-OGRIAGBENE ROAD,DELTA STATE (18.7KM)	ONGOING	1,000,000,000
ERGP12129361	CONSTRUCTION OF AGADAGBA-AKOTOGBO-IYASAN-OVIA RIVER BRIDGE. IRELE LGA. ONDO STATE OKITIPUPA/IRELE FEDERAL CONSTITUENCY,ONDO STATE	ONGOING	2,000,000,000
ERGP12129364	HOUSING UNITS AND INFRASTRUCTURAL FACILITIES IN THE NIGER DELTA REGION	NEW	400,000,000
ERGP12129367	REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I, IMO STATE	NEW	736,545,556
ERGP12129370	COMPLETE REHABILITATION AND RECONSTRUCTION OF OTUO-AFUZE RD WITH A SPUR TO ANCHORAGE ROAD,OTUO,OWAN EAST LGA, EDO STATE.PHASE 2	NEW	608,281,165
ERGP12129375	CONSTRUCTION FOR INTERNAL ROAD NETWORK NKO, YAKURR LGA,CROSS RIVER	NEW	600,000,000
ERGP12129378	REHABILITATION AND RECONSTRUCTION OF OTUO-IKHIN ROAD IN OWAN EAST LGA, EDO STATE	ONGOING	332,500,000
ERGP12129380	CONSTRUCTION AND SUPERVISION OF OGRIAGEME - TORUGBENE ROAD, DELTA STATE PHASES I & II (15.20KM)	NEW	619,025,000
ERGP12129384	CONSTRUCTION OF ADA-URO-OFAGBE ROAD WITH SPUR FROM ORIE-IDHEZE OZORO RD (15KM) DELTA STATE	NEW	200,000,000
ERGP12129386	DESIGN/CONSTRUCTION OF INTERNAL ROAD/DRAINAGES IN ANGALABIRI SAGBEMA LGA, BAYELSA STATE 3KM	NEW	200,000,000
ERGP12129388	PROVISION OF DRAINAGES AND FOUR CULVERTS AT EMEANA STREET (IKM) OFF MBIERI ROAD, OWERRI NORTH, IMO STATE	NEW	5,500,000
ERGP12129520	RE-CONSTRUCTION AND REHABILITATION OF OKITIPUPA-IGBOKODA ROAD IN ONDO STATE	NEW	315,500,000
ERGP12129525	CONSTRUCTION OF UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVER STATE	NEW	113,850,000
ERGP12129529	CONSTRUCTION OF EMOHUA-ABUA-KOLO-NEMBE-BRASS ROAD	NEW	113,025,000
ERGP12129533	CONSTRUCTION OF TRANS AKUKU TORU ROAD, RIVERS STATE	NEW	111,100,000
ERGP12129540	CONSTRUCTION OF NKO-ASSIGA-EKORI-ANNONG RD 15KM YAKURR/ABI LGA OF CROSS RIVER STATE	NEW	110,000,000
ERGP12129545	CONSTRUCTION OF CALABAR-OBAN-NSAN-OKOROBA-AJASSOR ROAD IN CROSS RIVER STATE	ONGOING	110,000,000
ERGP12129550	CONSTRUCTION OF MBAK ATAI - IKOT NTU-MKPETI-OKUIBOKU ROAD PROJECT, AKWA IBOM STATE	ONGOING	110,000,000
ERGP12129556	CONSTRUCTION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	NEW	110,000,000
ERGP12129568	ESAMA, BOMADI LGA, DELTA STATE	ONGOING	110,000,000
ERGP12129617	CONSTRUCTION OF AKPET-IKO-ESAI ROAD AKAMPA LGA. CROSS-RIVER STATE	NEW	104,733,452
ERGP12129624	CONSTRUCTION OROWO ROAD (ALONG UBIAJA-EBU-ILA ASABA) 5KM-EDO STATE	NEW	104,500,000
ERGP12129647	CONSTRUCTION OF IRUEKPE GENERAL HOSPITAL ROAD, IRUEKPEN EKPOMA, ESSAN WEST L.G.A., EDO STATE	NEW	103,476,314
ERGP12129687	CONSTRUCTION OF 3KM RING ROAD AT OVWODOKPOKPOR-OGOR IN UGHELLI NORTH LGA OF DELTA STATE	ONGOING	100,000,000
ERGP12129700	DESIGN AND CONSTRUCTION OF ACCESS ROAD LINKING AKA OBIO OKOYONG, CITY OF LIBERTY AND ASIAK OBUFA OKOYONG (25KM) IN ODUKPANI LGA., CROSS-RIVER STATE.	ONGOING	100,000,000
ERGP12129712	DESIGN AND CONSTRUCTION OF AHIAZU-EZINIHITE-ABOH RING ROAD, 18KM, IMO STATE	NEW	100,000,000
ERGP12129893	UPGRADING OF FARM ROADS IN NKO AND UGEP WITH BRIDGES IN CROSS RIVER STATE	ONGOING	93,500,000
ERGP12129900	DESIGN AND CONSTRUCTION OF 5KM AMMASOMA IGBEDI ROAD KOLOKUMA/OKPOKUMA LGA, BAYELSA STATE	ONGOING	90,000,000
ERGP12129906	CONSTRUCTION OF INTERNAL ROADS IN AKIM QUA COMMUNITY, CALABAR MUNICIPAL, CROSS RIVER STATE	ONGOING	88,000,000
ERGP12129912	CONSTRUCTION OF ALEGAUMA PRIMARY SCHOOL ROAD TO OISE STREET ROAD, UZEBBA, OWAN WEST, EDO STATE. (1 1/2KM)	ONGOING	86,870,722



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129923	REHABILITATION OF BROAD STREET, ODE-AYE IN OKITIPUPA LGA. ONDO STATE	ONGOING	85,976,481
ERGP12129925	DESIGN AND CONSTRUCTION OF OCHACHA-UMFOR-UBOUKWU ROAD (5KM) IN NGOR OKPALA, IMO STATE	NEW	11,000,000
ERGP12129926	CONSTRUCTION OWO-OWUTE ROAD, ONDO STATE	ONGOING	84,150,000
ERGP12129933	DESIGN AND CONSTRUCTION OF UMUNAGA UMUGARA ROAD (NKWERE LGA) TO UMUCHIME ISIEKELEJI IN IDEATO LGA, IMO STATE	NEW	11,000,000
ERGP12129938	CONSTRUCTION OF ORIEUKWU UMUGUMA- MGBOLO UMUANYIAM OKUKU ROAD 6.5 KM IN OWERRI WEST LGA, IMO STATE	NEW	11,000,000
ERGP12129951	CONSTRUCTION OF IGONIGONI USUMTONG ABI LGA, CROSS-RIVER STATE	ONGOING	82,500,000
ERGP12129955	CONSTRUCTION OF 2KM ROAD FROM IKOT UDOE TOWN TO URUA-EKPA WITH DRAINAGE IN IKOT EKPENE	ONGOING	82,500,000
ERGP12130007	CONSTRUCTION OF ORIE-NGODO-LAMARA ROAD IN UMUNNOCHI LGA. ABIA STATE	ONGOING	80,000,000
ERGP12130012	CONSTRUCTION FOR INTERNAL ROAD NETWORK IN BENDEGHE ISO, BOKI LGA CROSS RIVER	ONGOING	80,000,000
ERGP12130020	REHABILITATION OF ILORO-ILALE-IJEGUNMA STREET, OWO, 3KM ONDO STATE	ONGOING	80,000,000
ERGP12130030	DESIGN AND CONSTRUCTION OF OBASU-MBIERI-IHO ROAD 5KM, IMO STATE	ONGOING	80,000,000
ERGP12130039	DESIGN/CONSTRUCTION OF ETEHE-ETEHE LAYOUT TO HIGHWAY, IKPAI OMIN, CALABAR MUNICIPALITY	ONGOING	80,000,000
ERGP12130044	CONSTRUCTION OF ADIM ABARIBA ROAD BIASE L.G.A IN CROSS RIVER STATE	NEW	11,486,625
ERGP12130052	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	80,000,000
ERGP12130069	CONSTRUCTION OF MBAISE RING ROAD INTERSECTING OWERRI-UMUJAHIA ROAD WITH DRAINAGE	ONGOING	79,750,000
ERGP12130073	CONSTRUCTION OF NTABACHOT-MKPOT ROAD (22KM) AKAMKPA LGA, CROSS-RIVER STATE	NEW	77,275,000
ERGP12130087	CONSTRUCTION OF IGBOKODA-ZION ROAD, ILAJE LGA, ONDO STATE	NEW	77,000,000
ERGP12130094	CONSTRUCTION OF IKOT EFFANGA ROAD-1KM, CROSS-RIVER STATE	NEW	12,816,976
ERGP12130113	ELELE-OWERRI ROAD (RIVERS/IMO STATES)	ONGOING	77,000,000
ERGP12130116	CONSTRUCTION OF BUNU-KAANI-KOROMA ROAD (5KM) TAI LGA. RIVERS STATE	ONGOING	72,875,000
ERGP12130118	CONSTRUCTION OF ALIMINI-ISOKPO-OGBODO RIVERS STATE	ONGOING	72,875,000
ERGP12130121	CONSTRUCTION OF OKOPEDITU-OKOITA-AKWA IBOM STATE-AROUCHUKWU ROAD (ABIA)	ONGOING	72,325,000
ERGP12130127	CONSTRUCTION OF MBAK OBIO, IKOT ANDEM, IKOT USOAKPAN ROAD WITH CULVERT, MBAK-OBIO ITAM-ITU LGA. ITU/IBIONO IBOM FEDERAL CONSTITUENCY	NEW	13,750,000
ERGP12130134	INTERNAL ROAD DEVELOPMENT IN AKIM AKIM COMMUNITY, CROSS RIVERS STATE.	NEW	70,000,000
ERGP12130137	DESIGN AND CONSTRUCTION OF OGBAKU-NKANU IFAKALA-NWORIEUBI ROAD, 10KM, IMO STATE	ONGOING	70,000,000
ERGP12130138	REHABILITATION OF AYEKA-IGBODIGO-IGODAN ROAD IN OKITIPUPA LGA, ONDO STATE	NEW	20,000,000
ERGP12130141	REHABILITATION OF ENOG OSOM ROAD BY ESANG STREET, CALABAR, CROSS RIVER STATE	ONGOING	70,000,000
ERGP12130147	CONSTRUCTION OF ORIR-IKOT OKPURA-AROUCHUKWU ROAD	ONGOING	69,025,000
ERGP12130157	CONSTRUCTION OF ATIMBO-AKPABUYO ROAD, CROSS-RIVER STATE	NEW	66,520,765
ERGP12130162	DESIGN AND CONSTRUCTION OF RULEWO IGBEKEBO - LEKKI IGBOKODA ROAD, ONDO STATE	ONGOING	66,275,000
ERGP12130165	RENOVATION OF DILAPIDATED PRIMARY AND SECONDARY SCHOOLS IN ODE-AYE AND ODE-IRELE IN ONDO STATE.	NEW	16,362,500
ERGP12130166	CONSTRUCTION OF IKARE OKEAGBE-OMUO ROAD AKOKO NORTH WEST LGA. ONDO STATE	ONGOING	200,000,000
ERGP12130169	CONSTRUCTION OF ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	ONGOING	66,000,000
ERGP12130183	DESIGN/CONSTRUCTION OF UZI-UHABIRI-UMUCHIME-ORIOJI-OSSAH COMMUNITY ROAD OF UMUJAHIA NORTH LGA, ABIA STATE	ONGOING	61,325,000
ERGP12130186	CONSTRUCTION OF URBAN ROADS NETWORK AT IDIDEP ITAM OKO, IBIONO IBOM, AKWA-IBOM	ONGOING	60,775,000
ERGP12130189	ROAD CONSTRUCTION FROM WATER-WELL-ABALAMAMIE ROAD, BONNY (2KM)	NEW	60,775,000
ERGP12130191	CONSTRUCTION OF 11KM EARTH ROAD FROM URUA OKON OYOM TO THE BEACH AT ATIM ASAM WITH DRAINAGE IN AKPABUYO L.G.A, CROSS RIVER STATE.	NEW	60,500,000
ERGP12130192	CONSTRUCTION OF 7UP/UMUOLA-NKWO ELECHI-OHURU ROAD-5KM, ABIA STATE	NEW	60,500,000
ERGP12130197	DESIGN AND CONSTRUCTION OF NEW OWERRI INTERNAL ROAD-GODDY ESOM OBODO ROAD WITH DRAINAGE (3KM) IN IMO STATE	NEW	60,500,000
ERGP12130202	DESIGN AND CONSTRUCTION OF ORIE-OGBAKU-UMUEKPE ROAD OGUTA LGA, MBAITOLI/IKEDURU FEDERAL CONSTITUENCY, IMO STATE	NEW	60,500,000
ERGP12130207	DESIGN/CONSTRUCTION OF 10KM EVWRENI-EWU ROAD IN UGHELLI NORTH LGA, DELTA STATE (INCLUDING DRAINAGES)	NEW	60,500,000
ERGP12130226	DESIGN AND CONSTRUCTION OF NKWO UGIRI IKE-OKWU ROAD IKEDURU, 7KM, IMO EAST, IMO STATE	NEW	60,000,000
ERGP12130234	CONSTRUCTION OF ORODO-OGWA ROAD IN MBAITOLI L.G.A, IMO STATE	NEW	57,750,000
ERGP12130239	DESIGN/CONSTRUCTION OF AHIARA JUNCTION-LUDE-OBIOHIA/IKEDURU ROAD-6KM, IMO STATE	NEW	57,475,000



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ERGP12130245	CONSTRUCTION OF MBOM-AMEKE-OKOKORO-UMUIKAE ROAD UMUHIA NORTH LGA. ABIA/AKWA-IBOM STATE	NEW	56,100,000
ERGP12130257	DESIGN/CONSTRUCTION OF UBABU NNEATO-AKU IHUBE ROAD 15KM-OKIGWE LGA. IMO STATE	NEW	55,275,000
ERGP12130280	CONSTRUCTION OF OKPOMA-OKUKU ROAD, YALA LGA, CROSS-RIVER STATE	NEW	55,000,000
ERGP12130300	CONSTRUCTION OF A BRIDGE ACROSS EHIE RIVER FROM OBUOHIA TO NKORI IN AKWA-IBOM AND ABIA STATE.	NEW	55,000,000
ERGP12130306	CONSTRUCTION OF LEKPUL EKANTI ROAD WITH DRAINAGE (MMA VICTORIA) 5.3KM, IJIMAN-UGEP, YAKURR LGA CROSS RIVER	ONGOING	55,000,000
ERGP12130316	CONSTRUCTION OF BENIN-ABARKA ROAD, EDO/DELTA STATE	NEW	55,000,000
ERGP12130345	REHABILITATION OF INTERNAL ROAD AT POLICE ZONAL HEADQUARTERS, ZONE 6, CALABAR	NEW	55,000,000
ERGP12130357	CONSTRUCTION OF ANSA EWA STREET CALABAR SOUTH L.G.A. CROSS RIVER STATE	NEW	55,000,000
ERGP12130363	GBAREGOLOR OGRIAGBENE ROAD IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE	NEW	55,000,000
ERGP12130364	OGRIAGBENE TORUGBENE ROAD IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE	NEW	55,000,000
ERGP12130367	DESIGN/CONSTRUCTION OF ORIE AKABO-AFOR UZOAGBA ROAD, IMO EAST SENATORIAL DISTRICT (OWERRI), 7KM, IMO STATE	NEW	53,075,000
ERGP12130372	DESIGN AND CONSTRUCTION OF IWANYANWU BOULEVARD INTERNAL ROAD, 6KM, IMO STATE	NEW	50,000,000
ERGP12130373	DESIGN AND CONSTRUCTION OF AMAIMO INTERNAL ROAD, 6KM, IMO STATE	NEW	50,000,000
ERGP12130377	CONSTRUCTION OF UGEP-IGONIGONI ROAD (20KM) CROSS-RIVER STATE	NEW	49,775,000
ERGP12130378	CONSTRUCTION OF 2KM ROAD AT UHU ORJI ROAD OFF ORJI-URATTA EXPRESSWAY, IMO STATE.	NEW	49,683,200
ERGP12130379	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-AROCHUKWU ROAD IN ITU ABIA STATE	NEW	49,500,000
ERGP12130382	CONSTRUCTION OF BRIDGE AT LUKOTO-ODE IRELE, IRELE LGA, ONDO STATE.	NEW	50,000,000
ERGP12130383	EROSION CONTROL WORKS AT AMAIGBO IN UMUHIA, ABIA STATE	NEW	45,100,000
ERGP12130384	DESIGN AND CONSTRUCTION OF ITANGWA-AGBERIKE-UMOPARA AMUZU ROAD IN ABIA STATE	NEW	44,550,000
ERGP12130385	DESIGN/CONSTRUCTION OF FOOT BRIDGES AT MAHIN LAGOON, ODUN OLOJA, IGBEKEBO AND OGOGORO IN ILAJE LGA, AND OTHER SELECTED RIVERINE COMMUNITIES OF ESE-ODO LGA OF ONDO STATE	NEW	44,275,000
ERGP12130386	CONSTRUCTION OF OBEKO KOWEN ROAD, CROSS RIVER STATE	NEW	42,900,000
ERGP12130387	DESIGN/CONSTRUCTION OF OWO - UTE ROAD IN OWO L.G.A IN ONDO STATE	NEW	100,000,000
ERGP12130388	CONSTRUCTION OF SUNNY SOAP ROAD, OFF EGELEBIE ROAD, OKRIKA LGA. RIVERS STATE	NEW	41,250,000
ERGP12130389	DESIGN AND CONSTRUCTION OF BEKWARA ROAD IN CROSS RIVER STATE.	NEW	41,250,000
ERGP12130390	CONSTRUCTION OF EDIK IDIM, IKOT EYI BEACH ROAD IN BAKASSI LGA, CROSS RIVER STATE.	NEW	41,250,000
ERGP12130391	CONSTRUCTION OF 95KM ROAD FROM EDEMESA ABAKOT, ENEYO SOUTH TO ESUK OKON ENA, ENEYO NORTH, CROSS RIVER STATE.	ONGOING	41,250,000
ERGP12130392	DESIGN/CONSTRUCTION OF ONICHA OLONA/EZI WATER SUPPLY PROJECT IN ANIOCHA NORTH LGA. DELTA STATE	NEW	41,250,000
ERGP12130393	CONSTRUCTION OF U AND I ROAD IN IKOT-EWANG VILLAGE OF IKOT-EKPENE LGA IN AKWA-IBOM STATE (2KM)	NEW	40,710,973
ERGP12130399	CONSTRUCTION OF ROAD WITH LINK BRIDGE (ONUAKPAKA) BETWEEN OKWU IKEDURU AND OGWUAMA COMMUNITY, AHIAZU MBAISE, IMO EAST	ONGOING	39,050,000
ERGP12130400	DESIGN AND CONSTRUCTION OF EMORDI-ASIWE ROAD (1KM), OWA EKEII, IKA/NE, AND UBE ROAD BY AGBOR TECHNICAL COLLEGE, AGBOR IKA SOUTH (5KM) DELTA STATE.	ONGOING	39,050,000
ERGP12130403	CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATO JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD, ABIA STATE	ONGOING	38,500,000
ERGP12130405	CONSULTANCY CONTRACT FOR THE DESIGN OF JETTY AT BOMADI, DELTA STATE	ONGOING	38,500,000
ERGP12130407	CONSTRUCTION/FLOOD CONTROL OF OKOYONG-USANG-ABASI CITY OF LIBERTY ROAD, ODUKPANI LGA, CROSS RIVER-7KM	ONGOING	400,000,000
ERGP12130408	DESIGN/CONSTRUCTION OF EKE NGURU EZIALA-IHITTE ROAD, 4KM, IMO EAST SENATORIAL DISTRICT, IMO STATE	ONGOING	36,300,000
ERGP12130413	CONSTRUCTION OF ALOK AGOMOGOM ROAD 6KM, CROSS RIVER STATE.	ONGOING	33,000,000
ERGP12130414	PROVISION OF DRAINAGE FOR LEBOWITU-KETIPOKOU AT NKO-YAKURR, CROSS RIVER STATE	ONGOING	33,000,000
ERGP12130418	CONSTRUCTION AND SUPERVISION OF ORHORHOR-ODORUBUO KPAKAMA-BOMADI ROAD PHASE I (32KM)	NEW	126,236,446
ERGP12130423	DESIGN/CONSTRUCTION OF EGBE-UTUGWANG ROAD (11KM) : (ARAGBANG-OBOSO-OJERIM-NKIM-OGBERIA OCHURU AND OGBERIA OGANG) OGOJA/OBUDU LGA CROSS RIVER STATE	ONGOING	30,250,000
ERGP12130426	DESIGN AND CONSTRUCTION OF ROAD AT UTOUWEN STREET OFF OMORAGBON AGHO (1KM) BENIN CITY, EDO STATE	ONGOING	29,700,000
ERGP12130428	DESIGN AND CONSTRUCTION OF ROAD AT OMORAGBON AGHO STREET OFF ETETE STREET (1KM) BENIN-CITY, EDO STATE	ONGOING	29,700,000
ERGP12130430	DESIGN AND CONSTRUCTION OF ROAD AT UWAGBOE STREET OFF ETETE ROAD (1KM) BENIN-CITY, EDO STATE	ONGOING	29,425,000
ERGP12130433	DESIGN AND CONSTRUCTION OF ROAD AT IMADIYA STREET OFF ETETE STREET (1KM) BENIN- CITY, EDO STATE	ONGOING	28,325,000
ERGP12130434	CONSTRUCTION OF IKOT AKPAN/IFFE TOWN ROAD 1.5KM IN MPAT ENIN L.G.A. AKWA IBOM STATE.	ONGOING	28,146,833



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ERGP12130439	DESIGN/CONSTRUCTION OF IDUM-MBUBE-OKU BUSHI ROAD, (9.8KM) (IGODOR-EMOR EKPARO-KENDURONG-OGENDE-EMOR MPUOSE-LEKANG), OGOJA / BOKI LGA, CROSS RIVER STATE	NEW	27,500,000
ERGP12130442	CONSTRUCTION OF 2KM ROAD IN UHU ORJI, OFF URATTA EXPRESSWAY, OWERRI NORTH LGA. IMO STATE	NEW	27,500,000
ERGP12130444	CONSTRUCTION OF 4KM IBIL ROAD, OGOJA, IBIL, OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE	NEW	27,500,000
ERGP12130446	DESIGN AND CONSTRUCTION OF NTIGHA UMUARO-OMUOPARA AMUZU-AKANU-OHANZE ISIAHIA ROAD (10KM) OBINGWA LGA, ABIA STATE	NEW	200,000,000
ERGP12130448	CONSTRUCTION OF IBAN AMANSO LAYOUT ATIMBO VILLAGE, AKPABUYO	NEW	27,500,000
ERGP12130449	CONSTRUCTION OF ESUK EKPO EYO AVENUE, AKPABUYO CROSS RIVER STATE.	NEW	27,500,000
ERGP12130450	UPGRADING OF 15KM OF SECTION III FROM PORTHARCOURT ELEME JUNCTION TO ONNE PORT JUNCTION	NEW	200,000,000
ERGP12130453	CONSTRUCTION OF EKORI-ASIGA-ROAD (10KM) CROSS-RIVER STATE	NEW	150,000,000
ERGP12130455	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/KE ROAD-DELTA STATE	NEW	172,500,000
ERGP12130465	CONSTRUCTION OF OKPUHUIE-IGWEBUIKE-UHUOLUGHU ROAD, UMUNNEOCHI, L.G. A, ABIA STATE.	NEW	27,500,000
ERGP12130466	CONSTRUCTION OF EKWETTE/OBEHI/AZUMINI/IWUKEM/UKUNAFUN/EKPARAKWA/ETINAN DUAL CARRIAGE EXPRESSWAY	NEW	192,500,000
ERGP12130473	DESIGN AND CONSTRUCTION ZARAMA-OKORCHIA-BISENI- ROAD, YENAGOA LGA, BAYELSA STATE	NEW	184,250,000
ERGP12130477	DESIGN/CONSTRUCTION OF AROCHUKWU-IKOT-EKPENE ROAD ABIA STATE	NEW	180,000,000
ERGP12130483	CONSTRUCTION AND ASPHALTING OF IVIEKPE EGORI AGENEBODE ROAD ETSAKO EAST LGA, EDO NORTH SENATORIAL DISTRICT, EDO STATE	NEW	179,497,737
ERGP12130488	PROVISION OF 33KVA TRANSFORMERS IN THE NIGER DELTA STATES OF ABIA,AKWA-IBOM, BAYELSA, CROSS RIVER, DELTA, EDO,ONDO, RIVERS STATES	NEW	150,981,062
ERGP12130492	CONSTRUCTION OF ODE-AYE-IGBOTAKO ROAD IN OKITIPUPA LGA. ONDO STATE	NEW	161,210,452
ERGP12130496	CONSTRUCTION OF 2KM ROAD AKUNA AKUNA (OGOJA), CROSS RIVER STATE.	NEW	158,562,156
ERGP12130502	CLEARING AND INTERNAL CONCRETE ROAD CONSTRUCTION OF 2KM, SAMPOU INTERNAL ROAD, KOLOKUMA, BAYELSA	NEW	150,000,000
ERGP12130506	DESIGN AND CONSTRUCTION OF EGBELU-IHITTE OPARANADIM WITH A BRIDGE AT OPARANADIM ROAD, 5KM, IMO STATE	NEW	150,000,000
ERGP12130510	DESIGN AND CONSTRUCTION OF 2KM ROAD ALONG OGU AKABA LINK ROAD, BAYELSA STATE	NEW	150,000,000
ERGP12130512	UBAHA-AKPULU EROSION CONTROL, IDEATO NORTH LGA, IMO	NEW	100,000,000
ERGP12130514	SUPPLY OF HABGITO TILLERS 13.0, HNT 1000C/TRAINING FOR FARMERS IN AKPABUYO LGA, CROSS RIVERS STATE	NEW	150,000,000
ERGP12130515	SHORE PROTECTION/ LAND RECLAMATION AT CALABAR RIVER SHORELINE PHASE I, CALABAR CROSS RIVER STATE	NEW	150,000,000
ERGP12130516	SHORELINE PROTECTION AT KALAMA COMMUNITY: ISIPOLO SHORELINE AREA	NEW	126,775,000
ERGP12130518	CONSTRUCTION OF ILUTITUM-IGBISIN OLOTO ROAD IN OKITIPUPA LGA. ONDO STATE	NEW	126,500,000
ERGP12130520	CONSTRUCTION OF EDIBA ROAD NETWORKS, CROSS RIVER	NEW	120,000,000
ERGP12130524	DESIGN/CONSTRUCTION OF ASSIGA-IMABANA RING ROAD,CROSS-RIVER STATE	NEW	120,000,000
ERGP12130526	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	NEW	50,000,000
ERGP12130528	CONSTRUCTION OF UMUOGBU-UMUISU-EGBU ROAD (14KM) RIVERS STATE	NEW	115,775,000
ERGP12130543	CONSTRUCTION OF 1KM RURAL ACCESS ROAD WITH SURFACE DRESSING (WITHOUT ASPHALT) AT NYANYA BEKWARRA L.G.A., CROSS RIVER STATE	ONGOING	22,550,000
ERGP12130552	CONSTRUCTION OF GBOGBOLOGHO AKOTOGBO ROAD (30KM) IN IRELE LGA OF ONDO STATE	ONGOING	200,000,000
ERGP12130557	CONSTRUCTION OF EGBEMA OGUTA-ULI ROAD, 40KM, IMO STATE	ONGOING	22,000,000
ERGP12130563	CONSTRUCTION OF ROAD AT TARIAMA-ANGULUAMA-OBONOMA WITH SPUR TO SANGAMA (22KM) AND 1NO BRIDGE OF 150M LENGTH IN RIVERS STATE	NEW	22,000,000
ERGP12130569	DESIGN AND CONSTRUCTION OF NCHARA-USAKA-UMUOFO-AMACHI ROAD IN IKWUANO LGA OF ABIA STATE	NEW	22,000,000
ERGP12130581	DUALIZATION OF EAST-WEST ROAD (SECTION V) - ORON TO CALABAR :23.05KM	ONGOING	7,000,000,000
ERGP12130607	DUALIZATION OF EAST-WEST ROAD {SECTION III}{PH - EKET}:99KM	NEW	20,000,000
ERGP12130609	DUALIZATION OF EAST-WEST ROAD (SECTION IV) (EKET-ORON):51KM	NEW	20,000,000
ERGP12130610	EKORI AJERE BEACH ROAD, EKORI YAKURR LGA, CROSS RIVER STATE	ONGOING	22,000,000
ERGP12130616	DUALIZATION OF EAST-WEST ROAD {SECTIONS 1} {WARRI-KAIAMA}	NEW	20,000,000
ERGP12130619	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-1) {PH - AHOADA}	NEW	20,000,000
ERGP12130620	CONSTRUCTION OF AKIMOHs POLYTECHNIC ROAD, AKIM QUA, ODUKPANI, CROSS RIVER STATE	NEW	27,500,000
ERGP12130623	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-2) {AHOADA - KAIAMA}	NEW	20,000,000
ERGP12130625	COUNTERPART FUND CONTRIBUTION FOR EAST-WEST ROAD (SECTION V)	NEW	20,000,000



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ERGP12130628	EROSION CONTROL AT OKAYI AMOGUDU, OHAFIA LGA, ABIA STATE	NEW	20,000,000
ERGP12130633	DESIGN FOR DREDGING AND SANDFILLING OF PRETORUGBENE TOWN EKEREMOR LGA, BAYELSA STATE, PHASE I	NEW	19,635,000
ERGP12130635	DESIGN/CONSTRUCTION OF ISIOKPO/EMOHUA ROAD AND BRIDGE	NEW	19,525,000
ERGP12130641	PROVISION AND INSTALLATION OF SOLAR BOREHOLE IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE	NEW	19,250,000
ERGP19129277	LAND RECLAMATION AND EROSION CONTROL PROJECT AT OGUDU ASA, PHASE 1, ABIA STATE	ONGOING	250,000,000
ERGP19129580	CONSULTANCY FOR ENVIRONMENTAL IMPACT ASSESSMENT FOR MNDA PROJECTS/IMPACT MITIGATION MONITORING	NEW	40,000,000
ERGP19129627	COMPLETION OF IDUMU JENOR EROSION CONTROL PROJECT	ONGOING	5,601,866
ERGP19129724	EROSION CONTROL WORKS AT NKWOAGU-ISUOCHI, UMUNNEOCHI LGA, ABIA STATE	NEW	50,000,000
ERGP19129733	LAND RECLAMATION AT IBAKANG NSSIT-IKOT EKPO-UNYEHE ROAD, NSIT ATTAI LGA, AKWA-IBOM STATE	NEW	50,000,000
ERGP19129735	PROCUREMENT OF SURVEYING AND MAPPING EQUIPMENT	ONGOING	9,350,000
ERGP19129901	SHORELINE PROTECTION /LAND RECLAMATION OF THE BOATYARD MARINE SHORELINE AT IKOT ABASI VILLAGE IN AKWA IBOM STATE	NEW	2,011,000,000
ERGP19129913	LAND RECLAMATION AND FLOOD CONTROL AT OZORO, ISOKO, DELTA STATE	NEW	11,000,000
ERGP19130063	BUILDING OF EMBARKMENT FOR FLOOD AND EROSION CONTROL AT ITO AND MBIABO BEACH OF IKONETO CROSS RIVER STATE.	ONGOING	80,000,000
ERGP19130115	RECLAMATION AND SHORE PROTECTION OF IGOUNBIRI AND OBORIBEIGHA 1.5KM COMMUNITIES IN KOLOKUMA LGA, BAYELSA STATE	NEW	13,200,000
ERGP19130133	EROSION CONTROL IN UMUECHEOKWU, UMUOVO, OLD UMUAHIA IN UMUAHIA SOUTH LGA OF ABIA STATE	NEW	13,750,000
ERGP19130152	SHORELINE PROTECTION IN ABALAMAMIE-RIVERS STATE	NEW	67,375,000
ERGP19130158	COUNTERPART FUNDING WITH DEVELOPMENT PARTNERS ON BASELINE SURVEY, SOCIAL ECONOMIC DATABANK CENTRE AND PROJECT MONITORING SYSTEM FOR THE NINE (9) STATES OF THE NIGER DELTA	NEW	15,400,000
ERGP19130181	CONSULTANCY FOR DREDGING AND SANDFILLING OF OGBOBAGBENE TOWN BURUTU LGA DELTA STATE PHASE 1	ONGOING	63,250,000
ERGP19130347	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE-ATISSA IN YENAGOA LGA, BAYELSA STATE	NEW	55,000,000
ERGP19130349	EROSION CONTROL AT 13 BRIGADE HEADQUARTERS, CALABAR	NEW	55,000,000
ERGP19130368	LAND RECLAMATION/SHORELINE PROTECTION AT ODI	NEW	52,250,000
ERGP19130375	ITIGIDI RIVERBANK PROTECTION WORKS, ABI LGA CROSS RIVER STATE	NEW	50,000,000
ERGP19130376	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN E KORIMIN COMMUNITY, CROSS RIVER STATE	NEW	49,857,500
ERGP19130398	SHORE EMBANKMENT & SAND FILLING OF AGHO-FEN AREA AT ODE-ITSEKIRI, WARRI SOUTH L.G.A, DELTA STATE	ONGOING	39,875,000
ERGP19130409	SANDFILLING OF UKPARAM NEW CITY, OPPOSITE BOLOWOHU, ESE-ODO LGA/FLOOD CONTROL IN IGBOKODA, ILAJE LGA, ONDO STATE	ONGOING	100,000,000
ERGP19130424	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	NEW	50,000,000
ERGP19130432	SHORE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPEL EMA) RIVER STATE	NEW	100,750,000
ERGP19130435	CONSTRUCTION OF IBUSA-ACHALLA ROAD (6KM), USHIMILLI NORTH LGA. DELTA STATE	NEW	220,000,000
ERGP19130437	CONSTRUCTION OF 8.6KM AKPAP-OBOROKO-OKURIKANG ROAD IN ODUKANI LGA, CROSS-RIVER STATE.	NEW	200,000,000
ERGP19130451	COMPENSATION FOR LAND ACQUIRED BY THE MINISTRY FOR NEW TOWN DEVELOPMENT/INDUSTRIAL PARKS	NEW	200,000,000
ERGP19130529	FLOOD AND EROSION CONTROL AT ODWYER STREET, CALABAR, CROSS RIVER STATE	ONGOING	23,375,000
ERGP19130617	OGBUDUGBUDU AND TSEKELEW OPUAMA CANALIZATION, WARRI NORTH LGA, DELTA STATE	ONGOING	22,000,000
ERGP19130624	CONSULTANCY CONTRACT FOR THE DESIGN OF JETTY AT KAIAMA, BAYELSA STATE	NEW	22,000,000
ERGP19130637	EROSION CONTROL WORK AT NDEMILI	NEW	20,603,159
ERGP20130396	NIGER DELTA CLIMATE CHANGE PROGRAMME AND DISASTER MITIGATION	NEW	40,000,000
ERGP22129313	CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE OGOJA CROSS RIVER STATE	ONGOING	80,000,000
ERGP22129321	CONSTRUCTION OF COMMUNITY TOWN HALL OGHEYE EGHOROKO WARRI NORTH LGA DELTA STATE	ONGOING	70,000,000
ERGP22129325	CONSTRUCTION OF YOUTH CENTRE BENIN EDO STATE	ONGOING	70,000,000
ERGP22129327	RENOVATION AND UPGRADE OF AKURE TOWN HALL ONDO STATE	ONGOING	60,000,000
ERGP22129328	ENGAGEMENT WITH COMMUNITIES IN THE NIGER DELTA	ONGOING	100,000,000
ERGP22129331	CONSTRUCTION OF COMPUTER CENTRE MBAK OBIO ITAM AKWA-IBOM STATE	NEW	40,000,000
ERGP22129343	TRAINING/EMPOWERMENT OF YOUTH AND WOMEN IN POULTRY IN ONDO STATE	ONGOING	100,000,000
ERGP22129592	SKILL ACQUISITION/EMPOWERMENT OF DISPLACED WOMEN AND YOUTH RETURNEES FROM LIBYA IN FISHERY, POULTRY, DETERGENT MAKING AND CONFECTIONERIES PRODUCTION IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE	NEW	110,000,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22129602	PROVISION OF EXTENSIVE AGRO-BASED TRAINING PROGRAMMES WITH STARTER PACKS FOR UNEMPLOYED PERSONS, YOUTHS IN EDO SOUTH SENATORIAL DISTRICT	NEW	110,000,000
ERGP22129794	CONSULTANCY FOR SUPERVISION OF INFRASTRUCTURE	NEW	11,000,000
ERGP22130167	UTILITY AND INFRASTRUCTURAL MAPPING OF NIGER DELTA REGION	NEW	16,362,500
ERGP22130213	ARTISAN TRAINING OF 500 NON-MILITANT YOUTH IN THE HOUSING/AGRICULTURE INDUSTRY	ONGOING	60,500,000
ERGP22130381	ENLIGHTENMENT CAMPAIGN TO YOUTH/WOMEN AGAINST HIV/AIDS, ROLLBACK MALARIA AND CANCER IN THE NIGER DELTA REGION	NEW	48,125,000
ERGP22130406	FENCING OF SKILL ACQUISITION CENTRE IN IBUSA, DELTA STATE	ONGOING	37,125,000
ERGP22130420	PROVISION OF SOCIAL INFRASTRUCTURE AT ISHIBORI	ONGOING	33,000,000
ERGP22130425	PEACE AND SECURITY ENLIGHTENMENT/SENSITIZATION IN THE NIGER DELTA STATES	ONGOING	30,250,000
ERGP22130429	CAPACITY BUILDING AND EMPOWERMENT IN AGRICULTURE AND OTHER VALUE CHAIN IN ABIA STATE, AKWA-IBOM, BAYELSA, CROSS-RIVER, DELTA, EDO, IMO, ONDO AND RIVERS STATES.	ONGOING	29,700,000
ERGP22130438	ESTABLISHMENT OF NIGER DELTA FISH PRODUCTION VALLEY, NKO, CROSS RIVER STATE	ONGOING	27,500,000
ERGP22130533	CONSTRUCTION AND EQUIPPING OF MODERN SKILL ACQUISITION CENTRE IN KOKO, WARRI NORTH L.G.A., DELTA STATE	ONGOING	23,375,000
ERGP22130582	REPAIR OF EDEM-EKPO CRESCENT, AKAI EFFA, CALABAR MUNICIPAL, CROSS-RIVER STATE	NEW	22,000,000
ERGP23129282	CONSTRUCTION OF IJU UTILITY HOUSE AKURE NORTH ONDO STATE	ONGOING	150,000,000
ERGP23129344	CONSTRUCTION OF SKILLS ACQUISITION CENTRES WITH RESIDENT SUPERVISION AND FURNISHING/EQUIPPING IN NINE STATES OF THE NIGER DELTA REGION	ONGOING	2,000,000,000
ERGP23129359	CONSTRUCTION OF MODERN LIBRARY WITH WATER RETICULATION POINTS IN KOKORI, ETHIOPE EAST LGA, DELTA STATE	NEW	120,000,000
ERGP23129758	EQUIPPING OF SCHOOLS IN THE NINE STATES OF THE NIGER DELTA	NEW	100,000,000
ERGP23130131	CONSTRUCTION OF 2KM ROAD AT IKOT ESSIEN ENANG VILLAGE WITH DRAINAGE IN IKOT EKPENE, AKWA IBOM STATE.	NEW	71,500,000
ERGP23130144	CONSTRUCTION OF COMMUNITY HALL AT UNIVERSITY OF CALABAR	ONGOING	70,000,000
ERGP25129329	CONSTRUCTION & EQUIPPING OF PSYCHIATRIC HOSPITAL OSISIOMANGWA LGA ABIA STATE	ONGOING	40,000,000
ERGP25129333	CONSTRUCTION OF GENERAL HOSPITAL JESSE ETHIOPE WEST DELTA STATE	ONGOING	40,000,000
ERGP25130148	CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE IN UMUARO IN OBINGWA LGA OF ABIA STATE	NEW	14,025,000
ERGP25130350	PROVISION OF 12 MOBILE CLINICS/MEDICAL FACILITIES IN COLLABORATION WITH DOCTORS WITHOUT BORDERS IN CROSS RIVERS, BAYELSA, ONDO AND RIVERS	NEW	55,000,000
ERGP26129365	NIGER DELTA YOUTH SPORTS FESTIVAL	ONGOING	100,000,000
ERGP27129747	AS-BUILT SURVEY OF HOUSING ESTATES AND SKILL ACQUISITION CENTRES IN NIGER DELTA REGION	NEW	9,350,000
ERGP27130178	CONSTRUCTION OF STATE OFFICES	NEW	64,625,000
ERGP27130431	FENCING OF SKILL ACQUISITION CENTER IN KWALE	ONGOING	28,875,000
ERGP28129355	CONSTRUCTION OF UBANE UTANGA WATER PROJECT, CROSS RIVER STATE	ONGOING	5,078,287
ERGP28129372	PROVISION OF SOLAR POWERED BOREHOLES IN NDOKWA AND UKWUANI COMMUNITIES, NDOKWA EAST/WEST, UKWUANI DELTA STATE.	ONGOING	5,500,000
ERGP28129377	PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS COMMUNITIES OF OBOWO, OBOWO, IMO STATE	ONGOING	5,500,000
ERGP28129543	SOLAR POWERED BOREHOLES IN UMUEZEGEM VILLAGE, OKIGWE NORTH, IMO STATE	NEW	5,500,000
ERGP28129549	PROVISION OF WATER BOREHOLES IN VARIOUS COMMUNITIES, IDEATO NORTH/SOUTH, IMO STATE	NEW	5,500,000
ERGP28129572	WATER PROJECT IN OKERE COMMUNITY, WARRI SOUTH	ONGOING	5,500,000
ERGP28129702	WATER PROJECT IN OGBINBIRI COMMUNITY, WARRI NORTH	NEW	8,250,000
ERGP28129718	WATER PROJECT IN OGUNU COMMUNITY, WARRI SOUTH	NEW	8,250,000
ERGP28130027	CONSTRUCTION OF SOLAR BOREHOLE AT AYE, AJUE, IDOANI, KIRIBO AND ERINJE, ONDO STATE	NEW	11,275,000
ERGP28130081	PROVISION OF MINI WATER SCHEMES IN THE NINE STATES OF THE NIGER DELTA REGION	ONGOING	77,266,362
ERGP28130084	PROVISION OF OHUHU WATER SCHEME IN UMUHIA NORTH LGA OF ABIA STATE	NEW	12,650,000
ERGP28130153	PROVISION OF INTEGRATED WATER SCHEME FOR OKRIKA ISLAND AND MAINLAND AREAS IN PHA LGA L.G.A IN RIVERS STATE.	NEW	14,300,000
ERGP28130171	CONSTRUCTION AND SUPERVISION OF OWERRI URBAN WATER SCHEME, IMO STATE	ONGOING	65,014,923
ERGP28130362	PROVISION OF WATER PROJECT, OTUEKE, BAYELSA STATE	NEW	55,000,000
ERGP28130380	IDORO - EATEN - ITAM WATER PROJECT, AKWA IBOM	NEW	49,500,000
ERGP28130397	NIGER DELTA SUPPORT PROGRAM - WATER AND SANITATION FOR COMMUNITY DEVELOPMENT	NEW	40,000,000
ERGP28130410	PROVISION OF WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	ONGOING	34,375,000
ERGP28130417	PROVISION OF BOMADI REGIONAL WATER SCHEME, DELTA STATE	ONGOING	33,000,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28130421	CONSTRUCTION OF WATER PROJECT AT UKPARAM, ONDO STATE	ONGOING	32,725,000
ERGP28130443	PROVISION OF SOLAR POWERED BOREHOLES AND SOLAR POWERED STREETLIGHT IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE	NEW	27,500,000
ERGP28130445	CONSTRUCTION OF BOREHOLES IN BANSARA, MFOM, WANIKANDE, IGODOR AND GABU IN OGOJA/YALA FEDERAL CONSTITUENCY	NEW	27,500,000
ERGP28130447	REHABILITATION AND RETICULATION OF KOKO WATER PROJECT, WARRI NORTH LGA, DELTA STATE	ONGOING	27,500,000
ERGP28130539	DESIGN OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN KWELLEIABBI, NDOKWA WEST LGA. DELTA STATE	ONGOING	23,100,000
ERGP28130572	PROVISION OF WATER/RETICULATION PROJECT IN ODONI COMMUNITY, SAGBAMA LGA, BAYELSA STATE	NEW	17,875,000
ERGP28130597	WATER PROJECT IN ANYAMA, OGBIA, BAYELSA STATE	ONGOING	22,000,000
ERGP29130536	BUILDING AND EQUIPPING OF ICT CENTRE IN OGBIA, BAYELSA STATE.	ONGOING	23,375,000
ERGP30129743	MONITORING AND EVALUATION	NEW	100,000,000
ERGP5104377	CONSTRUCTION OF CASSAVA PROCESSING PLANT AT GBKUBOR, ODONI, SAGBAMA LGA BAYELSA STATE	ONGOING	14,025,000
ERGP5130352	SUPPLY OF HABGITO TILLERS 13.0, HNT 1000C TO ITU MBONUSO FARMING COMMUNITY IN INI LGA, AKWA IBOM STATE.	NEW	55,000,000
ERGP7130519	CANALIZATION OF OPOLO CANAL 7.8KM YENAGOA LGA, BAYELSA STATE	NEW	25,850,000
ERGP8129659	TRAINING AND EMPOWERMENT OF WOMEN & YOUTHS IN SOAP & BREAD PRODUCTION IN IDEATO, IDEATO NORTH & SOUTH IMO STATE.	NEW	8,250,000
ERGP8129754	TRAINING OF YOUTH AND WOMEN IN AGRICULTURE/AQUA-AGRO WARRI SOUTH LGA	NEW	100,000,000
ERGP8129762	TRAINING AND EMPOWERMENT OF WOMEN & YOUTH IN AGRICULTURAL ENTERPRISES, ENTREPRENEURSHIP AND ICT FROM CROSS-RIVER AND AKWA-IBOM STATE	NEW	11,000,000
ERGP8129771	TRAINING AND RESETTLEMENT OF YOUTH AND WOMEN ODUKPANI LGA. CROSS RIVERS STATE	NEW	100,000,000
ERGP8129787	TRAINING AND EMPOWERMENT OF YOUTHS & WOMEN IN AGRICULTURAL ENTERPRISE, ENTREPRENEURSHIP AND ICT FROM EDO AND ONDO STATE	NEW	11,000,000
ERGP8129791	YOUTH AND WOMEN EMPOWERMENT IN AGRICULTURE AT EDO CENTRAL SENATORIAL DISTRICT	NEW	100,000,000
ERGP8129799	TRAINING AND PROVISION OF FARM TOOLS TO FARMERS IN OVIE/SAPELE FEDERAL CONSTITUENCY, DELTA STATE	NEW	100,000,000
ERGP8129809	PROVISION OF TOYOTA BUSES FOR YOUTH EMPOWERMENT IN IMO EAST SENATORIAL DISTRICT, IMO STATE	NEW	100,000,000
ERGP8129817	SUPPLY OF TRICYCLES AND MOTOCYCLES FOR YOUTH AND WOMEN IN IMO EAST SENATORIAL DISTRICT, IMO STATE	NEW	100,000,000
ERGP8129838	SUPPLY OF VOLKSWAGEN GOLF FOR YOUTHS IN IMO EAST SENATORIAL DISTRICT, IMO STATE	NEW	100,000,000
ERGP8129866	YOUTH/WOMEN EMPOWERMENT TRAINING IN OIL & GAS, MOBILE PHONES ASSEMBLY & MAINTENANCE (MINISTRY'S PHONE:MINDA)/ OTHER SKILLS	ONGOING	100,000,000
ERGP8129876	YOUTH AND WOMEN EMPOWERMENT/TRAINING IN AGRICULTURE SKILLS DEVELOPMENT IN ONDO STATE	ONGOING	96,400,000
ERGP8129960	PROVISION OF TRICYCLES TO UNEMPLOYED YOUTH IN WARRI FEDERAL CONSTITUENCY	NEW	82,500,000
ERGP8130001	YOUTH & WOMEN TRAINING & EMPOWERMENT IN AGRICULTURAL ENTERPRISES FOR 450 PARTICIPANTS IN THE NIGER DELTA REGION	ONGOING	82,500,000
ERGP8130129	SKILL ACQUISITION TRAINING AND EMPOWERMENT IN AGRICULTURE FOR PALM OIL PROCESSING IN UMUMA-ISIAKU, IDEATO SOUTH LGA. IMO STATE	NEW	13,750,000
ERGP8130356	PROVISION OF SUZUKI MINI BUSES IN MBAITOLI KEDURU FEDERAL CONSTITUENCY, IMO STATE	NEW	55,000,000
ERGP8130358	SUPPLY OF FISHING GEERS FOR DISPLACED PEOPLE OF BAKASSI	NEW	55,000,000
ERGP8130361	CONSTRUCTION OF CASSAVA PROCESSING PLANT AT USUGBENU IRRUA, EDO CENTRAL SENATORIAL DISTRICT	NEW	55,000,000
ERGP8130365	PROVISION OF CASSAVA PROCESSING PLANT IN MBAK-ATAI IN ITU LGA, AKWA IBOM	NEW	55,000,000
ERGP8130371	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN AZUOGWUGWU VILLAGE IN MGBOKO, UMUANUNU AUTONOMOUS COMMUNITY IN OBINGWA LGA, ABIA STATE	NEW	50,000,000
ERGP8130374	FISH FEEDS MILL IN EDJEBA, WARRI SOUTH LGA	ONGOING	50,000,000
ERGP8130422	ESTABLISHMENT OF INTEGRATED OIL-PALM PROCESSING PLANT IN EACH STATE OF THE NIGER DELTA REGION	NEW	100,000,000
ERGP8130480	PROVISION OF EMPOWERMENT AND SKILL ACQUISITION PROGRAMME FOR PEOPLE WITH DISABILITIES IN AMAYAM CLAN IN IKOT EKPENE LGA. AKWA-IBOM STATE	NEW	27,500,000
ERGP8130611	AGRO-BUSINESS ENTERPRENUER TRAINING AND SUPPLY OF START-UP EQUIPMENT TO 500 PARTICIPANTS IN AKOKO-EDO, EDO STATE	NEW	100,000,000
GABJ01130427	EROSION CONTROL AT ITUNGWA-AKANU, OBIGWA LGA, ABIA STATE	NEW	150,000,000



0451002001 NIGER DELTA DEVELOPMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,188,921,129
21	PERSONNEL COST	95,188,921,129
2101	SALARY	95,188,921,129
210101	SALARIES AND WAGES	95,188,921,129
21010101	SALARY	95,188,921,129
	TOTAL PERSONNEL	95,188,921,129
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	95,188,921,129
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	95,188,921,129



FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	1,885,116,594	2,096,326,672	3,981,443,266	3,028,189,199	7,009,632,465
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	983,711,124	200,000,000	1,183,711,124	128,848,253	1,312,559,377
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	99,975,063,563	16,084,911,576	116,059,975,139	547,665,000	116,607,640,139
4	0513021002	NIGERIA FOOTBALL FEDERATION	119,772,418	905,695,006	1,025,467,424	98,651,231	1,124,118,655
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	341,293,370	76,129,500	417,422,870	80,790,000	498,212,870
			103,304,957,069	19,363,062,754	122,668,019,823	3,884,143,683	126,552,163,506



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,009,632,465
21	PERSONNEL COST	1,885,116,594
2101	SALARY	1,674,927,172
210101	SALARIES AND WAGES	1,674,927,172
21010101	SALARY	1,674,927,172
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,189,422
210201	ALLOWANCES	2,280,000
21020101	NON REGULAR ALLOWANCES	2,280,000
210202	SOCIAL CONTRIBUTIONS	207,909,422
21020201	NHIS	83,163,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,745,653
22	OTHER RECURRENT COSTS	2,096,326,672
2202	OVERHEAD COST	2,091,560,811
220201	TRAVEL & TRANSPORT - GENERAL	234,366,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93,722,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,785,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,997,912
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,861,487
220202	UTILITIES - GENERAL	44,410,617
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	677,595
22020203	INTERNET ACCESS CHARGES	4,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	527,463
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	6,000,000
22020207	LEASED COMMUNICATION LINES(S)	205,559
220203	MATERIALS & SUPPLIES - GENERAL	63,220,081
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,312,733
22020302	BOOKS	1,168,102
22020303	NEWSPAPERS	3,500,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,315,152
22020307	DRUGS & MEDICAL SUPPLIES	1,754,331
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,459,223
22020309	UNIFORMS & OTHER CLOTHING	251,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	459,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	65,093,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,449,832
22020402	MAINTENANCE OF OFFICE FURNITURE	4,867,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,934,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,741,188
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,100,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	73,865,799



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	73,865,799
220206	OTHER SERVICES - GENERAL	46,373,875
22020601	SECURITY CHARGES	26,373,875
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,049,335
22020701	FINANCIAL CONSULTING	250,932
22020702	INFORMATION TECHNOLOGY CONSULTING	2,411,119
22020703	LEGAL SERVICES	18,737,921
22020708	MEDICAL CONSULTING	15,649,363
220208	FUEL & LUBRICANTS - GENERAL	39,504,171
22020801	MOTOR VEHICLE FUEL COST	28,219,857
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	850,000
22020803	PLANT / GENERATOR FUEL COST	10,434,314
220209	FINANCIAL CHARGES - GENERAL	6,601,748
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
22020902	INSURANCE PREMIUM	3,651,748
22020904	OTHER CRF BANK CHARGES	450,000
220210	MISCELLANEOUS	1,481,074,703
22021001	REFRESHMENT & MEALS	6,028,554
22021002	HONORARIUM & SITTING ALLOWANCE	3,015,642
22021003	PUBLICITY & ADVERTISEMENTS	23,651,986
22021004	MEDICAL EXPENSES	5,500,000
22021006	POSTAGES & COURIER SERVICES	3,729,139
22021007	WELFARE PACKAGES	108,784,973
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,967,325
22021009	SPORTING ACTIVITIES	1,237,704,235
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,767,568
22021029	MONITORING ACTIVITIES & FOLLOW UP	33,061,298
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	28,863,983
2204	GRANTS AND CONTRIBUTIONS	4,765,861
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,765,861
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,765,861
23	CAPITAL EXPENDITURE	3,028,189,199
2301	FIXED ASSETS PURCHASED	139,787,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,787,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,987,200
23010119	PURCHASE OF POWER GENERATING SET	19,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	90,000,000
2302	CONSTRUCTION / PROVISION	687,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	687,100,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,100,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	600,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	80,000,000
2303	REHABILITATION / REPAIRS	980,197,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	980,197,900



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	780,197,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000
2305	OTHER CAPITAL PROJECTS	1,221,104,099
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,221,104,099
23050101	RESEARCH AND DEVELOPMENT	541,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	23,061,995
23050103	MONITORING AND EVALUATION	144,410,000
23050104	ANNIVASARIES/CELEBRATIONS	512,632,104
	TOTAL PERSONNEL	1,885,116,594
	TOTAL OVERHEAD	2,096,326,672
	TOTAL RECURRENT	3,981,443,266
	TOTAL CAPITAL	3,028,189,199
	TOTAL ALLOCATION	7,009,632,465

0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22127826	PROGRAMME AND ACTIVITIES OF THE NIGERIAN YOUTH PARLIAMENT	NEW	80,000,000
ERGP22127831	INTERNATIONAL YOUTH DAY CELEBRATION	NEW	40,157,052
ERGP22127835	MENTORING AND LIFE EHANCEMENT PROGRAMME FOR PHYSICALLY CHALLENGED YOUTH	NEW	30,000,000
ERGP22127837	ENGAEMENT FOR NATIONAL YOUTH COUNCIL OF NIGERIA (NYCN) AND NIGERIA YOUTH PARLIAMENT (NYP) ON LEADERSHIP AND GOOD GOVERNMENANCE	NEW	40,000,000
ERGP22127838	HOSTING OF AFRICAN UNION YOUTH VOLUTEER PROGRAMMENIGERIA.	NEW	60,000,000
ERGP22127856	NATIONAL COUNCIL ON YOUTH AND SPORTS MEETING	NEW	70,000,000
ERGP22127858	NATIONAL YOUTH POLICY-CONDUCT NATIONAL YOUTH SURVEY	NEW	150,000,000
ERGP22127864	NATIONAL SENSITIZATION/ADVOCACY PROGRAMME ON HIV/AIDS AND SEXUAL REPRODUCTIVE HEALTH ISSUES	NEW	20,000,000
ERGP22127869	REHABILITATION AND MANAGEMENT OF NATIONALYOUTH DEVELOPMENT CENTRES	NEW	80,000,000
ERGP22127875	BILATERAL RELATION ON YOUTH DEVELOPMENT AND JOB CREATION	NEW	72,000,000
ERGP22127877	NATIONAL SENSITIZATION WORKSHOP ON YOUTH POLICY AND NOT TOO YOUNG TO RUN ACT.	NEW	30,000,000
ERGP22127878	YOUTH EMPOWERMENT IN VOCATIONAL SKILL FASHION DESIGN	NEW	130,000,000
ERGP22127882	COUNTER-PARTS FUNDING FOR YOUTH DEVELOPMENT PROGRAMME IN COLLABORATION WITH UNIDO	ONGOING	30,000,000
ERGP22127885	WORLD YOUTH SKILLS DAY COMMEMORATION	NEW	20,000,000
ERGP22127887	SKILLS TRAINING FOR VULNARABLE YOUTH	NEW	70,000,000
ERGP25127800	REHABILITATION AND RE-EQUIPING OF LAGOS SPORTS MEDICINE CENTRE	NEW	30,000,000
ERGP25127802	VERIFYING OF ALL PHYSICAL ASSETS, STORES AND WORKS SERVICES RECORDS	NEW	1,750,000
ERGP25127806	SPECIAL DUTIES MONITORING/INSPECTION OF ZONAL INTERVENTION PROJECTS	NEW	56,000,000
ERGP26127799	COMPLETION AND SUPPLY AND INSTALLATION OF HIGH PERFORMANCE	NEW	70,000,000
ERGP26127804	INSPECTION AND VERIFICATION OF VARIOUS YOUTH AND SPORTS CENTRES	NEW	1,660,000
ERGP26127805	SUPPLY AND INSTALLATION OF PRESS EQUIPMENT/INSTALLATION	NEW	11,987,200
ERGP26127813	SUPPLY OF DIESEL TO NATIONAL STADIUM PKG A	NEW	19,800,000
ERGP26127815	REFURBISHING OF FOOTBALL PITCH NATIONAL STADIUM PKG A	NEW	100,000,000
ERGP26127819	CONCESSION OF NATIONAL STADIUM, LAGOS AND ATHELETES HOSTEL PKG B	NEW	234,000,000
ERGP26127825	CONSTRUCTION OF MINI SPORTS CENTRES, ON-GOING	NEW	600,000,000
ERGP26127846	PROCUREMENT OF COMPUTERS/ACCESSORIES	NEW	11,061,995
ERGP26127848	BUDGET/CAPITAL PROJECT MONITORING AND EVALUATION	NEW	60,000,000
ERGP26127853	2019 ECOWAS GAMES SPORTS EQUIPMENT	NEW	20,000,000
ERGP26127862	HOSTING OF THE 3RD SESSION OF THE AFRICA UNION SPORTS COUNCIL REGION 2, COUNCIL OF MINISTER/1ST EXECUTIVE MEETING 2019	NEW	35,000,000
ERGP26127888	PROCUREMENT OF EQUIPMENT AND PRPEARATION OF 2020 OLYMPIC	NEW	196,197,900

**0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127811	MAINTENANCE OF NATIONAL STADIUM ABUJA, PKG A	NEW	120,000,000
ERGP27127817	REHABILITATION AND UPGRADING OF VELODRONE FOR UCI CERTIFICATION, NATIONAL STADIUM PKG A ABUJA	NEW	50,000,000
ERGP27127818	MAINTENANCE OF NATIONAL STADIUM ABUJA, PKG B	NEW	50,000,000
ERGP27127821	RENOVATION OF GOODLUCK ATHELETES HOSTEL, ABUJA PKG B	NEW	40,000,000
ERGP27127822	MAINTENANCE OF SPORTS CENTRE, JOS	NEW	50,000,000
ERGP27127823	RENOVATION OF GYMNASIUM AND MULTI-PURPOS SPORTS HAL, L BENIN	NEW	30,000,000
ERGP29127849	ESTABLISHMENT OF YOUTH AND SPORTS INFORMATION MONITORING (SIM)	NEW	25,000,000
ERGP29127851	UPGRADE OF FEDERAL MINISTRY OF YOUTH & SPORTS WEBSITE	NEW	12,000,000
ERGP30127777	PROCUREMENT OF MOBILE DIAGONISTIC X-RAY EQUIPMENT	NEW	18,000,000
ERGP30127828	NATIONAL RE- INTEGRATION, PEACE BUILDING, VALUE RE ORIENTATION AND CONFLICT MANAGEMENT	NEW	50,000,000
ERGP30127832	AFRICAN YOUTH DAY CELEBRATION	NEW	27,475,052
ERGP30127834	NATIONAL PROGRAMME ON YOUTH CRIME, DRUGS TRAFFICKING AND RECIDIVISM	NEW	72,000,000
ERGP30127841	CAPACITY DEVELOPMENT ON GIFMIS/BUDGETING AND IPSAS APPLICATION	NEW	19,000,000
ERGP30127861	SUBSCRIPTIONS OF LIBRARY MANAGEMENT SYSTEM FOR e-LIBRARY	NEW	7,100,000
ERGP30132095	SERVICE CHARTER FOR SENSITIZATION TO STAFF AND PUBLIC SERVICE DELIVERY	NEW	8,000,000
ERGP5127881	YOUTH IN AGRICULTURE EMPOWERMENT PROGRAMME	NEW	80,000,000



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,312,559,377
21	PERSONNEL COST	983,711,124
2101	SALARY	874,786,969
210101	SALARIES AND WAGES	874,786,969
21010101	SALARY	874,786,969
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,924,155
210201	ALLOWANCES	960,000
21020101	NON REGULAR ALLOWANCES	960,000
210202	SOCIAL CONTRIBUTIONS	107,964,155
21020201	NHIS	43,185,662
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,778,493
22	OTHER RECURRENT COSTS	200,000,000
2202	OVERHEAD COST	200,000,000
220201	TRAVEL & TRANSPORT - GENERAL	24,070,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,220,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,349,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
220202	UTILITIES - GENERAL	15,500,000
22020201	ELECTRICITY CHARGES	14,050,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	1,250,000
220203	MATERIALS & SUPPLIES - GENERAL	20,339,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,528,500
22020302	BOOKS	250,000
22020303	NEWSPAPERS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,063,820
22020306	PRINTING OF SECURITY DOCUMENTS	2,946,750
22020307	DRUGS & MEDICAL SUPPLIES	850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000
220204	MAINTENANCE SERVICES - GENERAL	18,918,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,374,500
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,739,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,932,500
22020406	OTHER MAINTENANCE SERVICES	2,071,978
22020408	MAINTENANCE OF SEA BOATS	2,500,000
220205	TRAINING - GENERAL	13,118,600
22020501	LOCAL TRAINING	10,618,600
22020502	INTERNATIONAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	56,660,887
22020601	SECURITY CHARGES	22,334,300
22020603	OFFICE RENT	27,300,000
22020606	CLEANING AND FUMIGATION SERVICES	7,026,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,375,413
22020701	FINANCIAL CONSULTING	4,375,413



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	14,399,880
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	6,663,700
22020805	SEA BOAT FUEL COST	2,736,180
220209	FINANCIAL CHARGES - GENERAL	2,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	28,167,399
22021002	HONORARIUM & SITTING ALLOWANCE	6,474,750
22021003	PUBLICITY & ADVERTISEMENTS	2,279,149
22021004	MEDICAL EXPENSES	767,953
22021006	POSTAGES & COURIER SERVICES	515,547
22021007	WELFARE PACKAGES	18,130,000
23	CAPITAL EXPENDITURE	128,848,253
2301	FIXED ASSETS PURCHASED	50,448,253
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,448,253
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,350,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,098,253
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
2303	REHABILITATION / REPAIRS	27,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27,000,000
2305	OTHER CAPITAL PROJECTS	1,400,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,400,000
23050103	MONITORING AND EVALUATION	1,400,000
	TOTAL PERSONNEL	983,711,124
	TOTAL OVERHEAD	200,000,000
	TOTAL RECURRENT	1,183,711,124
	TOTAL CAPITAL	128,848,253
	TOTAL ALLOCATION	1,312,559,377

0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15126439	ANTI-CORRUPTION WORKSHOP FOR MEMBERS OF STAFF	ONGOING	1,400,000
ERGP23126346	PROCUREMENT OF LEARNING/TEACHING EQUIPMENT	ONGOING	30,098,253
ERGP23126365	RECONSTRUCTION OF FALLEN FENCE & DAMAGED DRAINAGES AT JOS, KUDAN & DELTA TRAINING SCHOOLS	ONGOING	8,000,000
ERGP23126374	REHABILITATION OF EXISTING STRUCTURES (STUDENTS HOSTEL, & ADMIN BLOCKS) AT KUDAN, JOS, APAPA & OTU-JEREMI TRAINING SCHOOLS.	NEW	19,000,000
ERGP23126397	PURCHASE OF POWER GENERATING SET	ONGOING	5,350,000
ERGP23126411	PROCUREMENT OF AMBULANCE (1 UNIT)	ONGOING	15,000,000
ERGP23126427	CONSTRUCTION OF STUDENTS' HOSTEL FOR TRAINING SCHOOL, JOS.	NEW	50,000,000



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	116,607,640,139
21	PERSONNEL COST	99,975,063,563
2101	SALARY	6,498,723,167
210101	SALARIES AND WAGES	6,498,723,167
21010101	SALARY	6,498,723,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,476,340,396
210201	ALLOWANCES	92,664,000,000
21020101	NON REGULAR ALLOWANCES	92,664,000,000
210202	SOCIAL CONTRIBUTIONS	812,340,396
21020201	NHIS	324,936,158
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	487,404,238
22	OTHER RECURRENT COSTS	16,084,911,576
2202	OVERHEAD COST	16,084,911,576
220201	TRAVEL & TRANSPORT - GENERAL	399,955,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,877,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,078,278
220202	UTILITIES - GENERAL	30,939,993
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	6,650,080
22020203	INTERNET ACCESS CHARGES	10,189,913
22020205	WATER RATES	4,100,000
22020206	SEWERAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	579,836,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	208,800,055
22020304	MAGAZINES & PERIODICALS	12,908,675
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,743,328
22020306	PRINTING OF SECURITY DOCUMENTS	125,372,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	71,012,197
220204	MAINTENANCE SERVICES - GENERAL	22,814,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,800,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,913,948
220206	OTHER SERVICES - GENERAL	374,435,580
22020601	SECURITY CHARGES	247,435,580
22020606	CLEANING AND FUMIGATION SERVICES	127,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,352,759
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000
22020703	LEGAL SERVICES	5,737,173
22020708	MEDICAL CONSULTING	46,115,586
220208	FUEL & LUBRICANTS - GENERAL	74,000,000
22020803	PLANT / GENERATOR FUEL COST	74,000,000
220209	FINANCIAL CHARGES - GENERAL	275,499,439
22020901	BANK CHARGES (OTHER THAN INTEREST)	195,499,439
22020902	INSURANCE PREMIUM	80,000,000
220210	MISCELLANEOUS	14,262,077,572



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	55,471,732
22021003	PUBLICITY & ADVERTISEMENTS	22,677,272
22021006	POSTAGES & COURIER SERVICES	13,100,000
22021009	SPORTING ACTIVITIES	321,154,868
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	13,844,673,700
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	5,000,000
23	CAPITAL EXPENDITURE	547,665,000
2301	FIXED ASSETS PURCHASED	431,665,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	431,665,000
23010104	PURCHASE MOTOR CYCLES	26,250,000
23010106	PURCHASE OF VANS	72,090,000
23010108	PURCHASE OF BUSES	34,425,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	75,975,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	57,925,000
2303	REHABILITATION / REPAIRS	111,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	111,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	24,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	42,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050106	FACILITIES AND TECHNICAL SERVICES	5,000,000
	TOTAL PERSONNEL	99,975,063,563
	TOTAL OVERHEAD	16,084,911,576
	TOTAL RECURRENT	116,059,975,139
	TOTAL CAPITAL	547,665,000
	TOTAL ALLOCATION	116,607,640,139

0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22100715	PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING	ONGOING	100,000,000
ERGP22100734	PURCHASE OF 3 HILUX VANS FOR INSPECTION OF CORPS LOCATIONS	ONGOING	72,090,000
ERGP22100740	RENOVATION OF 5 NYSC ORIENTATION CAMPS NATION-WIDE	ONGOING	45,000,000
ERGP22100743	UPGRADING/RETICULATION OF WATER SCHEME IN 5 NYSC ORIENTATION CAMPS	ONGOING	24,000,000
ERGP22100751	PURCHASE OF 1 AMBULANCE BUS	ONGOING	34,425,000
ERGP22100754	PURCHASE OF 1 UNIT OF MF TRACTOR	ONGOING	25,000,000
ERGP22100756	PURCHASE OF 2000 LIFE JACKETS FOR CORPS MEMBERS	ONGOING	48,925,000
ERGP22100760	PURCHASE OF 3 UNITS OF 100KVA MIKANO SOUND PROOF POWER GENERATING SET	ONGOING	40,000,000
ERGP22100762	PROCUREMENT AND INSTALLATION OF 37 SETS OF CCTV CAMERAS	ONGOING	9,000,000
ERGP22100766	PROCUREMENT OF 2500 MATTRESSES	ONGOING	25,600,000
ERGP22100772	PROCUREMENT OF 2067 DOUBLE BUNK BED	ONGOING	50,375,000
ERGP22100777	PURCHASE OF 100 MOTORCYCLES (BOXER) FOR INSPECTION OF CORPS MEMBERS	ONGOING	26,250,000
ERGP22125120	UPGRADING OF DISTRESS CALL CENTER	NEW	5,000,000

**0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
NYSCS02016439	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	42,000,000



0513021002 NIGERIA FOOTBALL FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,124,118,655
21	PERSONNEL COST	119,772,418
2101	SALARY	106,464,371
210101	SALARIES AND WAGES	106,464,371
21010101	SALARY	106,464,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,308,047
210202	SOCIAL CONTRIBUTIONS	13,308,047
21020201	NHIS	5,323,219
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,984,828
22	OTHER RECURRENT COSTS	905,695,006
2202	OVERHEAD COST	905,695,006
220201	TRAVEL & TRANSPORT - GENERAL	37,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000
220202	UTILITIES - GENERAL	7,230,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	480,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	6,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	8,200,000
22020501	LOCAL TRAINING	8,200,000
220206	OTHER SERVICES - GENERAL	3,100,000
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,500,000
22020701	FINANCIAL CONSULTING	10,500,000
22020703	LEGAL SERVICES	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,600,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,600,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220210	MISCELLANEOUS	804,765,006



0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,500,000
22021004	MEDICAL EXPENSES		500,000
22021006	POSTAGES & COURIER SERVICES		900,000
22021007	WELFARE PACKAGES		15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,200,000
22021009	SPORTING ACTIVITIES		775,465,006
23	CAPITAL EXPENDITURE		98,651,231
2301	FIXED ASSETS PURCHASED		98,651,231
230101	PURCHASE OF FIXED ASSETS - GENERAL		98,651,231
23010105	PURCHASE OF MOTOR VEHICLES		18,848,500
23010108	PURCHASE OF BUSES		13,110,000
23010113	PURCHASE OF COMPUTERS		5,060,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,969,731
23010118	PURCHASE OF SCANNERS		379,500
23010119	PURCHASE OF POWER GENERATING SET		19,814,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		9,344,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		21,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		9,125,000
	TOTAL PERSONNEL		119,772,418
	TOTAL OVERHEAD		905,695,006
	TOTAL RECURRENT		1,025,467,424
	TOTAL CAPITAL		98,651,231
	TOTAL ALLOCATION		1,124,118,655
0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26125824	2 HYUNDAI SONATA ELITE 2.0 GLS	NEW	18,848,500
ERGP26125828	1 NISSAN URVAN BUS 16 SEATER (WIDE BODY, HIGH ROOF) 2.5 PETROL MT	NEW	13,110,000
ERGP26125832	PURCHASE OF MEDICAL MATERIALS	NEW	9,344,000
ERGP26125834	ACQUISITION OF OFFICE EQUIPMENTS	NEW	9,125,000
ERGP26125836	SUPPLY OF SPORTING AND GAMING EQUIPMENTS	NEW	21,000,000
ERGP26125838	20 HP 600 G1 SFF / CI3-4170 / 4GB / 500GB 7200 / W8.1DGW7P64 / SUPERMULTI ODD / USB KEYBOARD / USB MOUSE / 3 YEAR WARRANTY	NEW	5,060,000
ERGP26125841	20 HP COLOR LASERJET PRO M252DW	NEW	1,969,731
ERGP26125844	1 PURCHASE OF 10L.05 250 KVA DITTO MAIKANO GENERATOR	NEW	19,814,500
ERGP26125849	11 CANON SCANJET	NEW	379,500



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	498,212,870
21	PERSONNEL COST	341,293,370
2101	SALARY	296,994,118
210101	SALARIES AND WAGES	296,994,118
21010101	SALARY	296,994,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,299,252
210201	ALLOWANCES	8,559,202
21020101	NON REGULAR ALLOWANCES	8,559,202
210202	SOCIAL CONTRIBUTIONS	35,740,050
21020201	NHIS	14,296,020
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,444,030
22	OTHER RECURRENT COSTS	76,129,500
2202	OVERHEAD COST	76,129,500
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	5,750,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	350,000
22020203	INTERNET ACCESS CHARGES	1,400,000
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,050,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
220204	MAINTENANCE SERVICES - GENERAL	6,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	11,184,000
22020601	SECURITY CHARGES	4,184,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
22020703	LEGAL SERVICES	700,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	700,000
220210	MISCELLANEOUS	29,595,500



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		14,795,500
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021009	SPORTING ACTIVITIES		9,000,000
22021010	DIRECT TEACHING & LABORATORY COST		3,000,000
23	CAPITAL EXPENDITURE		80,790,000
2301	FIXED ASSETS PURCHASED		29,590,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		29,590,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,900,000
23010113	PURCHASE OF COMPUTERS		4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,690,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		8,000,000
2303	REHABILITATION / REPAIRS		51,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		25,200,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		21,000,000
	TOTAL PERSONNEL		341,293,370
	TOTAL OVERHEAD		76,129,500
	TOTAL RECURRENT		417,422,870
	TOTAL CAPITAL		80,790,000
	TOTAL ALLOCATION		498,212,870
0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127977	PURCHASE OF COMPUTERS	NEW	4,000,000
ERGP26127958	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,900,000
ERGP26127970	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	10,000,000
ERGP26127975	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	8,000,000
ERGP26127981	REHABILITATION / REPAIRS - SPORTING FACILITIES	NEW	5,000,000
ERGP26127983	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,690,000
ERGP26131968	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	21,000,000
ERGP26131972	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	25,200,000



FEDERAL MINISTRY OF WOMEN AFFAIRS

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	831,253,118	425,000,009	1,256,253,127	3,017,168,276	4,273,421,403
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	190,364,967	74,999,992	265,364,959	400,000,001	665,364,960
			1,021,618,085	500,000,001	1,521,618,086	3,417,168,277	4,938,786,363



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,273,421,403
21	PERSONNEL COST	831,253,118
2101	SALARY	738,891,660
210101	SALARIES AND WAGES	738,891,660
21010101	SALARY	738,891,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,361,458
210202	SOCIAL CONTRIBUTIONS	92,361,458
21020201	NHIS	36,944,583
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,416,875
22	OTHER RECURRENT COSTS	425,000,009
2202	OVERHEAD COST	425,000,009
220201	TRAVEL & TRANSPORT - GENERAL	85,026,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,027,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,999,908
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,999,200
220202	UTILITIES - GENERAL	57,399,992
22020201	ELECTRICITY CHARGES	49,999,992
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	107,494,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,991,820
22020303	NEWSPAPERS	3,999,996
22020304	MAGAZINES & PERIODICALS	999,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,001,292
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,008
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	74,501,208
220204	MAINTENANCE SERVICES - GENERAL	34,999,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,999,812
22020402	MAINTENANCE OF OFFICE FURNITURE	4,999,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,999,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,999,992
220205	TRAINING - GENERAL	14,984,364
22020501	LOCAL TRAINING	14,984,364
220206	OTHER SERVICES - GENERAL	16,000,112
22020601	SECURITY CHARGES	10,000,112
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,001,452
22020703	LEGAL SERVICES	5,001,452
220208	FUEL & LUBRICANTS - GENERAL	20,000,004
22020801	MOTOR VEHICLE FUEL COST	20,000,004
220209	FINANCIAL CHARGES - GENERAL	1,494,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,494,612
220210	MISCELLANEOUS	82,598,801
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,476,237



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		612,156
22021007	WELFARE PACKAGES		44,999,996
22021009	SPORTING ACTIVITIES		4,000,008
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		15,000,008
22021016	SERVICOM		1,005,356
22021017	ANTI-CORRUPTION		1,505,040
23	CAPITAL EXPENDITURE		3,017,168,276
2301	FIXED ASSETS PURCHASED		400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		400,000,000
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010113	PURCHASE OF COMPUTERS		220,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		660,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		660,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		660,000,000
2303	REHABILITATION / REPAIRS		240,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		240,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		240,000,000
2305	OTHER CAPITAL PROJECTS		1,717,168,276
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,717,168,276
23050101	RESEARCH AND DEVELOPMENT		195,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		2,000,000
23050103	MONITORING AND EVALUATION		1,340,168,276
23050104	ANNIVASARIES/CELEBRATIONS		180,000,000
	TOTAL PERSONNEL		831,253,118
	TOTAL OVERHEAD		425,000,009
	TOTAL RECURRENT		1,256,253,127
	TOTAL CAPITAL		3,017,168,276
	TOTAL ALLOCATION		4,273,421,403
0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22110179	EMPOWERMENT AND REHABILITATION OF WOMEN AND OTHER VULNERABLE GROUPS	ONGOING	450,000,000
ERGP22110206	COMPLETION AND RENOVATION OF 10 NOS SKILL ACQUISITION CENTERS (SAC) IN 6 GEO-POLITICAL ZONES	ONGOING	10,000,000
ERGP22110750	COMPLETION OF ON-GOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORK, EMENE, ENUGU	ONGOING	140,000,000
ERGP22111866	DOMESTICATION/IMPLEMENTATION OF VAPP ACT 2015 IN COLLABORATION WITH NATIONAL ASSEMBLY AND STATE ASSEMBLIES	ONGOING	150,000,000
ERGP22111962	CAPACITY STRENGTHENING AND COORDINATION PROGRAMMES FOR IMPROVED SERVICE DELIVERY	ONGOING	100,000,000
ERGP22111974	BULK PURCHASE OF AIDS/APPLIANCES FOR PWDs AND OLDER PERSONS	ONGOING	70,000,000
ERGP22112027	DOMESTICATION OF UN CONVENTIONS ON THE RIGHT	ONGOING	60,000,000
ERGP22112033	UPKEEP OF THE TRAINEES & STRENGTHENING ACTIVITIES AT THE FOLLOWING SOCIAL WELFARE, REHABILITATION & OTHER CENTRES	ONGOING	240,000,000
ERGP22112040	NATIONWIDE ADVOCACY AND SENSITIZATION ACTIVITIES TO PROMOTE	ONGOING	140,000,000
ERGP22112054	BILATERAL RETREAT	ONGOING	10,000,000
ERGP22112065	NATIONAL COUNCIL ON WOMEN AFFAIRS & SOCIAL DEVELOPMENT, PRE-ZONAL CONSULTATIVE MEETING & MID-TERM REVIEW	ONGOING	110,000,000
ERGP22112076	DATABASE DESIGN AND MANAGEMENT	ONGOING	2,000,000
ERGP22112096	ANNUAL CONFERENCES OF PROGRAMME AND PRS DEPARTMENTS DIRECTORS (FEDERAL & STATES)	ONGOING	80,000,000



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112104	MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS IN THE 6 GEO-POLITICAL ZONES	ONGOING	100,000,000
ERGP22112135	STEP DOWN CAPACITY BUILDING FOR DEPARTMENT BUDGET OFFICERS IN THE MINISTRY BY PRS DEPARTMENT	ONGOING	20,000,000
ERGP22112159	UPGRADING OF THE LIBRARY AND E-LIBRARY SERVICES	ONGOING	10,000,000
ERGP22112175	REVIEW OF 3RD EDITION OF NIGERIA GENDER STATISTICS BOOK AND PRODUCTION OF THE 4TH EDITION BY PRS DEPARTMENT	ONGOING	30,000,000
ERGP22112198	PURCHASE OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP22112216	PSYCHO-SOCIAL SUPPORT SERVICES FOR IDPs AND EX-MILITANTS IN NORTH EAST	ONGOING	100,000,000
ERGP22112232	ESTABLISHMENT OF NATIONAL COUNTER-TERRORISM STRATEGY DESK IN 36 STATES AND FCT	ONGOING	10,168,276
ERGP22112247	REVIEW, IMPLEMENTATION AND MONITORING OF POLICIES & CHARTERS	ONGOING	140,000,000
ERGP22112253	JURISPRUDENTIAL/CAPACITY ENHANCEMENT MATTER	ONGOING	20,000,000
ERGP22112264	COMPUTERIZATION AND CAPACITY BUILDING OF FINANCE AND ACCOUNTS DEPARTMENT	ONGOING	120,000,000
ERGP22112272	PUBLICITY AND PUBLIC ENLIGHTENMENT	ONGOING	120,000,000
ERGP22112280	INSCRIPTION AND CODING OF ALL MINISTRY'S ITEMS IN HEADQUARTER AND OUTSTATIONS.	ONGOING	10,000,000
ERGP22112288	CAPACITY BUILDING WORKSHOP/SEMINARS/CONFERENCES ON ANTI- CORRUPTION ACTIVITIES FOR THE MINISTRY AND OUTSTATIONS	ONGOING	15,000,000
ERGP22112291	PURCHASE OF OFFICE EQUIPMENTS	ONGOING	100,000,000
ERGP22112297	PROCUREMENT ACTIVITIES/PROCESS	ONGOING	20,000,000
ERGP22112993	COUNTERPART FUNDING FOR THE ESTABLISHMENT OF NATIONAL REHABILITATION INSTITUTE AND RESOURCE CENTRE, GWANRINPA, ABUJA	ONGOING	50,000,000
ERGP22112998	HUMAN CAPITAL DEVELOPMENT	ONGOING	100,000,000
ERGP22128629	IMPACT ASSESSMENT OF THE INTERVENTION ACTIVITIES AND PROGRAMMES ON THE VULNERABLE POPULATION	NEW	50,000,000
ERGP27128632	COMPLETION OF HEADQUARTERS BUILDING (FMWA)	ONGOING	310,000,000
ERGP7128624	PERFORMANCE AUDIT AND MONITORING OF ONGOING PROJECTS (SKILLS ACQUISITION AND OTHER PROJECTS)	ONGOING	15,000,000
ERGP7128627	PRESENTATION AND LAUNCHING OF PRODUCED SERVICE CHARTER BY THE HONOURABLE MINISTER TO THE STAFF, NGOS, MEDIA AND THE GENERAL PUBLIC	ONGOING	15,000,000



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	665,364,960
21	PERSONNEL COST	190,364,967
2101	SALARY	169,213,270
210101	SALARIES AND WAGES	169,213,270
21010101	SALARY	169,213,270
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,151,697
210202	SOCIAL CONTRIBUTIONS	21,151,697
21020201	NHIS	8,460,679
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,691,018
22	OTHER RECURRENT COSTS	74,999,992
2202	OVERHEAD COST	74,999,992
220202	UTILITIES - GENERAL	6,172,160
22020201	ELECTRICITY CHARGES	3,064,260
22020203	INTERNET ACCESS CHARGES	270,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000
22020205	WATER RATES	1,215,900
22020206	SEWERAGE CHARGES	1,572,000
220203	MATERIALS & SUPPLIES - GENERAL	2,738,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020303	NEWSPAPERS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020307	DRUGS & MEDICAL SUPPLIES	728,184
220204	MAINTENANCE SERVICES - GENERAL	5,653,044
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,040
22020402	MAINTENANCE OF OFFICE FURNITURE	525,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,404,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
220205	TRAINING - GENERAL	17,184,200
22020501	LOCAL TRAINING	17,184,200
220206	OTHER SERVICES - GENERAL	13,496,004
22020601	SECURITY CHARGES	6,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	7,496,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,990,000
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	9,120,000
22020806	COOKING GAS/FUEL COST	270,000
220209	FINANCIAL CHARGES - GENERAL	840,000
22020902	INSURANCE PREMIUM	840,000
220210	MISCELLANEOUS	15,926,400
22021001	REFRESHMENT & MEALS	1,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,215,400



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		500,000
22021009	SPORTING ACTIVITIES		206,000
22021010	DIRECT TEACHING & LABORATORY COST		5,040,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		845,000
22021015	CRÈCHE		1,000,000
23	CAPITAL EXPENDITURE		400,000,001
2301	FIXED ASSETS PURCHASED		17,739,815
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,739,815
23010107	PURCHASE OF TRUCKS		4,622,222
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,825,185
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,299,815
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,992,593
2303	REHABILITATION / REPAIRS		177,777,778
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		177,777,778
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		177,777,778
2305	OTHER CAPITAL PROJECTS		204,482,408
230501	ACQUISITION OF NON TANGIBLE ASSETS		204,482,408
23050101	RESEARCH AND DEVELOPMENT		198,556,482
23050103	MONITORING AND EVALUATION		5,925,926
	TOTAL PERSONNEL		190,364,967
	TOTAL OVERHEAD		74,999,992
	TOTAL RECURRENT		265,364,959
	TOTAL CAPITAL		400,000,001
	TOTAL ALLOCATION		665,364,960
0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18112621	WOMEN AND GIRLS SUMMIT	ONGOING	9,000,593
ERGP22112606	TRAINING AND PROVISION OF EMPOWERMENT TRAINING AND PROVISION OF EMPOWERMENT KITS FOR 1200 FEMALE IDPs VOCATIONAL SKILLS	ONGOING	22,074,400
ERGP22112809	GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS	ONGOING	5,925,926
ERGP22112824	ESTABLISHMENT OF THE WOMEN CRISIS ONE STOP COUNSELLING CENTRE	ONGOING	4,059,259
ERGP25112669	EQUIPPING OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	ONGOING	3,825,185
ERGP29112652	ICT INFRASTRUCTURE AND TRAINING FOR WOMEN, YOUNG LADIES AND CHILDREN	ONGOING	20,096,296
ERGP30112591	UPDATE OF THE 2005 STUDY ON THE COMPILATION OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	ONGOING	14,973,170
ERGP30112596	PARTICIPATION AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY	ONGOING	15,917,037
ERGP30112601	COLLATION OF SEX DISSAGGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP) AND VALUATION OF WOMEN'S UNPAID CARE WORK (CARE ECONOMY) IN NIGERIA	ONGOING	23,742,074
ERGP30112818	ANNUAL STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT OF NCWD STAFF	ONGOING	14,814,815
ERGP30112857	ENHANCEMENT OF LEGAL UNIT	ONGOING	2,018,430
ERGP30112859	MONITORING AND EVALUATION OF NCWD CAPITAL PROJECTS AND OTHER INTERVENTION PROJECTS	ONGOING	5,925,926
ERGP7112853	MODERNIZATION OF THE INTERNAL AUDIT PROCESSES	ONGOING	3,061,252
ERGP7112862	IMPLEMENTATION OF IPSAS ACCRUAL SYSTEM AND DEPLOYMENT OF SOFT WARE	ONGOING	4,148,148
ERGP7112929	PROCUREMENT PROCESS AND ADVERTISEMENT	ONGOING	1,777,778
ERGP8112574	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	ONGOING	177,777,778
ERGP8112585	REACTIVATION OF 774 WOMEN DEVELOPMENT CENTRES ACROSS THE FEDERATION	ONGOING	38,695,452
ERGP8112643	30 DAYS RESIDENTIAL TRAINING AND PROVISION OF EMPOWERMENT KITS TO 200 FEMALES IN ARTISANSHIP	ONGOING	18,251,852

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8112660	ACQUISITION OF WOMEN ECONOMIC EMPOWERMENT TRAINING EQUIPMENT	ONGOING	6,992,593
ERGP8112707	MAINTENANCE AND PROCUREMENT AND INSTALLATION OF FIREFIGHTING EQUIPMENT IN THE NCWD EXTERNAL PREMISES AS RECOMMENDED BY THE FEDERAL FIRE SERVICE	ONGOING	2,299,815



FEDERAL MINISTRY OF EDUCATION

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	4,186,732,394	1,017,950,190	5,204,682,584	15,171,204,039	20,375,886,623
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	110,971,421,836	0	110,971,421,836	2,955,481,710	113,926,903,546
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	474,163,647	37,171,291	511,334,938	58,520,661	569,855,599
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	3,047,461,652	62,406,289	3,109,867,941	0	3,109,867,941
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	2,997,420,833	30,212,342	3,027,633,175	116,265,824	3,143,898,999
6	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	535,139,748	62,269,640	597,409,388	560,817,985	1,158,227,373
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,172,676,184	227,937,702	1,400,613,886	1,700,919,599	3,101,533,485
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	7,477,871,045	159,126,029	7,636,997,074	67,669,017	7,704,666,091
9	0517010001	MASS LITERACY COUNCIL	992,795,178	59,843,673	1,052,638,851	1,188,481,652	2,241,120,503
10	0517011001	NOMADIC EDUCATION COMMISSION	424,928,324	95,527,332	520,455,656	455,355,651	975,811,307
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	811,144,866	244,852,798	1,055,997,664	304,096,057	1,360,093,721
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,293,575,395	91,247,626	1,384,823,021	105,534,164	1,490,357,185
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	1,071,590,932	75,340,962	1,146,931,894	157,805,719	1,304,737,613
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	186,172,427	20,177,852	206,350,279	36,659,049	243,009,328
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	654,589,797	282,233,566	936,823,363	561,916,294	1,498,739,657
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,403,135,602	111,880,449	1,515,016,051	1,109,354,574	2,624,370,625
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	3,231,947,395	99,266,864	3,331,214,259	50,028,094	3,381,242,353
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,698,806,518	86,276,380	2,785,082,898	50,028,094	2,835,110,992
19	0517018003	FEDERAL POLYTECHNIC BIDA	3,621,080,287	137,496,530	3,758,576,817	84,288,220	3,842,865,037
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,401,807,003	124,905,264	2,526,712,267	50,028,094	2,576,740,361
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,850,647,369	89,768,948	2,940,416,317	50,028,094	2,990,444,411
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,816,205,500	88,199,476	3,904,404,976	50,028,094	3,954,433,070
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,484,737,201	78,565,357	2,563,302,558	50,028,095	2,613,330,653
24	0517018008	AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO	3,991,326,552	87,348,646	4,078,675,198	118,677,637	4,197,352,835
25	0517018009	FEDERAL POLYTECHNIC KADUNA	7,362,144,511	202,401,588	7,564,546,099	50,028,094	7,614,574,193
26	0517018010	FEDERAL POLYTECHNIC OFFA	3,113,402,056	84,308,290	3,197,710,346	50,028,094	3,247,738,440
27	0517018011	FEDERAL POLYTECHNIC EDE	2,137,891,219	63,474,791	2,201,366,010	50,028,094	2,251,394,104
28	0517018012	FEDERAL POLYTECHNIC AUCHI	4,952,379,615	119,154,675	5,071,534,290	72,630,430	5,144,164,720
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,947,560,185	84,181,797	4,031,741,982	50,028,094	4,081,770,076
30	0517018014	FEDERAL POLYTECHNIC OKO	5,841,904,396	120,417,276	5,962,321,672	74,696,462	6,037,018,134
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	1,170,329,778	53,374,187	1,223,703,965	50,028,094	1,273,732,059
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	846,563,589	93,270,539	939,834,128	50,028,094	989,862,222
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,767,088,143	84,175,180	2,851,263,323	50,028,094	2,901,291,417
34	0517018018	FEDERAL POLYTECHNIC ILARO	2,070,266,030	62,000,007	2,132,266,037	50,833,392	2,183,099,429
35	0517018019	YABA COLLEGE OF TECHNOLOGY	4,907,432,618	174,967,784	5,082,400,402	339,782,433	5,422,182,835
36	0517018020	FEDERAL POLYTECHNIC BALI	768,480,651	150,823,121	919,303,772	52,443,988	971,747,760



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	998,873,916	150,868,103	1,149,742,019	59,401,761	1,209,143,780
38	0517018022	FEDERAL POLYTECHNIC BONNY	375,796,160	151,353,967	527,150,127	85,541,730	612,691,857
39	0517018023	FEDERAL POLYTECHNIC UKANA	228,821,819	37,482,085	266,303,904	212,858,479	479,162,383
40	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	236,457,309	37,482,081	273,939,390	78,572,360	352,511,750
41	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	369,986,314	100,000,000	469,986,314	272,642,387	742,628,701
42	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	2,095,327,442	61,628,282	2,156,955,724	47,978,850	2,204,934,574
43	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,657,935,049	54,980,730	1,712,915,779	45,682,711	1,758,598,490
44	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	2,028,419,023	77,935,550	2,106,354,573	53,735,688	2,160,090,261
45	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,806,004,338	49,135,101	1,855,139,439	56,956,880	1,912,096,319
46	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	2,108,905,984	52,192,019	2,161,098,003	45,856,975	2,206,954,978
47	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,217,512,517	63,045,901	1,280,558,418	46,314,376	1,326,872,794
48	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2,297,116,312	73,120,101	2,370,236,413	77,543,798	2,447,780,211
49	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,456,013,374	54,442,236	1,510,455,610	41,351,769	1,551,807,379
50	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,676,594,469	54,100,000	1,730,694,469	54,781,943	1,785,476,412
51	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	2,524,986,357	106,056,200	2,631,042,557	44,787,446	2,675,830,003
52	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	2,245,305,964	108,596,145	2,353,902,109	44,906,113	2,398,808,222
53	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	2,537,723,221	61,031,550	2,598,754,771	46,642,656	2,645,397,427
54	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,496,530,759	97,948,596	2,594,479,355	55,410,756	2,649,890,111
55	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	2,746,368,130	91,707,872	2,838,076,002	45,827,120	2,883,903,122
56	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2,194,656,059	89,960,277	2,284,616,336	45,571,286	2,330,187,622
57	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,313,341,819	56,980,577	1,370,322,396	45,692,042	1,416,014,438
58	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	2,416,218,570	71,843,444	2,488,062,014	46,747,929	2,534,809,943
59	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,562,357,209	40,599,064	1,602,956,273	44,946,365	1,647,902,638
60	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,367,347,180	85,376,993	4,452,724,173	61,249,238	4,513,973,411
61	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	2,007,420,093	51,948,244	2,059,368,337	44,226,366	2,103,594,703
62	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OVERRI	4,883,152,524	63,719,740	4,946,872,264	61,798,033	5,008,670,297
63	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,560,792,178	737,540,850	2,298,333,028	1,426,591,160	3,724,924,188
64	0517021001	UNIVERSITY OF IBADAN	13,312,682,471	172,364,149	13,485,046,620	79,885,120	13,564,931,740
65	0517021002	UNIVERSITY OF LAGOS	12,205,130,074	115,108,767	12,320,238,841	71,832,141	12,392,070,982
66	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	17,356,095,266	160,349,456	17,516,444,722	71,832,141	17,588,276,863
67	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	17,426,383,350	160,581,979	17,586,965,329	176,520,862	17,763,486,191
68	0517021005	OBAFEMI AWOLOWO UNIVERSITY	11,220,800,170	123,248,598	11,344,048,768	71,832,141	11,415,880,909
69	0517021006	UNIVERSITY OF BENIN	14,156,920,887	121,850,101	14,278,770,988	71,832,141	14,350,603,129
70	0517021007	UNIVERSITY OF JOS	11,936,142,014	129,884,468	12,066,026,482	71,832,141	12,137,858,623
71	0517021008	UNIVERSITY OF CALABAR	14,735,176,634	148,797,669	14,883,974,303	71,832,141	14,955,806,444
72	0517021009	UNIVERSITY OF ILORIN	9,156,069,808	127,757,804	9,283,827,612	71,832,141	9,355,659,753
73	0517021010	UNIVERSITY OF ABUJA	5,922,798,659	92,262,219	6,015,060,878	368,404,542	6,383,465,420
74	0517021014	UNIVERSITY OF PORT HARCOURT	10,802,715,012	106,866,763	10,909,581,775	71,832,142	10,981,413,917
75	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	5,158,270,848	78,704,778	5,236,975,626	95,991,076	5,332,966,702
76	0517021016	UNIVERSITY OF TECHNOLOGY, OVERRI	8,902,199,170	145,036,659	9,047,235,829	71,832,141	9,119,067,970



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	5,555,657,324	122,248,738	5,677,906,062	71,026,843	5,748,932,905
78	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,951,289,237	103,612,337	5,054,901,574	71,832,141	5,126,733,715
79	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,544,304,600	83,109,143	3,627,413,743	71,832,141	3,699,245,884
80	0517021020	UNIVERSITY OF UYO	8,984,420,862	102,354,973	9,086,775,835	371,832,141	9,458,607,976
81	0517021021	UNIVERSITY OF MAIDUGURI	10,911,945,085	136,354,328	11,048,299,413	71,832,141	11,120,131,554
82	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	9,981,176,057	86,440,982	10,067,617,039	71,678,378	10,139,295,417
83	0517021023	BAYERO UNIVERSITY, KANO	9,904,323,336	133,563,418	10,037,886,754	399,842,311	10,437,729,065
84	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	7,952,613,368	96,545,200	8,049,158,568	71,832,141	8,120,990,709
85	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	616,562,169	104,773,058	721,335,227	369,679,255	1,091,014,482
86	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	476,842,305	70,809,060	547,651,365	73,442,736	621,094,101
87	0517021027	ARABIC LANGUAGE VILLAGE BORNO	467,900,069	58,053,566	525,953,635	71,812,837	597,766,472
88	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	403,687,045	54,975,140	458,662,185	71,832,142	530,494,327
89	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,674,300,664	103,145,107	2,777,445,771	132,229,481	2,909,675,252
90	0517021030	FEDERAL UNIVERSITY OTUOKE	3,101,370,468	98,572,503	3,199,942,971	132,229,480	3,332,172,451
91	0517021031	FEDERAL UNIVERSITY DUTSE	3,004,478,377	104,521,036	3,108,999,413	173,352,291	3,282,351,704
92	0517021032	ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO	4,340,270,753	102,021,236	4,442,291,989	132,229,480	4,574,521,469
93	0517021033	FEDERAL UNIVERSITY LAFIA	3,018,531,104	103,361,947	3,121,893,051	132,229,480	3,254,122,531
94	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	2,672,002,266	102,754,672	2,774,756,938	322,361,266	3,097,118,204
95	0517021035	FEDERAL UNIVERSITY KASHERE	3,093,891,720	103,135,296	3,197,027,016	164,199,469	3,361,226,485
96	0517021036	FEDERAL UNIVERSITY LOKOJA	2,167,967,285	102,599,479	2,270,566,764	101,780,094	2,372,346,858
97	0517021037	FEDERAL UNIVERSITY WUKARI	3,796,463,984	116,491,836	3,912,955,820	87,938,098	4,000,893,918
98	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	1,988,212,686	161,286,951	2,149,499,637	220,992,973	2,370,492,610
99	0517021039	FEDERAL UNIVERSITY OF GASHUA	1,805,560,671	142,786,955	1,948,347,626	140,282,459	2,088,630,085
100	0517021040	FEDERAL UNIVERSITY OF GUSAU	2,061,437,684	142,286,953	2,203,724,637	132,229,479	2,335,954,116
101	0517021042	NIGERIA MARITIME UNIVERSITY, OKERENKOKO	922,184,898	150,000,000	1,072,184,898	402,648,928	1,474,833,826
102	0517021043	INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE	0	0	0	353,153,534	353,153,534
103	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	1,240,686,097	103,177,173	1,343,863,270	160,414,904	1,504,278,174
104	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,869,981,986	101,010,575	1,970,992,561	71,832,141	2,042,824,702
105	0517024001	NATIONAL OPEN UNIVERSITY	5,681,183,157	419,438,542	6,100,621,699	92,563,793	6,193,185,492
106	0517026001	F.S.C. SOKOTO	137,064,280	172,799,903	309,864,183	106,113,868	415,978,051
107	0517026002	FGC AZARE	147,940,157	201,342,077	349,282,234	106,113,867	455,396,101
108	0517026003	FGC BUNI-YADI	73,620,791	84,636,381	158,257,172	106,113,867	264,371,039
109	0517026004	FGC BIRIN YAURI	99,547,842	199,058,402	298,606,244	106,113,867	404,720,111
110	0517026005	FGC DAURA	171,784,546	152,057,264	323,841,810	106,113,867	429,955,677
111	0517026006	FGC GANYE	121,781,047	136,455,545	258,236,592	106,113,867	364,350,459
112	0517026007	FGC GARKI	405,715,614	169,653,436	575,369,050	106,113,867	681,482,917
113	0517026008	FGC IJANIKIN	425,372,569	278,786,809	704,159,378	106,113,867	810,273,245
114	0517026009	FGC IKET NISE	203,123,704	213,740,988	416,864,692	106,113,867	522,978,559



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
115	0517026010	FGC IKET VANDAKYA	130,878,193	133,809,590	264,687,783	106,000,000	370,687,783
116	0517026011	FGC IKOM	160,328,607	134,802,306	295,130,913	106,113,867	401,244,780
117	0517026012	FGC IKOT EKPENE	219,846,559	246,169,020	466,015,579	106,113,867	572,129,446
118	0517026013	FGC IKURIN	270,380,958	211,479,194	481,860,152	106,113,867	587,974,019
119	0517026014	FGC JOS	356,697,066	220,204,038	576,901,104	106,113,867	683,014,971
120	0517026015	FGC KADUNA	361,092,108	268,759,639	629,851,747	106,113,867	735,965,614
121	0517026016	FGC KANO	307,462,116	280,161,445	587,623,561	106,113,867	693,737,428
122	0517026017	FGC KEFFI	321,569,098	251,507,693	573,076,791	106,113,867	679,190,658
123	0517026018	FGC KIYAWA	92,677,585	207,456,040	300,133,625	106,113,867	406,247,492
124	0517026019	FGC KWALI	417,350,058	364,117,343	781,467,401	106,113,867	887,581,268
125	0517026020	FGC MAIDUGURI	165,170,432	299,166,698	464,337,130	106,113,867	570,450,997
126	0517026021	FGC MINJIBIR	121,172,621	244,990,607	366,163,228	106,113,867	472,277,095
127	0517026022	FGC MINNA	299,072,289	288,600,076	587,672,365	106,113,867	693,786,232
128	0517026023	FGC ODIKOLOGUNA	92,695,898	157,666,136	250,362,034	106,000,000	356,362,034
129	0517026024	FGC ODOGBOLU	244,714,632	225,864,189	470,578,821	106,113,867	576,692,688
130	0517026025	FGC OGBOMOSHMO	266,259,979	192,580,358	458,840,337	106,113,867	564,954,204
131	0517026026	FGC OGOJA	125,928,788	203,264,381	329,193,169	106,113,867	435,307,036
132	0517026027	FGC OHAFIA	98,999,075	160,261,312	259,260,387	106,113,867	365,374,254
133	0517026028	FGC OKIGWE	220,971,567	316,016,727	536,988,294	106,113,867	643,102,161
134	0517026029	FGC OKPOSI	137,924,481	210,552,699	348,477,180	106,113,867	454,591,047
135	0517026030	FGC ONITSHA	206,214,756	260,356,117	466,570,873	106,113,867	572,684,740
136	0517026031	FGC PORT HARCOURT	356,686,378	260,517,533	617,203,911	106,113,867	723,317,778
137	0517026032	FGC POTISKUM	106,473,921	137,320,941	243,794,862	106,113,867	349,908,729
138	0517026033	FGC RUBBOCHI	135,186,854	173,332,648	308,519,502	106,113,867	414,633,369
139	0517026034	FGC SOKOTO	190,731,754	242,528,327	433,260,081	106,113,867	539,373,948
140	0517026035	FGC UGWOLAWO	120,076,064	116,863,096	236,939,160	106,113,867	343,053,027
141	0517026036	FGC WARRI	325,785,584	273,279,565	599,065,149	106,113,867	705,179,016
142	0517026037	FGC ZARIA	201,261,835	181,371,023	382,632,858	106,113,867	488,746,725
143	0517026038	FGC, BILLIRI	162,124,009	192,813,892	354,937,901	106,113,867	461,051,768
144	0517026039	FGC, IDO-ANI	171,637,120	201,883,126	373,520,246	106,113,867	479,634,113
145	0517026040	FGC, IKOLE	139,331,675	164,430,432	303,762,107	106,113,867	409,875,974
146	0517026041	FGGC ABAJI	188,843,523	216,322,341	405,165,864	106,113,000	511,278,864
147	0517026042	FGGC ABULOMA	261,007,384	204,236,335	465,243,719	106,113,867	571,357,586
148	0517026043	FGGC AKURE	297,642,225	217,703,873	515,346,098	106,113,867	621,459,965
149	0517026044	FGGC ANKA	74,801,885	198,274,379	273,076,264	106,113,867	379,190,131
150	0517026045	FGGC BAJOGA	98,150,991	74,052,796	172,203,787	106,113,867	278,317,654
151	0517026046	FGGC BAKORI	198,595,646	194,349,098	392,944,744	106,113,867	499,058,611
152	0517026047	FGGC BAUCHI	173,111,440	252,251,167	425,362,607	106,113,867	531,476,474
153	0517026048	FGGC BENIN	314,591,130	250,754,922	565,346,052	106,113,837	671,459,889
154	0517026049	FGGC BIDA	123,695,106	157,544,980	281,240,086	106,113,867	387,353,953
155	0517026050	FGGC BWARI	405,478,421	266,713,748	672,192,169	106,113,867	778,306,036



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
156	0517026051	FGGC CALABAR	256,135,922	206,659,409	462,795,331	106,113,869	568,909,200
157	0517026052	FGGC EFON ALAYE	125,738,319	139,063,004	264,801,323	106,113,867	370,915,190
158	0517026053	FGGC EFON IMNRINGI	133,498,161	160,954,087	294,452,248	106,113,867	400,566,115
159	0517026054	FGGC ENUGU	493,655,115	323,043,790	816,698,905	106,113,867	922,812,772
160	0517026055	FGGC EZZAMGBO ABAKALIKI	145,955,523	155,756,891	301,712,414	106,113,867	407,826,281
161	0517026056	FGGC GBOKO	191,863,230	176,017,077	367,880,307	106,113,867	473,994,174
162	0517026057	FGGC GUSAU	145,587,304	220,032,981	365,620,285	106,113,867	471,734,152
163	0517026058	FGGC GWANDU	91,214,292	197,257,894	288,472,186	106,113,867	394,586,053
164	0517026059	FGGC IBILLO	153,116,170	149,524,964	302,641,134	106,113,867	408,755,001
165	0517026060	FGGC IBUSA	229,088,472	194,150,667	423,239,139	106,113,867	529,353,006
166	0517026061	FGGC IKOT-OBIO-ITONG	164,576,166	149,480,605	314,056,771	106,113,867	420,170,638
167	0517026062	FGGC ILORIN	292,650,609	175,774,805	468,425,414	106,113,867	574,539,281
168	0517026063	FGGC IPETUMODU	208,669,058	172,646,192	381,315,250	106,113,867	487,429,117
169	0517026064	FGGC JALINGO	148,320,936	172,305,107	320,626,043	106,113,867	426,739,910
170	0517026065	FGGC KABBA	137,707,712	171,284,045	308,991,757	106,113,867	415,105,624
171	0517026066	FGGC KAZAURE	119,185,840	184,267,724	303,453,564	106,113,867	409,567,431
172	0517026067	FGGC KEANA	118,728,304	88,274,199	207,002,503	106,113,867	313,116,370
173	0517026068	FGGC LANGTANG	167,751,138	149,294,712	317,045,850	106,113,862	423,159,712
174	0517026069	FGGC LEJJA	156,565,009	182,777,603	339,342,612	106,000,000	445,342,612
175	0517026070	FGGC MONGUNO	121,172,621	90,699,682	211,872,303	106,113,867	317,986,170
176	0517026071	FGGC NEW BUSA	129,175,856	180,236,033	309,411,889	106,113,867	415,525,756
177	0517026072	FGGC OMU-ARAN	161,513,175	121,771,608	283,284,783	106,000,000	389,284,783
178	0517026073	FGGC OWERRI	352,454,412	263,114,625	615,569,037	106,113,867	721,682,904
179	0517026074	FGGC OYO	341,012,999	265,017,861	606,030,860	106,141,837	712,172,697
180	0517026075	FGGC SHAGAMU	280,093,651	234,701,578	514,795,229	106,113,867	620,909,096
181	0517026076	FGGC GUMI TAMBAWAL	107,428,558	202,541,319	309,969,877	106,113,867	416,083,744
182	0517026077	FGGC UMUAHIA	230,903,987	250,161,120	481,065,107	106,113,866	587,178,973
183	0517026078	FGGC WUKARI	167,723,065	161,713,138	329,436,203	106,113,867	435,550,070
184	0517026079	FGGC, YOLA	180,802,646	154,855,423	335,658,069	106,113,867	441,771,936
185	0517026080	FSTC AHOADA	127,303,822	203,731,231	331,035,053	106,113,167	437,148,220
186	0517026081	FSTC AWKA	207,323,687	294,088,224	501,411,911	106,113,867	607,525,778
187	0517026082	FSTC JUBU-IMUSHIN	204,922,234	200,626,163	405,548,397	106,113,867	511,662,264
188	0517026083	FSTC MICHKA	63,177,707	22,675,272	85,852,979	106,113,867	191,966,846
189	0517026084	FSTC TUNGBO - YENAGOA	87,588,393	181,011,925	268,600,318	106,113,867	374,714,185
190	0517026085	FSTC USI-EKITI	125,345,804	140,537,115	265,882,919	106,112,846	371,995,765
191	0517026086	FTC IKARE	151,301,713	155,886,627	307,188,340	106,113,867	413,302,207
192	0517026087	FTC ILESA	245,985,837	171,475,865	417,461,702	106,113,869	523,575,571
193	0517026088	FTC JALINGO	157,659,902	142,232,577	299,892,479	106,113,867	406,006,346
194	0517026089	FTC KAFANCHAN	155,050,832	158,004,026	313,054,858	106,113,867	419,168,725
195	0517026090	FTC LASSA	77,623,647	48,009,361	125,633,008	106,113,867	231,746,875
196	0517026091	FTC OHANSO	128,316,351	172,689,652	301,006,003	106,113,867	407,119,870



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
197	0517026092	FTC OROZO	415,514,416	195,488,802	611,003,218	106,113,867	717,117,085
198	0517026093	FTC OTOBI	122,316,454	193,760,863	316,077,317	106,113,867	422,191,184
199	0517026094	FTC OTUPKO	168,823,088	169,086,900	337,909,988	106,113,867	444,023,855
200	0517026095	FTC SHIRORO	165,464,528	167,120,382	332,584,910	106,113,867	438,698,777
201	0517026096	FTC UROMI	153,207,973	159,747,090	312,955,063	106,113,867	419,068,930
202	0517026097	FTC UYO	229,153,006	171,033,082	400,186,088	106,113,867	506,299,955
203	0517026098	FTC YABA	540,477,830	579,606,075	1,120,083,905	106,113,867	1,226,197,772
204	0517026099	FTC ZURU	113,215,796	147,581,971	260,797,767	106,113,867	366,911,634
205	0517026100	KING'S COLLEGE	408,010,246	393,270,429	801,280,675	106,113,867	907,394,542
206	0517026101	QUEEN'S COLLEGE LAGOS	439,486,228	347,855,841	787,342,069	106,113,867	893,455,936
207	0517026102	SULEJA ACADEMY	282,016,943	182,726,867	464,743,810	106,113,867	570,857,677
208	0517026103	FSTC,DOMA	111,278,555	151,250,847	262,529,402	106,113,867	368,643,269
209	0517026104	FSTC DAYI	58,729,070	152,913,421	211,642,491	106,113,867	317,756,358
210	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	183,561,188	19,331,339	202,892,527	50,349,154	253,241,681
211	0517028001	UNESCO PARIS	433,245,113	192,626,303	625,871,416	23,711,937	649,583,353
212	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	804,094,599	265,817,728	1,069,912,327	623,302,534	1,693,214,861
213	0517030001	NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS	3,755,069,429	50,000,000	3,805,069,429	262,708,222	4,067,777,651
			539,689,537,187	33,522,298,519	573,211,835,706	47,291,333,322	620,503,169,028



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,375,886,623
21	PERSONNEL COST	4,186,732,394
2101	SALARY	3,721,379,906
210101	SALARIES AND WAGES	3,721,379,906
21010101	SALARY	3,721,379,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	465,352,488
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	465,172,488
21020201	NHIS	186,068,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	279,103,493
22	OTHER RECURRENT COSTS	1,017,950,190
2202	OVERHEAD COST	1,017,950,190
220201	TRAVEL & TRANSPORT - GENERAL	258,211,708
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	126,005,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,805,373
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,452,395
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,948,668
220202	UTILITIES - GENERAL	83,309,489
22020201	ELECTRICITY CHARGES	36,650,000
22020202	TELEPHONE CHARGES	6,235,432
22020203	INTERNET ACCESS CHARGES	6,154,123
22020205	WATER RATES	28,740,263
22020206	SEWERAGE CHARGES	5,529,671
220203	MATERIALS & SUPPLIES - GENERAL	150,470,207
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,810,400
22020302	BOOKS	26,000,000
22020303	NEWSPAPERS	7,800,000
22020304	MAGAZINES & PERIODICALS	8,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,394,579
22020306	PRINTING OF SECURITY DOCUMENTS	5,059,344
22020307	DRUGS & MEDICAL SUPPLIES	12,365,780
22020309	UNIFORMS & OTHER CLOTHING	8,840,104
220204	MAINTENANCE SERVICES - GENERAL	120,543,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,502,756
22020402	MAINTENANCE OF OFFICE FURNITURE	13,840,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,781,507
22020406	OTHER MAINTENANCE SERVICES	17,218,651
220205	TRAINING - GENERAL	15,630,445
22020501	LOCAL TRAINING	15,630,445
220206	OTHER SERVICES - GENERAL	23,691,821
22020601	SECURITY CHARGES	12,529,671
22020606	CLEANING AND FUMIGATION SERVICES	11,162,150
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,525,354



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,800,000
22020703	LEGAL SERVICES	3,218,854
22020708	MEDICAL CONSULTING	18,506,500
220208	FUEL & LUBRICANTS - GENERAL	69,300,200
22020801	MOTOR VEHICLE FUEL COST	32,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,040,200
22020803	PLANT / GENERATOR FUEL COST	24,060,000
220209	FINANCIAL CHARGES - GENERAL	3,506,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,506,500
220210	MISCELLANEOUS	266,761,062
22021001	REFRESHMENT & MEALS	25,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,800,000
22021003	PUBLICITY & ADVERTISEMENTS	3,218,854
22021004	MEDICAL EXPENSES	12,200,000
22021006	POSTAGES & COURIER SERVICES	13,040,200
22021007	WELFARE PACKAGES	33,060,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,506,500
22021009	SPORTING ACTIVITIES	1,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,185,508
22021029	MONITORING ACTIVITIES & FOLLOW UP	22,200,000
22021034	INSPECTORATE	105,950,000
23	CAPITAL EXPENDITURE	15,171,204,039
2305	OTHER CAPITAL PROJECTS	15,171,204,039
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,171,204,039
23050101	RESEARCH AND DEVELOPMENT	13,941,208,690
23050102	COMPUTER SOFTWARE ACQUISITION	151,946,735
23050103	MONITORING AND EVALUATION	1,078,048,614
	TOTAL PERSONNEL	4,186,732,394
	TOTAL OVERHEAD	1,017,950,190
	TOTAL RECURRENT	5,204,682,584
	TOTAL CAPITAL	15,171,204,039
	TOTAL ALLOCATION	20,375,886,623

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103147	PROVISION OF SECURITY INFRASTRUCTURE IN 104 COLLEGES : PERIMETER FENCING, SOLAR STREET LIGHTS, SOLAR POWERED MOTORIZED BOREHOLE AND CCTV	ONGOING	3,000,000,000
ERGP23130831	CERTIFICATION OF AND EVALUATION OF PROJECTS FOR CONTRACT AWARDS AND PAYMENTS	NEW	11,504,250
ERGP23130833	SURVEY OF UNSERVICEABLE ITEMS (VEHICLES, FURNITURE, ELECTRICAL APPLIANCES ETC)	NEW	1,602,679
ERGP23130838	PROCUREMENT AUDITING OF PROJECTS, PROCUREMENT PROCESS ADVANCEMENT WORKSHOP FOR PROCUREMENT OFFICERS IN THE FME AND UNITY COLLEGES	NEW	10,698,537
ERGP23130843	OUTSTANDING CAPITAL LIABILITY & JUDGEMENTAL DEBT	NEW	200,000,000
ERGP23130846	WORKSHOP FOR PATRONS ANTI - CORRUPTION CLUBS IN THE SOUTHERN AND NORTHERN PARTS OF THE COUNTRY. MONITORING / SENSITIZATION ON ANTI - CORRUPTION AND TRANSPARENCY FOR CLUBS PATRONS AS WELL AS STAFF AND STUDENTS OF THE 104 FEDERAL GOVERNMENT COLLEGES	NEW	1,434,007
ERGP23130848	POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH ANNUAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS) COMPETITION TO INCREASE ACCESS AND IMPROVE QUALITY	NEW	67,023,405
ERGP23130852	MANDATORY CAPACITY BUILDING FOR NODAL OFFICERS, DESK OFFICERS AND COMMITTEE MEMBERS OF THE SERVICOM UNIT. WORKSHOP FOR SERVICOM FOCAL OFFICERS AND THREE (3) DESK OFFICERS EACH FROM FEDERAL GOVERNMENT COLLEGES, FEQAS AND FSB IN THE SIX (6) GEO-POLITICAL ZONES. QUARTERLY (4) GLOBAL MINISTERIAL SERVICOM COMMITTEE MEETINGS	NEW	1,405,889

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23130854	REHABILITATION AND EQUIPING OF LABORATORIES IN 104 FUCs	NEW	473,389,940
ERGP23130857	CONTINUATION OF INAUGURATION AND FOLLOW-UP ACTION OF REFORM DESK OFFICERS IN ALL THE PARASTATALS AND IN THE 104 FEDERAL GOVERNMENT COLLEGES	NEW	1,593,341
ERGP23130863	ANTI - CORRUPTION AND TRANSPARENCY UNIT INTERFACE WITH ACTU UNITS IN SIX [6] SELECTED UNIVERSITIES IN THE COUNTRY	NEW	1,405,889
ERGP23130867	MONITORING AND EVALUATION OF TECHNOLOGY AND SCIENCE EDUCATION PROJECTS (SCIENCE LABORATORIES, VOCATIONAL ENTERPRISE INSTITUTIONS (VEIS) AND FSTCS) AND DEVELOPMENT PARTNERS (DPS) PROJECTS (ADB, FED. COMPONENT OF LAGOS EKO PROJECT, SMASE AND UNESCO) TO INCREASE ACCESS AND IMPROVE QUALITY.	NEW	11,312,718
ERGP23130871	REHABILITATION OF CLASSROOMS LABORATORIES AND HOSTELS IN FUCs	NEW	573,389,940
ERGP23130875	ORGANIZING SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) AND ICT CAMPS FOR 500 STUDENTS NATIONWIDE TO INCREASE FEMALE ENROLMENT AND QUALITY.	NEW	19,241,931
ERGP23130878	REHABILITATION OF WORKSHOP	NEW	8,903,962
ERGP23130881	CAPACITY BUILDING OF (500) SCIENCE, TECHNICAL, VOCATIONAL, MATHEMATICS, INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) TEACHERS ON THE USAGE OF MODERN EQUIPMENT AND NEW APPROACHES OF TEACHING IN SCHOOLS	NEW	47,319,930
ERGP23130884	NATIONWIDE MONITORING AND EVALUATION OF SERVICOM COMPLIANCE IN FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION AND FEDERAL GOVERNMENT COLLEGES IN THE SIX (6) GEO-POLITICAL ZONES. INTERNATIONAL SERVICOM EXCHANGE PROGRAMME FOR BEST PRACTICES. DEPARTMENTAL STANDARDS COMPLIANCE EVALUATION	NEW	1,405,889
ERGP23130889	REFURBISHING LATHE, SPOT WELDING, SHAPING, GRINDING AND MILLING MACHINES AT FSEC, IJANIKIN.	NEW	4,592,570
ERGP23130891	SENSITIZATION ON REFORM AGENDA IN TANDEM WITH THE GOVERNMENT CHANGE MANTRA FOR DIRECTORATE CADRE OFFICERS OF PARASTATALS. CAMPAIGN AWARENESS ON SELF-VALUES ORIENTATION FOR STAFF AND STUDENTS OF THE 104 FEDERAL GOVERNMENT COLLEGES & THREE (3) DAYS RETREAT FOR STAFF OF REFORM COORDINATION AND SERVICE IMPROVEMENT DEPARTMENT OF THE HEADQUARTERS	NEW	2,061,970
ERGP23130896	CONSTRUCTION OF TWO GENERATOR HOUSES AND INSTALLATION OF BURGLARY PROOF ON 2 LOW SOUND PROOF GENERATOR 100KVA & 13.5KVA AT FSEC IJANIKIN.	NEW	8,997,688
ERGP23130897	CRITIQUE AND PRODUCTION OF ANTI - CORRUPTION CODE OF ETHICS AND VALUES FOR THE MINISTRY	NEW	1,405,889
ERGP23130902	SERVICOM ADVOCACY AND PUBLIC ENLIGHTENMENT ON EFFECTIVE SERVICE DELIVERY/SENSITIZATION AND INAUGURATION OF SERVICOM UNIT IN THE SIX (6) GEO-POLITICAL ZONES	NEW	1,405,889
ERGP23130904	RENOVATION OF THE BUILDING ACCOMMODATION OF THE CENTRE	NEW	6,654,540
ERGP23130910	CAPACITY BUILDING ON REFORM AGENDA FOR REFORM DESK OFFICERS OF THE 104 UNITY COLLEGES ACROSS THE SIX (6) GEO-POLITICAL ZONES & MONITORING AND EVALUATION OF IMPLEMENTATION STATUS OF REFORM COORDINATION ACTIVITIES IN THE 104 FEDERAL GOVERNMENT COLLEGES	NEW	937,259
ERGP23130917	REPOSITIONING OF SERVICOM RECEPTION AREA, PROCUREMENT OF FACILITIES REQUIRED FOR THE RECEPTION AREA. REVIEW, COLLATIONS, PRODUCTIONS AND DISTRIBUTIONS OF FME SERVICOM INTEGRATED SERVICE CHARTER	NEW	1,968,244
ERGP23130928	ANNUAL SPECIAL CAPACITY BUILDING FOR INTERNAL AUDITORS	NEW	4,873,748
ERGP23130937	ANNUAL INTERNAL AUDIT QUARTERLY AUDITING OF ACCOUNT BOOKS AND RECORDS	NEW	8,247,848
ERGP23130940	PERIMETER FENCING OF THE WORKSHOP CENTRE TO ENSURE SAFETY	NEW	9,372,592
ERGP23130945	PRODUCTION OF SCIENCE EQUIPMENT AND LABORATORY COURSE TRAINING FOR 1000 SCIENCE, TECHNICAL AND MATHEMATICS (STM) TEACHERS ON USE MAINTENANCE, REPAIR, IMPROVISATION AND FABRICATION OF SCHOOL SCIENCE EQUIPMENT AND TEACHING OF DIFFICULT CONCEPT IN STM SUBJECTS TO ACHIEVE EFFECTIVE SCIENCE EDUCATION DELIVERY IN SOUTH-WEST AND SOUTH-SOUTH GEO-POLITICAL ZONES.	NEW	9,372,592
ERGP23130953	PROCUREMENT OF LABORATORY EQUIPMENT AND TOOLS IN FSEC, IJANIKIN. HORIZONTAL MILLING MACHINE, LATHE MACHINE, BAND SAW MACHINE, PLASTIC EXTRUSION MACHINE.	NEW	14,058,888
ERGP23130980	CAPACITY BUILDING OF TECHNICAL STAFF ON THE APPLICATION OF NEWLY INSTALLED LATHE MACHINES AND OTHERS AT FSTC IJANIKIN, IN HOSUE TRAINING	NEW	8,435,333
ERGP23130986	PROCUREMENT OF MATERIALS FOR FABRICATION, REPAIR AND MAINTENANCE OF 1000 ASSORTED SCHOOL SCIENCE EQUIPMENT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICES AND REPAIR TOURS IN THREE GEO-POLITICAL ZONES IN THE SOUTH, SOUTH WEST, SOUTH SOUTH AND SOUTH EAST FOR THE FUCS.	NEW	14,058,888
ERGP23130992	PRODUCTION OF MATERIALS FOR FABRICATION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMENT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS AT THREE (3) GEO-POLITICAL ZONES OF NORTH-EAST, NORTH WEST AND NORTH-CENTRAL FOR THE FUCS	NEW	9,278,866
ERGP23130999	DEVELOPED NATIONAL POLICY ON SCIENCE AND TECHNOLOGY EDUCATION GUIDELINES: EDITING, DISSEMINATION & DISTRIBUTION TO INCREASE ACCESS AND IMPROVE QUALITY	NEW	3,242,917
ERGP23131006	DEVELOPED MINIMUM LABORATORY STANDARD: EDITING, DISSEMINATION & DISTRIBUTION AND TEACHER-STEAM PROGRAMME TO IMPROVE QUALITY	NEW	3,242,917
ERGP23131011	COMPILATION AND DISSEMINATION OF SKILLED-BASED PUPILS TEXTS (PRY. 1-6), JSS 1-3 AND TEACHERS' MANUAL ON NUTRITION EDUCATION AND ICT FOR SCHOOLS IN LINE WITH THE NATIONAL POLICY ON FOOD AND NUTRITION: CRITIQUE AND HARMONIZATION	NEW	5,389,240
ERGP23131012	ANNUAL AUDIT OF CAPITAL PROJECTS	NEW	5,623,555
ERGP23131016	CONDUCT OF TECHNICAL STUDY ON SKILLS GAP IN THE NIGERIA'S EDUCATIONAL SYSTEM	NEW	10,321,567



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131017	ANNUAL PURCHASE OF SPECIALISED INTERNAL AUDIT PENCIL AND PRINTING OF NON-SECURITY DOCUMENT	NEW	937,259
ERGP23131021	ANNUAL REVIEW OF RESIDENT INTERNAL AUDIT REPORT ON FEDERAL UNITY COLLEGES AND EDUCATION PARASTATALS	NEW	5,623,555
ERGP23131024	ESTABLISHMENT OF A NATIONAL INSTITUTE OF TECHNOLOGY IN ABUJA: PRESENTATION OF MEMOS, STEERING COMMITTEE MEETINGS, IDENTIFICATION OF SITE.	NEW	998,181
ERGP23131028	ANNUAL STATUTORY SPECIAL AUDIT AND INVESTIGATION	NEW	4,217,775
ERGP23131029	RESUSCITATION OF THE TECHNICAL TEACHERS TRAINING PROGRAMME (TTTP) & ANNUAL NATIONAL STUDENTS VOCATIONAL SKILLS COMPETITION	NEW	8,547,804
ERGP23131035	SENSITIZATION OF PRIMARY SCHOOL TEACHERS ON THE IMPROVISATION OF LEARNING MATERIALS USING LOCAL CONTENTS IN THREE CORE SUBJECTS AREAS (ENGLISH, MATHEMATICS AND CIVIC EDUCATION; AND FORUM FOR EXAMINATION DESK OFFICERS TOWARD ADDRESSING EXAMINATION MALPRACTICE IN SCHOOLS ACROSS THE FEDERATION	NEW	16,870,665
ERGP23131037	COORDINATION OF THE IMPLEMENTATION OF THE NATIONAL ENROLMENT DRIVE ACTIVITIES IN 36 STATES AND FCT, ADVOCACY AND SENSITIZATION OF POLITICAL, RELIGIOUS AND COMMUNITY LEADERS IN THE SOUTH SOUTH ZONES ON REDUCTION OF THE OUT-OF-SCHOOL BOY CHILD SYNDROME, EARLY CHILDHOOD EDUCATION AND GIRL CHILD ACCESS TO EDUCATION	NEW	15,330,702
ERGP23131038	PURCHASE OF NIGERIAN WEEKLY LAW REPORT 2019	NEW	2,811,778
ERGP23131044	ORGANIZATION OF FEDERAL COLLEGE (FEDCOL) GAMES	NEW	13,121,629
ERGP23131048	ORGANISATION OF ANNUAL WORLD TEACHERS DAY ACTIVITIES, PRESIDENTS TEACHERS AND SCHOOL EXCELLENCE AWARD	NEW	28,117,776
ERGP23131052	SUSTAINABILITY OF GIRL-CHILD EDUCATION AND SERVICING OF ONGOING SCHOLARSHIP FOR TERTIARY INSTITUTIONS IN NIGERIA AND PROVISION OF 365 MOBILE DEVICES (TABLETS) FOR GIRL-CHILD IN FEDERAL UNITY COLLEGES (SDG4)	NEW	18,745,184
ERGP23131054	PRODUCTION AND DISSEMINATION OF CAREER DIRECTORY BOOKLETS FOR SECONDARY SCHOOLS; DEVELOPMENT, VALIDATION AND STANDARDIZATION OF ADOLESCENT PERSONALITY AND SCHOOL ADJUSTMENT INVENTORY	NEW	7,498,074
ERGP23131058	CHECKING/RREGULATING THE IMPLEMENTATION OF THE SAFE SCHOOLS INITIATIVE IN THE 43 FEDERAL GOVERNMENT COLLEGES AND CONDUCT OF STAKEHOLDER MEETING ON THE IMPLEMENTATION STATUS OF SAFE SCHOOLS INITIATIVE (SSI) PROGRAMME AND COLLABORATION WITH STATES ON THE MAINTENANCE OF STANDARDS IN THE OPERATIONS OF PRIVATE SECONDARY SCHOOLS IN NIGERIA (SOUTH-SOUTH AND SOUTH EAST ZONE 2018)	NEW	8,769,887
ERGP23131059	LEGAL SERVICES	NEW	9,372,592
ERGP23131060	POPULARIZATION OF ARTS AND CRAFT IN BASIC EDUCATION SCHOOLS NATIONWIDE (SDG4)	NEW	4,686,296
ERGP23131061	EVALUATION OF 5000 SECONDARY SCHOOLS IN THE SIX GEO-POLITICAL ZONES AND PRODUCTION OF REPORTS. MONITORING OF THE IMPLEMENTATION OF EFFECTIVE SCHOOL EVALUATION (SS-E) FOR 5000 SECONDARY SCHOOLS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	76,552,449
ERGP23131062	ANNUAL MONITORING OF THE BASIC EDUCATION CERTIFICATE EXAMINATION(BECE) /BASIC ARABIC AND ISLAMIC CERTIFICATE EXAMINATION(BAICE), ANNUAL REVIEW MEETING OF REGISTRARS, CHIEF EXAMINATION OFFICERS(CEOS) OF 36 STATES AND FCT EDUCATION BODIES	NEW	11,581,665
ERGP23131063	ANNUAL COMMONWEALTH DAY ACTIVITIES, AFRICAN UNION PEACE AND SECURITY DAY, NATIONAL STAKEHOLDERS WORKSHOP ON THE ESTABLISHMENT OF AFRICAN UNION HUMAN RIGHT CLUBS IN SCHOOLS AND MONITORING OF COMMONWEALTH CLUBS IN SCHOOLS IN THE SOUTH WEST GEO-POLITICAL ZONE	NEW	9,372,592
ERGP23131069	3RD BATCH OF COUNSELLING EQUIPMENT AND SETTING UP OF COUNSELLING CLINICS IN ALL THE FGCS IN SOUTH WEST AND NORTH WEST ZONES REMAINING SOUTH SOUTH ZONE AND MONITORING OF ADDITIONAL 20 APPROVED REGISTERED PROFESSIONAL INSTITUTES NATION WIDE, SUCH AS NSC, NIIE, NIAE ETC.	NEW	35,776,989
ERGP23131070	DEVELOPMENT OF NATIONAL LANGUAGE POLICY, ESTABLISHING AND EQUIPING OF LANGUAGE CLINICS IN THE 104 UNITY COLLEGES	NEW	12,518,924
ERGP23131072	GEOGRAPHIC INFORMATION SYSTEM AND SCHOOL LOCATION IN 31 STATES TO AID AND VALIDATE ANNUAL SCHOOL CENSUS AND DEVELOPMENT OF EMIS PROCESS IN 36 STATES AND FCT SO AS TO HAVE STOCK OF TIMELY, CREDIBLE AND RELIABLE EDUCATION DATA IN NIGERIA (N30,000,000.00) (SDG4)	NEW	16,870,665
ERGP23131073	ANNUAL YOUTH SPEAK OUT; COUNSELLING OF PRINCIPALS OF FGCS IN THE SOUTH-EAST AND NORTH-WEST ZONES ON THE REPRODUCTIVE HEALTH AND FAMILY LIFE HIV/AIDS EDUCATION	NEW	4,686,296
ERGP23131076	MEETING OF HONOURABLE MINISTERS WITH EDUCATION STAKEHOLDERS TO SYNERGIZE IN DEVELOPING AND IMPLEMENTING SDG4 PROJECTS AND PROGRAMMES (SDG4)	NEW	9,372,592
ERGP23131078	COUNSELLORS PROFESSIONAL DEVELOPMENT AND COORDINATION ON CURRENT ANTI-SOCIAL BEHAVIOUR SUCH AS DRUG RELATED ISSUES, CHILD LABOUR, VIOLENCE AGAINST CHILDREN IN THE SIX GEO-POLITICAL ZONES	NEW	9,372,592
ERGP23131080	NIGERIA'S COMMITMENT TO INTERNATIONAL OBLIGATION OF IDEA, AU, UNGA, ECOWAS AND OTHER SPECIALIZED CONFERENCE ON EDUCATION OVERSEAS AND REPRESENTATION AT NATIONAL AND JOINT COMMISSION MEETINGS	NEW	11,247,110
ERGP23131082	RETOOLING OF REGULAR CLASSROOM TEACHERS AND MASTER TRAINERS ON THE UTILIZATION OF SPECIAL MATERIALS IN TEACHING OF PERSONS WITH SPECIAL NEEDS, MONITORING OF THE LEVEL OF IMPLEMENTATION OF INCLUSIVE EDUCATION POLICY IN THE 36 STATES AND IN FCT AND STATE LEVEL ADVOCACY MEETINGS. EROSION CONTROL AND LANDSCAPING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC AND ASSESSMENT CENTRE, ABUJA FOR PERSONS WITH DISABILITIES IN NIGERIA AND MARKING OF GLOBAL DAYS OF PERSONS WITH SPECIAL NEEDS AND INTERNATIONAL DAY OF THE GIRL CHILD, CRITIQUE AND FINALISATION OF THE DRAFT NATIONAL POLICY ON INCLUSIVE EDUCATION(SDG)	NEW	8,769,887
ERGP23131084	A 2 DAY STAKEHOLDERS ENGAGEMENT FOR PRINCIPALS AND BURSARS OF 104 UNITY SCHOOLS ON PREREQUISITE BEFORE THE PREPARATION AND SIGNING OF CONTRACT AGREEMENTS, IMPORTANCE OF ADVANCE PAYMENT GUARANTEES AND INSURANCE BONDS BEFORE MOBILISATION IS PAID TO CONTRACTORS	NEW	3,265,036

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131086	FEDERAL GOVERNMENT FULFILLMENT OF OBLIGATION AS A MEMBER-NATION OF COMMONWEALTH OF LEARNING IN TERMS OF PAYMENT OF ANNUAL SUBVENTIONS FOR 2018-2019 ARREARS OF ANNUAL SUBVENTION FOR THE ASSOCIATION FOR THE DEVELOPMENT OF EDUCATION IN AFRICA IN THE SUM OF USD150,000	NEW	119,969,177
ERGP23131089	PHYSICAL ASSESSMENT OF FEDERAL GOVERNMENT COLLEGE LIBRARIES	NEW	3,749,037
ERGP23131090	CONDUCT OF SELECTION AND ENROLMENT INTO JS 1 OF 104 FGCS	NEW	8,730,674
ERGP23131095	WORKSHOP FOR SCHOOL BASED MANAGEMENT COMMITTEES OF THE 104 FEDERAL GOVERNMENT COLLEGES, SENSITISATION ON ENROLMENT OF CANDIDATES FOR NATIONAL COMMON ENTRANCE, WORKSHOP FOR VICE PRINCIPALS SPECIAL DUTIES/STUDENTS AFFAIRS IN 104 FGCS , CONDUCT OF ANNUAL SCHOOLS DEBATE FOR FEDERAL GOVERNMENT COLLEGES AND SENIOR BOARDING HOUSE MASTERS/MISTRESSES IN 104 FGCS AND ESTABLISHMENT OF HUMAN RIGHTS CLUBS IN 104 UNITY COLLEGES	NEW	6,895,369
ERGP23131096	OUTSTANDING LIABILITY ON EXCHANGE RATE DIFFERENTIAL FOR 2016 AND 2017 BEA ONGOING REMITTANCES TO 12 BEA COUNTRIES (SCHOLARSHIP)	NEW	903,000,000
ERGP23131097	CAPACITY BUILDING FOR 104 FEDERAL GOVERNMENT COLLEGE LIBRARIANS	NEW	3,749,037
ERGP23131099	ANNUAL GENERAL MEETING (AGM) FOR PRICIPALS OF 104 FEDERAL GOVERNMENT COLLEGES AND CONDUCT ON-THE-SPOT ASSESSMENT OF 104 UNITY COLLEGES	NEW	5,958,110
ERGP23131101	SERVICING OF ON GOING 827 (EIGHT HUNDRED AND TWENTY-SEVEN) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTATION ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY AND UKRAINE	NEW	1,649,101,786
ERGP23131103	FEDERAL MINISTRY OF EDUCATION HEADQUARTER'S E-LIBRARY DEVELOPMENT	NEW	6,560,814
ERGP23131104	DEVELOPMENT OF A NATIONAL POLICY ON SAFETY AND SECURITY IN SCHOOLS	NEW	5,958,110
ERGP23131106	SERVICING AND VERIFICATION OF ON-GOING 3,932 YEAR 2015; YEAR 2016 AND YEAR 2017 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS	NEW	256,950,804
ERGP23131108	RESOURCES ACQUISITION FOR FEDERAL MINISTRY OF EDUCATION HEADQUARTERES LIBRARY	NEW	5,623,555
ERGP23131109	ORIENTATION AND INDUCTION OF NEWLY APPOINTED PRINCIPALS AND VICE PRINCIPALS	NEW	4,686,296
ERGP23131113	LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2018 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS AWARD OF 3,700 SCHOLARSHIP FOR YEAR 2018 TO UNIVERSITIES, POLYTECHNICS/MONOTECHNICS, COLLEGES OF EDUCATION POSTGRADUATES STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS	NEW	70,457,435
ERGP23131114	ACQUISITION OF TECHNICAL AND PROFESSIONAL TOOLS	NEW	8,435,333
ERGP23131117	CONDUCT SKILLS GAP ASSESSMENT IN COLLABORATION WITH REGULATORY AGENCIES (NUC, NBTE, NCCE AND TETFUND) ORGANISED LABOUR AND OTHER RELEVANT STAKEHOLDERS TO ENABLE TERTIARY EDUCATION CURRICULAR, TO ADDRESS NATIONAL NEEDS TO BE GLOBALLY COMPETITIVE THUS PRODUCING GRADUATES WITH APPROPRIATE SKILLS CARRYOUT RESEARCH ON STATE OF TERTIARY EDUCATION IN NIGERIA TO ESTABLISH A COMPREHENSIVE DATA BASE ON STATUS OF PROGRAMMES, STAFF AND STUDENTS	NEW	108,253,437
ERGP23131119	AWARD/CONDUCT TO FRESH 272 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA.	NEW	16,870,665
ERGP23131120	DEVELOPMENT AND PRODUCTION OF LIBRARY GUIDE FOR THE HEADQUARTER'S LIBRARY	NEW	2,580,750
ERGP23131123	ACCREDITATION OF ENTREPRENEURIAL SUBJECTS IN 5000 SCHOOLS (FEDERAL, STATE AND PRIVATES) , FOLLOW-THROUGH EVALUATION FOR 5000 SCHOOLS IN THE SIX GEO-POLITICAL ZONES AND PRODUCTION OF THE REPORT	NEW	28,459,547
ERGP23131128	PRODUCTION AND CIRCULATION OF WHITE PAPER REPORT ON STATUTORY VISITATION EXERCISE INTO THE AFFAIRS OF FEDERAL TERTIARY EDUCATION INSTITUTIONS AND QUARTERLY MONITORING TO ASCERTAIN THE LEVEL OF IMPLEMENTATION OF WHITE PAPER REPORTS IN FEDERAL UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION. PRODUCTION OF ANNUAL REPORT ON THE STATE OF TERTIARY EDUCATION IN NIGERIA. QUARTERLY RETREAT FOR FME REPRESENTATIVES ON BOARDS AND GOVERNING COUNCILS OF FEDERAL INSTITUTIONS AND PARASTATALS BY THE MINISTRY AND RENEWED MINDS TO ENHANCE QUALITY REPRESENTATION FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY	NEW	55,766,922
ERGP23131130	STOCK VERIFICATION COLLATION AND VALUATION OF UNSERVICEABLE OFFICE EQUIPMENT AND PHYSICAL STOCK VERIFICATION/INVENTORY OF CAPITAL ITEMS OF OFFICE FURNITURE/EQUIPMENT, PLANT/MOTOR VEHICLES IN THE 104 FEDERAL UNITY COLLEGES AND FEQAS/FSB IN THE 6 GEO-POLITICAL ZONES	NEW	24,368,739
ERGP23131131	IMPLEMENTATION OF 2018/2019 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES.RUNNING THE RECIPROCAL COMMONWEALTH SCHOLARSHIP AWARD TO AFRICAN COUNTRIES AND CORRABOLATIONS WITH OTHER COMMONWEALTH COUNTRIES.	NEW	23,431,480
ERGP23131133	PRODUCTION OF STOCK VERIFICATION NON-SECURITY DOCUMENTS AND MAINTENANCE OF OFFICE EQUIPMENT	NEW	1,001,930
ERGP23131135	ADVOCACY AND SENSITIZATION ON THE USE OF THE OPEN AND DISTANT LEARNING MODE TO PROMOTE LITERACY AND LIFE LONG LEARNING IN TERTIARY EDUCATION INSTITUTIONS. INCLUSIVE EDUCATION IN FEDERAL TERTIARY INSTITUTIONS TO CATER FOR SPECIAL NEEDS STUDENTS	NEW	19,682,443
ERGP23131136	ANNUAL REPORT ON QUALITY ASSURANCE PROCESSES, PROGRAMMES AND STATE OF EDUCATION IN NIGERIA	NEW	9,533,491
ERGP23131138	CAPACITY BUILDING FOR STOCK VERIFICATION OFFICERS IN FME ON STOCK VERIFICATION DUTIES	NEW	2,708,679
ERGP23131143	IMPLEMENTATION OF FRESH 272 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, MONITORING ACHIEVEMENT LEVEL OF SCHOLARS IN UKRAINE, RUSSIA AND TURKEY AND ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF THE SECRETARIES OF FEDERAL AND STATE SCHOLARSHIP BOARDS	NEW	268,059,878
ERGP23131146	ANNUAL MINISTERIAL PRESS BRIEFING, MINISTERIAL MEDIA APPEARANCES, HONOURABLE MINISTERS INTERACTIVE MEETINGS WITH EDUCATION EDITORS	NEW	4,162,695

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131147	UPGRADE OF TERTIARY EDUCATION DEPARTMENT REFERENCE RESOURCE LIBRARY SUBSCRIBE FOR BANDWIDTH, APPROPRIATE JOURNALS AND NETWORKS WITH THE REGULATORY AGENCIES, NgREN AND OTHER EDUCATION NETWORKS, PROVISION OF SMART BOARDS, LAPTOPS AND BINDING MACHINES ETC	NEW	9,841,222
ERGP23131149	RENOVATION AND EQUIPING OF WORKSHOPS IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) (SDG4)	NEW	18,745,184
ERGP23131152	MEDIA COVERAGE OF MINISTERIAL VISITS TO TERTIARY INSTITUTIONS BY PRESS UNIT, CREW/ PRODUCTION AND AIRING OF EDUCATIONAL RADIO/TV PROGRAMMES	NEW	4,686,296
ERGP23131153	LOGISTICS, VERIFICATION AND SERVICING OF SCHOLARSHIP ALLOWANCES TO 224 FOR PRESIDENTIAL SPECIAL SCHOLARSHIP FOR INNOVATION AND DEVELOPMENT (PRESSID) AND NYSC PRESIDENTIAL SCHOLARSHIP AWARD SCHEME (EX-CORPS)	NEW	3,574,484,362
ERGP23131155	COORDINATE DEVELOPMENT OF AN APPROPRIATE FUNDING FRAMEWORK FOR TEACHER EDUCATION DEVELOPMENT FUND ACCOUNT (TEDFA)	NEW	7,872,977
ERGP23131157	SPECIAL SDG4 INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY, HEALTH, SANITATION AND SECURITY IN FIVE (5) SELECTED FEDERAL GOVERNMENT COLLEGES (FGCS) (SDG4)	NEW	18,745,184
ERGP23131159	STATUTORY MINISTERIAL ADVISEMENTS/FEATURES ON EVENTS	NEW	1,875,456
ERGP23131160	CAPACITY BUILDING FOR BURSARS/ASST. BURSARS IN 104 FEDERAL GOVERNMENT COLLEGES AND ACCOUNTANTS IN HEADQUARTERS	NEW	39,254,597
ERGP23131161	MEETING TO STRENGTHEN PARTNERSHIP IN THE 3 TIERS OF GOVERNMENT FOR THE IMPLEMENTATION AND ACHIEVEMENT OF SDG4 IN THE SIX GEO-POLITICAL ZONES (2 ZONES PER YEAR) (SDG4)	NEW	10,309,851
ERGP23131164	NATIONAL EXHIBITION OF CREATIVITY AND INNOVATION IN FEDERAL STATE AND PRIVATE UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION AND INNOVATIVE ENTERPRISE INSTITUTES IN COLLABORATION WITH NUC, NCCE AND OTHER STAKEHOLDERS. HOSTING OF THE BUDDING ENGINEERS, SCIENTIST AND TECHNOLOGIST (BEST) COMPETITION IN TERTIARY INSTITUTIONS	NEW	32,804,072
ERGP23131168	TWO-DAY SENSITIZATION WORKSHOP FOR RESIDENT INFORMATION OFFICERS AND CAMERAMEN	NEW	1,874,518
ERGP23131170	RENOVATION OF LABORATORIES IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) ACROSS THE COUNTRY (SDG4)	NEW	23,431,480
ERGP23131173	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING SYSTEM (IPSAS) ACCRUAL BASIS	NEW	83,300,216
ERGP23131175	LOGISTIC FOR ADVOCACY VISITS TO MEDIA EXECUTIVES AND MEDIA HOUSES AND PURCHASE OF NEWSPAPERS AND MAGAZINES	NEW	2,759,291
ERGP23131178	WORKSHOP FOR STUDENT UNION LEADERS IN FEDERAL TERTIARY INSTITUTIONS, WORKSHOP FOR DEANS AND DEPUTY DEANS OF STUDENTS AFFAIRS AND TO ORGANISE YOUTH DEBATES FOR STUDENTS OF TERTIARY INSTITUTIONS (POLYTECHNICS, UNIVERSITIES AND COLLEGES OF EDUCATION)	NEW	26,243,257
ERGP23131179	MONITORING AND TRACKING OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR IN 36 STATES AND FCT (SDG4)	NEW	28,117,776
ERGP23131180	MONITORING OF EXAMINATIONS (WAEC, NECO, NABTEB, JAMB, NTI ETC.)	NEW	5,568,538
ERGP23131184	MEDIA CAMPAIGN ON THE ILLS OF EXAMINATION MALPRACTICE, PRODUCTION OF NEWS BULLETIN	NEW	2,338,462
ERGP23131185	CONDUCT OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK TEAM FOR THE BENEFICIARIES OF SDG4 FROM THE 36 STATES AND FCT (1ST IMPLEMENTATION MEETING, 2ND, 3RD AND 4TH IMPLEMENTATION STATUS MEETINGS) (SDG4)	NEW	28,117,776
ERGP23131187	VERIFICATION OF BEA SCHOOL IN 12 COUNTRIES (BY THE OFFICERS OF THE PS OFFICE F&A, INTERNAL AUDIT AND SCHOLARSHIP BOARD IN RUSSIA AND 11 COUNTRIES)	NEW	58,882,287
ERGP23131188	MONITORING IMPLEMENTATION OF THE RENEGOTIATED 2009/2010 FG/STAFF UNIONS AGREEMENT IN FEDERAL UNIVERSITIES, POLYTECHNICS AND FEDERAL COLLEGES OF EDUCATION. STAKEHOLDERS WORKSHOP/ MEETINGS ON INDUSTRIAL RELATIONS, FLASH POINTS ARISING FROM IMPLEMENTATION OF POLICIES IN TERTIARY EDUCATION INSTITUTIONS WITH RESPECT TO THE RENEGOTIATED 2009/2010 AGREEMENT	NEW	26,173,244
ERGP23131189	ANNUAL QUALITY ASSURANCE SELF-ASSESSMENT OF ALL STATES AND FCT AS APPROVED BY THE NATIONAL COUNCIL ON EDUCATION (NCE)	NEW	36,038,518
ERGP23131192	RE-EQUIPPING OF 2000 HEAD TEACHERS AND PROPRIETORS OF BASIC EDUCATION SCHOOLS WITH ECCD CENTRES IN SIX GEO-POLITICAL ZONES. RE-TOOLING OF 2000 EVALUATORS	NEW	7,771,985
ERGP23131196	QUARTERLY INSPECTION OF BOOK AND RECORD OF ACCOUNTS IN 104 FEDERAL UNITY COLLEGE AND ZONAL OFFICES OF QUALITY ASSURANCES DEPARTMENT	NEW	52,603,122
ERGP23131198	IDENTIFICATION AND REMEDY OF DEFICIENCIES IN THE TEACHING AND LEARNING OF ENTREPRENEURIAL/TRADE SUBJECTS AT POST BASIC LEVEL.	NEW	3,749,037
ERGP23131199	NATIONAL ADVOCACY FOR THE POPULARISATION OF SCIENCE AND TECHNOLOGY INNOVATION IN TERTIARY EDUCATION INSTITUTIONS INCLUDING INNOVATION ENTERPRISE INSTITUTIONS (IEIs) TO ENCOURAGE CREATIVITY AND INNOVATION AMONG STUDENTS AND MONITORING OF INNOVATION ENTERPRISE INSTITUTIONS USING THE OPERATIONAL GUIDELINES FOR THE ESTABLISHMENT TO ASCERTAIN THE RELEVANCE OF THE CURRICULUM DELIVERY IN MEETING NATIONAL NEEDS, GLOBAL MARKET IN RELATION TO SKILLS ACQUISITION AND EMPLOYABILITY	NEW	32,804,072
ERGP23131201	DEFENCE OF AUDIT QUERIES & OBSERVATION OF OAUFG SUBMITTED TO PUBLIC ACCOUNTS COMMITTEE OF 2 HOUSES OF NATIONAL ASSEMBLY VISITATION TO AFFECTED SCHOOLS AND ZONAL OFFICES OF QUALITY ASSURANCE DEPT, COMPILING AND BIDDING OF RECORDS	NEW	35,627,079
ERGP23131202	DEVELOPMENT OF MANUAL ON THE BEST PRACTICES AND METHODS FOR TEACHING TRADE AND ENTREPRENEURIAL SUBJECTS FOR IMPROVED LEARNING OUTCOME	NEW	2,811,778
ERGP23131205	REVIEW OF INSTRUMENT/TOOL FOR MONITORING AND EVALUATION OF CURRICULUM CONTENT OF SUBJECTS IMPLEMENTATION AT BASIC AND POST BASIC LEVELS, MONITORING PEDAGOGICAL SKILLS AND CURRICULUM CONTENT IMPLEMENTATION OF SUBJECTS AT ECCDE LEVEL ACROSS THE SIX GEO-POLITICAL ZONES	NEW	2,811,778
ERGP23131206	PRELIMINARY WORKS FOR THE ESTABLISHMENT OF NATIONAL UNIVERSITY IN ABUJA AND NATIONAL TECHNOLOGY INSTITUTE TO DRIVE THE DEVELOPMENT OF SCIENCE TECHNOLOGY AND INNOVATION HUB THAT WOULD SERVE AS CENTRE OF EXCELLENCE IN THE VARIOUS PROGRAMME AREAS	NEW	99,068,297
ERGP23131207	BI-ANNUAL JOINT MONITORING / CENSUS EXERCISE ON THE APPROVED FEES / STUDENTS POPULATION AND PERSONNEL BY BUDGET OFFICERS AND OFFICERS FROM BOF BASIC AND SECONDARY AND HUMAN RESOURCES MANAGEMENT DEPARTMENT	NEW	33,554,829

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CODE	PROJECT NAME	TYPE	AMOUNT
	FOR THE PURPOSE OF DATABASE FOR MEAL SUBSIDY AND PERSONNEL COST		
ERGP23131212	CONFERENCE OF DIRECTOR OF FEQAS WITH ZONAL DIRECTORS, COORDINATING EVALUATORS, PRINCIPALS AND TEACHERS ON QUALITY ASSURANCE ACTIVITIES	NEW	3,514,722
ERGP23131213	CAPITAL BUDGET EXPENDITURE MONITORING IN FME PARASTATALS AND 104 UNITY COLLEGES	NEW	32,675,526
ERGP23131215	LOGISTICS FOR COVERAGE OF PRESIDENTIAL VISITATIONS TO EDUCATION TERTIARY INSTITUTIONS IN THE 6 GEO POLITICAL ZONES	NEW	2,356,645
ERGP23131217	BUDGET PREPARATION, DEFENCE AND ADMINISTRATION	NEW	30,351,653
ERGP23131230	2019 QUARTERLY STAFF AUDIT, PRODUCTION AND DEFENCE OF 2019 MANPOWER BUDGET AND UPGRADE OF DATABASE NOMINAL ROLL AND DISPATCH OF MAILS, COURIER SERVICES BY MAIN REGISTRY AND NIPOST OUTSTANDING BILLS AND PURCHASE OF KALAMAZOO BINDERS FOR CENTRAL REGISTRY	NEW	28,709,093
ERGP23131231	2020 PENCOM VERIFICATION OF INTENDING RETIREES WITH EFFECT FROM JANUARY 2019-DECEMBER 2019 IN LINE WITH FEDERAL GOVERNMENT DIRECTIVES AND SENSITIZATION FORUM FOR RELEVANT STAKEHOLDERS ON GROUP LIFE ASSURANCE IN THE SIX (6) GEO-POLITICAL ZONE	NEW	36,553,109
ERGP23131233	PURCHASE OF IDENTITY CARD MATERIALS AND CONSUMABLES AND PRODUCTION OF CERTIFICATE OF SERVICE FOR RETIRING STAFF IN COMPLIANCE WITH FGN DIRECTIVES	NEW	9,344,474
ERGP23131235	2019 ANNUAL PUBLIC SERVICE GAMES SERVICE-WIDE (FEPGA), 2019 MONTHLY WALKING/JOGGING/FITNESS EXERCISE AND 2019 FEDERAL EDUCATION SECTOR GAME (FEDUGAM)	NEW	32,984,775
ERGP23131241	2019 ANNUAL MAY DAY WORKSHOP ON STRATEGIC LEADERSHIP DEVELOPMENT FOR LABOUR LEADERS AND DIRECTORS IN MANAGING INDUSTRIAL RELATIONS PRACTICES AT MICHAEL IMODU INSTITUTE OF LABOUR STUDIES, KWARA STATE AND HRM LABOUR MONITORING EXERCISE OF A MINIMUM OF 30 INSTITUTIONS (FUCs) PRONE TO LABOUR UNREST AND SKILLS IMPROVEMENT AND PERSONAL EFFECTIVENESS WORKSHOP FOR OFFICERS	NEW	38,287,600
ERGP23131245	MANDATORY PRE-RETIREMENT WORKSHOP FOR RETIRING OFFICERS, ENHANCING BETTER RELATIONSHIP MANAGEMENT COURSE FOR SECRETARIES AND CLERICAL OFFICERS AND CAPACITY BUILDING FOR ADMINISTRATIVE OFFICERS ON STRATEGIC HUMAN RESOURCE MANAGEMENT AND TRAIN THE TRAINER	NEW	51,429,483
ERGP23131246	RETREAT FOR BUDGET DESK OFFICERS IN THE 104 NOS FUC	NEW	36,085,180
ERGP23131248	2018 SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION AND SENIOR/JUNIOR STAFF COMMITTEE MEETING NATIONWIDE AT N31.9M AND INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES IN THE HQTRS/FUCs/FEQAs/ OFFICE NATIONWIDE AND QUARTERLY CONDUCT AND SERVICING OF MEETING OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE AT N12.9M AND REGULARIZATION OF APPOINTMENTS AND CONFIRMATION OF APPOINTMENTS OF OFFICERS ON GL 02 -17 IN THE SIX GEO-POLITICAL ZONES AND GAZETTING OF SENIOR AND JUNIOR OFFICERS APPOINTMENT IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION AT N30M	NEW	28,117,776
ERGP23131259	DRILLING OF INDUSTRIAL BOREHOLE, INDUSTRIAL PUMPING MACHINE AND WATER RETICULATION AT FME HEADQUARTER	NEW	9,372,592
ERGP23131261	REPAIR OF ROOF LEAKAGES, TOILETS, DOORS ETC. AND REHABILITATION OF THE HEADQUARTERS, ANNEX BUILDING AND FEQAS OFFICES NATIONWIDE	NEW	18,745,184
ERGP23131265	PURCHASE OF 3 NOS HILUX VANS N62.157M, 1 NO AMBULANCE N58M, 1 NO COASTER BUS N55M	NEW	164,177,819
ERGP23131270	PURCHASE OF 4 NOS UTILITIES CAR	NEW	24,368,739
ERGP23131271	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR THE HEADQUARTERS AND FEQAS OFFICES NATIONWIDE	NEW	9,372,592
ERGP23131275	PURCHASE OF ELECTRICAL EQUIPMENT AND GADGETS AND REHABILITATION OF EXISTING ONES	NEW	9,372,592
ERGP23131278	PURCHASE OF SECURITY GADGETS AND EQUIPMENT	NEW	11,247,110
ERGP23131280	PARTICIPATION OF FME DELEGATION AT THE 40TH SESSION OF BIENNIAL UNESCO GENERAL CONFERENCE HOLDING IN UNESCO HEADQUARTERS, PARIS, FRANCE IN OCT / NOV. 2019 INCLUDING EXPERTS' CONSULTATION AND PRE-DEPARTURE MEETINGS (N35,900,500)	NEW	33,648,074
ERGP23131282	PURCHASE OF LIFTS FOR HEADQUARTERS AND ANNEX BUILDINGS	NEW	28,117,776
ERGP23131284	READ CAMPAIGN NATIONWIDE ADVOCACY & AWARENESS ON READING CULTURE IN THE TWO GEO-POLITICAL ZONES (N10,000,000) AND IMPACT ASSESSMENT OF READING FACILITATORS IN THE NORTH-EAST & NORTH CENTRAL ZONES (N13,500,000); PROMOTION AND DISSEMINATION OF FME HANDBOOK FOR RE-ORIENTATION OF STAFF (N14,400,000)	NEW	30,367,198
ERGP23131290	COMMITMENT TO UNESCO ACTIVITIES: PARTICIPATION OF FME OFFICIALS AT NATIONAL, REGIONAL AND INTERNATIONAL MEETINGS, MONITORING AND EVALUATION OF UNESCO CHAIRS, CELEBRATION OF UNESCO INTERNATIONAL DAYS AND CAPACITY BUILDING OF NATCOM STAFF (N31,343,338.60) COMMITMENT TO ISESCO ACTIVITIES: PARTICIPATION OF NIGERIA IN INTERNATIONAL, REGIONAL AND NATIONAL ISESCO CONFERENCES, MEETINGS, WORKSHOPS AND MONITORING. (N11,109,787.50)	NEW	39,789,583
ERGP23131298	ANNUAL NATIONAL CONFERENCE ON EDUCATION MANAGEMENT INFORMATION SYSTEM 2019 (EMIS) (N35,000,000.00); CONDUCT OF NIGERIA'S ANNUAL EDUCATION CONFERENCE 2019 (NAEC) (N12,600,000.00)	NEW	44,613,538
ERGP23131300	IMPLEMENTATION OF THE NATIONAL AND STATE EDUCATION 2030 FORUM, NATIONAL AND STATE EDUCATION 2030 GLOBAL ACTION WEEK AND WORLD LARGEST LESSON CONFERENCES (N9,800,000) PRODUCTION OF ANNUAL EDUCATION 2030 REPORT CARDS FOR MINISTERIAL HIGH LEVEL MEETINGS AND UNESCO'S GLOBAL MONITORING REPORT (GMR) (N9,800,000) TRAINING AND RETRAINING OF EDUCATION 2030 OFFICERS AT THE HEADQUARTERS AND DESK OFFICERS IN THE 36 STATES AND FCT (N8,400,000); AND PARTICIPATION AT E-9 MEETINGS (N1,400,000) MONITORING OF THE IMPLEMENTATION OF THE EDUCATION 2030 IN LINE WITH SDG4 INDICATORS AND TARGETS IN THE 36 STATE OF THE FEDERATION AND FCT. (N5,600,000)	NEW	32,804,072
ERGP23131307	PREPARATION OF 2020-2022 MTSS/ERGP IMPLEMENTATION PLAN (N8,000,000); DEVELOPMENT OF NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2018-2020 AND SUPPORT TO STATES IN DEVELOPING/UPDATING EXISTING STATES EDUCATION SECTOR STRATEGIC PLAN (ESSP) IN LINE WITH ERGP (N7,147,687.10)	NEW	28,349,454



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	JOINT CAPITAL BUDGET MONITORING OF PROJECTS BY EPR&D DEPARTMENT, BUDGET DIVISION AND MINISTRY OF BUDGET AND NATIONAL PLANNING IN THE 6 GEO-POLITICAL ZONES (N15,099,500)		
ERGP23131311	SENSITIZATION OF TASK TEAM OF THE EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN ON EMERGENT ISSUES ON MONITORING AND EVALUATION	NEW	7,953,535
ERGP23131314	QUARTERLY MONITORING OF THE IMPLEMENTATION OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2016-2019 IN THE SIX (6) GEO-POLITICAL ZONES	NEW	38,217,962
ERGP23131317	IMPACT ASSESSMENT OF THE EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2016-2019	NEW	8,155,854
ERGP23131321	PUBLIC PRESENTATION OF THE END-OF-YEAR IMPLEMENTATION REPORT OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2016-2019	NEW	8,005,712
ERGP23131369	2019 QUARTERLY AUDIT OF STAFF NATIONWIDE AT N14.6M AND PRODUCTION AND DEFENCE OF 2019 MANPOWER BUDGET AT N5.2M AND UPGRADE OF DATABASE NOMINAL ROLL AND DISPATCH OF MAILS, COURIER SERVICES BY MAIN REGISTRY AND NIPOST OUTSTANDING BILLS AND PURCHASE AND INSTALLATION OF 200 MOTORIZED SHELVES FOR REGISTRY	NEW	350,000,000
ERGP23131417	UPGRADING OF INFRASTRUCTURE, EROSION CONTROL, REPAIRS OF FLOODING, RAINSTORM AND DAMAGES IN FUCs	NEW	473,389,940
ERGP29130883	ICT SKILLS ACQUISITION PROGRAMMES AND TRAINING ON NEW PEDAGOGIES FOR TEACHERS IN FME & FUCs AND PROFESSIONAL TRAINING OF ICT TEACHERS & ICT ADMINISTRATORS	NEW	7,498,074
ERGP29130907	REVIEW OF NATIONAL POLICY ON ICT IN EDUCATION, PRINTING & DISTRIBUTION OF COPIES NATIONWIDE	NEW	6,560,814
ERGP29130915	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING DISTANCE EDUCATION)	NEW	3,749,037
ERGP29130923	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NEW	2,811,778
ERGP29130932	NATIONAL CONFERENCE ON ICT IN EDUCATION	NEW	3,749,037
ERGP29130939	NATIONAL ICT WEEK (ANNUAL NATIONAL ICT WEEK FOR BASIC & SECONDARY LEVELS OF EDUCATION FOR 36 STATES AND FCT ANNUALLY)	NEW	3,749,037
ERGP29130948	PURCHASE OF COMPUTERS, UPS, IPADS, SCANNERS, PRINTERS AND PROJECTORS FOR FME HQTRS	NEW	11,247,110
ERGP29130960	UPGRADE OF FEDERAL MINISTRY OF EDUCATION PORTAL	NEW	1,874,518
ERGP29130971	MAINTENANCE OF FME WEBSITE AND PROVISION OF ANTI-VIRUS SOFTWARE FOR COMPUTERS IN FME HQTRS	NEW	4,217,666
ERGP29130981	UPGRADE OF FME DATA CENTER, PROVISION OF ALTERNATIVE POWER SUPPLY, MAINTENANCE OF ICT INFRASTRUCTURE AT FME HQTS AND MAINTENANCE, REPAIRS AND UPGRADE OF ICT INFRASTRUCTURE IN 104 FUCs (HARDWARE, SOFTWARE AND LAN UPGRADE)	NEW	1,874,518
ERGP30131174	PAYMENT OF NIGERIA'S STATUTORY ASSESSED CONTRIBUTION TO UNESCO	NEW	141,370,286
ERGP30131195	PAYMENT OF NIGERIA'S STATUTORY ANNUAL CONTRIBUTION TO ISESCO	NEW	44,557,898
ERGP30131209	MONITORING AND CONDUCT OF 2018/2019 ANNUAL SCHOOL CENSUS IN 36 STATES AND FCT (N50,225,012.90); EVALUATION ON DATA MANAGEMENT FOR 174 EMIS STAFF IN 6 GEO-POLITICAL ZONES; 20,000 HEAD TEACHERS AND PRINCIPALS IN NIGERIA ON SCHOOL RECORDS KEEPING AND EMIS PROCESS IN THE 36 STATES AND FCT (N55,751,000.00); ANALYSIS OF INNOVATIVE MECHANISMS FOR FINANCING EDUCATION AND COMPENDIUM OF EDUCATION STATISTICS 1960-2018 AND PUBLICATION OF EDUCATION STATISTICS 2018-2019 (N7,000,000.00); CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD 2019 (N8,400,000.00); AND POLICY FORMULATION AND IMPLEMENTATION & MONITORING (N8,400,000.00)	ONGOING	101,740,154
ERGP30131221	COMMITMENT TO JCCE REFERENCE COMMITTEES CONFERENCE (9,576,387.83); JCCE PLENARY CONFERENCE (10,773,397.68); NATIONAL COUNCIL ON EDUCATION CONFERENCE(15,449,275.36); MONITORING THE IMPLEMENTATION OF NATIONAL COUNCIL ON EDUCATION DECISIONS (6,179,710.14)AND MONITORING & EVALUATION OF DEVELOPED PPP FRAMEWORK. ITS OPERATIONALIZATION IN THE FEDERAL MINISTRY OF EDUCATION AND ITS PARASTATALS AND COLLABORATION WITH NGOS, CBOS, FBOS, CSOS & NIGERIAN EDUCATION EXPERTS IN DIASPORA INTERVENING IN THE EDUCATION SECTOR (11,321,228.99)	ONGOING	49,955,915
ERGP30131236	MONITORING OF LEARNING ACHIEVEMENT (MLA) @ (N51,371,250.07), EARLY GRADE READING ASSESSMENT (EGRA) @ (N37,590,000.05), SCALING-UP AND EVALUATION OF SCHOOL BASED MANAGEMENT COMMITTEES (SBMCs) IMPLIMENTATION IN ALL THE STATES OF THE FEDERATION AND FCT (N25,200,000.03), PRODUCTION AND DISSEMINATION OF TEN THOUSAND (10,000) COPIES OF APPROVED NATIONAL POLICY, GUIDELINES AND TRAINING MODULES FOR SBMCs @ (N3,500,000) AND SERVICING OF QUATERLY MEETING OF THE HME, HMSE AND PSE WITH HEADS OF DEPARTMENTS AND PARASTATALS OF FME AND MONITORING OF REGULATORY AGENCIES @ (N1,399,999.30)	ONGOING	111,578,117
ERGP30131250	QUARTERLY MONITORING OF FME PLANS, PROGRAMMES, PROJECTS FEDERAL EXECUTIVE COUNCIL DECISIONS (N20,956,237.64) CONDUCT OF MANAGEMENT AUDIT AND CONDUCT OF MANAGEMENT AUDIT IN THE PARASTATALS, TERTIARY INSTITUTIONS, 104 FEDERAL GOVERNMENT COLLEGES (N15,000,000) SENSITISATION OF 40 PLANNING OFFICERS ON MODERN TECHNIQUES ON MONITORING AND EVALUAITON AT NIEPA, ONDO STATE (10,000,000) JOINT SESSION WITH MB&NP AND DIRECTORS PRS FROM 36 STATES AND FCT (4,000,000)	ONGOING	46,821,943
ERGP30131377	MANDATORY PRE-RETIREMENT WORKSHOP FOR RETIRING OFFICERS, ENHANCING BETTER RELATIONSHIP MANAGEMENT COURSE FOR SECRETARIES AND CLERICAL OFFICERES AND CAPACITY BUILDING FOR ADMINISTRATIVE OFFICERS ON STRATEGIC HUMAN RESOURCE MANAGEMENT ON GL 08-12	NEW	30,819,894
ERGP30131386	2020 PENCOM VERIFICATION OF INTENDING RETIREES WITH EFFECT FROM JANUARY 2019-DECEMBER 2019 INLINE WITH FEDERAL GOVERNMENT DIRECTIVES AT 20M AND SENSITIZATION FORUM FOR RELEVANT STAKEHOLDERS ON GROUP LIFE ASSURANCE IN THE SIX (6) GEO-POLITICAL ZONE AT 24M	NEW	39,364,886



0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		113,926,903,546
21	PERSONNEL COST		110,971,421,836
2101	SALARY		110,971,421,836
210101	SALARIES AND WAGES		110,971,421,836
21010101	SALARY		110,971,421,836
23	CAPITAL EXPENDITURE		2,955,481,710
2302	CONSTRUCTION / PROVISION		610,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		610,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		610,000,000
2305	OTHER CAPITAL PROJECTS		2,345,481,710
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,345,481,710
23050101	RESEARCH AND DEVELOPMENT		2,345,481,710
	TOTAL PERSONNEL		110,971,421,836
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		110,971,421,836
	TOTAL CAPITAL		2,955,481,710
	TOTAL ALLOCATION		113,926,903,546
0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132198	PROVISION OF GRANTS TO 22 EXISTING MAHAD/ISLAMIYYA SCHOOLS @ 5000000 * 22 TO IMPROVE THEIR INFRASTRUCTURES (CLASSROOMS, REHABILITATION, TOILETS, BOREHOLES ETC)	NEW	110,000,000
ERGP30132201	ALLOWANCE FOR VERIFICATION OF THE SCHOOLS BEFORE RELEASE OF GRANTS. (20 OFFICIALS TO BE INVOLVED @250,000 EACH)	NEW	5,000,000
ERGP30132205	1ST AND 2ND MONITORING OF THE SELECTED SCHOOLS (20 OFFICIALS TO BE INVOLVED FOR THE BOTH 1ST AND 2ND MONITORING @ 250,000 EACH)	NEW	10,000,000
ERGP30132209	PAYMENT OF 5,000 FEDERAL TEACHERS SCHEME PARTICIPANTS ALLOWANCES AT THE RATE OF 30,000 PER MONTH FOR 12 MONTHS	NEW	1,800,000,000
ERGP30132212	SCREENING AND SELECTION OF SIXTH SET OF FEDERAL TEACHERS SCHEME PARTICIPANTS	NEW	30,481,710
ERGP30132600	PROVISION OF INSTRUCTIONAL MATERIALS, TEXTBOOKS, FURNISHING AND EQUIPPING TECHNICAL DRAWING ROOMS AND SCIENCE LABORATORIES IN SOME SELECTED SECONDARY SCHOOLS IN OSUN STATE	NEW	500,000,000
ERGP30132601	CONSTRUCTION OF ICT CENTRE ILOBU	NEW	250,000,000
ERGP30132602	CONSTRUCTION OF ICT CENTRE OSHOGBO	NEW	250,000,000



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	569,855,599
21	PERSONNEL COST	474,163,647
2101	SALARY	120,629,686
210101	SALARIES AND WAGES	120,629,686
21010101	SALARY	120,629,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	353,533,961
210201	ALLOWANCES	298,044,306
21020101	NON REGULAR ALLOWANCES	298,044,306
210202	SOCIAL CONTRIBUTIONS	55,489,655
21020201	NHIS	25,332,234
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,157,421
22	OTHER RECURRENT COSTS	37,171,291
2202	OVERHEAD COST	37,171,291
220201	TRAVEL & TRANSPORT - GENERAL	1,788,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	501,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
220202	UTILITIES - GENERAL	6,701,437
22020201	ELECTRICITY CHARGES	5,597,173
22020202	TELEPHONE CHARGES	200,853
22020203	INTERNET ACCESS CHARGES	602,558
22020205	WATER RATES	300,853
220203	MATERIALS & SUPPLIES - GENERAL	9,143,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,264
22020302	BOOKS	833,411
22020303	NEWSPAPERS	401,706
22020304	MAGAZINES & PERIODICALS	803,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,385,621
22020306	PRINTING OF SECURITY DOCUMENTS	4,715,296
220204	MAINTENANCE SERVICES - GENERAL	7,582,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,871,463
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,871,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,871,463
220205	TRAINING - GENERAL	1,205,117
22020501	LOCAL TRAINING	1,205,117
220206	OTHER SERVICES - GENERAL	1,405,949
22020601	SECURITY CHARGES	602,538
22020605	SECURITY VOTE (INCLUDING OPERATION)	803,411
220208	FUEL & LUBRICANTS - GENERAL	3,833,209
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,929,543
22020803	PLANT / GENERATOR FUEL COST	1,903,666
220210	MISCELLANEOUS	5,511,047
22021001	REFRESHMENT & MEALS	1,409,775
22021003	PUBLICITY & ADVERTISEMENTS	301,222
22021006	POSTAGES & COURIER SERVICES	1,807,331

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,992,719
23	CAPITAL EXPENDITURE	58,520,661
2301	FIXED ASSETS PURCHASED	58,520,661
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,520,661
23010108	PURCHASE OF BUSES	26,468,086
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,052,575
	TOTAL PERSONNEL	474,163,647
	TOTAL OVERHEAD	37,171,291
	TOTAL RECURRENT	511,334,938
	TOTAL CAPITAL	58,520,661
	TOTAL ALLOCATION	569,855,599

0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113168	EQUIPING A 650 CAPACITY COMPUTER BASED TESTING HALL	ONGOING	32,052,575
ERGP30113166	PURCHASE OF SIXTY TWO SEATER COASTER BUSES	ONGOING	26,468,086



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,109,867,941
21	PERSONNEL COST	3,047,461,652
2101	SALARY	2,710,085,215
210101	SALARIES AND WAGES	2,710,085,215
21010101	SALARY	2,710,085,215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,376,437
210202	SOCIAL CONTRIBUTIONS	337,376,437
21020201	NHIS	134,950,575
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	202,425,862
22	OTHER RECURRENT COSTS	62,406,289
2202	OVERHEAD COST	62,406,289
220201	TRAVEL & TRANSPORT - GENERAL	913,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	913,200
220202	UTILITIES - GENERAL	4,343,472
22020201	ELECTRICITY CHARGES	3,099,492
22020203	INTERNET ACCESS CHARGES	1,243,980
220203	MATERIALS & SUPPLIES - GENERAL	4,368,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	717,750
22020303	NEWSPAPERS	2,307,500
22020307	DRUGS & MEDICAL SUPPLIES	1,343,194
220204	MAINTENANCE SERVICES - GENERAL	6,761,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,323,270
22020402	MAINTENANCE OF OFFICE FURNITURE	1,541,727
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,070,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,070,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,746
22020406	OTHER MAINTENANCE SERVICES	872,001
220205	TRAINING - GENERAL	6,283,800
22020501	LOCAL TRAINING	6,283,800
220206	OTHER SERVICES - GENERAL	2,487,972
22020606	CLEANING AND FUMIGATION SERVICES	2,487,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,061,063
22020701	FINANCIAL CONSULTING	19,859,863
22020708	MEDICAL CONSULTING	1,201,200
220208	FUEL & LUBRICANTS - GENERAL	11,940,750
22020801	MOTOR VEHICLE FUEL COST	8,808,750
22020803	PLANT / GENERATOR FUEL COST	3,132,000
220209	FINANCIAL CHARGES - GENERAL	1,144,776
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,144,776
220210	MISCELLANEOUS	3,101,346
22021001	REFRESHMENT & MEALS	142,500
22021003	PUBLICITY & ADVERTISEMENTS	1,919,008
22021006	POSTAGES & COURIER SERVICES	539,838
22021009	SPORTING ACTIVITIES	500,000



TOTAL PERSONNEL	3,047,461,652
TOTAL OVERHEAD	62,406,289
TOTAL RECURRENT	3,109,867,941
TOTAL CAPITAL	0
TOTAL ALLOCATION	3,109,867,941



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,143,898,999
21	PERSONNEL COST	2,997,420,833
2101	SALARY	2,665,604,488
210101	SALARIES AND WAGES	2,665,604,488
21010101	SALARY	2,665,604,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,816,345
210202	SOCIAL CONTRIBUTIONS	331,816,345
21020201	NHIS	132,726,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,089,807
22	OTHER RECURRENT COSTS	30,212,342
2202	OVERHEAD COST	30,212,342
220201	TRAVEL & TRANSPORT - GENERAL	5,885,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	721,041
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,164,024
220202	UTILITIES - GENERAL	3,068,715
22020201	ELECTRICITY CHARGES	3,004,336
22020202	TELEPHONE CHARGES	64,379
220203	MATERIALS & SUPPLIES - GENERAL	3,261,851
22020304	MAGAZINES & PERIODICALS	193,136
22020305	PRINTING OF NON SECURITY DOCUMENTS	386,272
22020307	DRUGS & MEDICAL SUPPLIES	2,682,443
220204	MAINTENANCE SERVICES - GENERAL	5,279,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	429,191
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,291,909
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	557,948
220205	TRAINING - GENERAL	1,098,729
22020501	LOCAL TRAINING	1,098,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	429,191
22020702	INFORMATION TECHNOLOGY CONSULTING	429,191
220208	FUEL & LUBRICANTS - GENERAL	3,004,336
22020801	MOTOR VEHICLE FUEL COST	3,004,336
220209	FINANCIAL CHARGES - GENERAL	643,786
22020901	BANK CHARGES (OTHER THAN INTEREST)	643,786
220210	MISCELLANEOUS	7,541,621
22021002	HONORARIUM & SITTING ALLOWANCE	429,191
22021003	PUBLICITY & ADVERTISEMENTS	1,716,763
22021007	WELFARE PACKAGES	3,540,825
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	738,946
22021017	ANTI-CORRUPTION	1,115,896
23	CAPITAL EXPENDITURE	116,265,824
2301	FIXED ASSETS PURCHASED	8,828,616
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,828,616
23010107	PURCHASE OF TRUCKS	1,827,806
23010118	PURCHASE OF SCANNERS	3,432,499
23010119	PURCHASE OF POWER GENERATING SET	3,568,311
2302	CONSTRUCTION / PROVISION	51,487,480



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,487,480
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		51,487,480
2305	OTHER CAPITAL PROJECTS		55,949,728
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,949,728
23050102	COMPUTER SOFTWARE ACQUISITION		55,949,728
	TOTAL PERSONNEL		2,997,420,833
	TOTAL OVERHEAD		30,212,342
	TOTAL RECURRENT		3,027,633,175
	TOTAL CAPITAL		116,265,824
	TOTAL ALLOCATION		3,143,898,999
0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123114	PURCHASE OF ONE (1) UNIT OF 350 KVA HEAVY DUTY GENERATOR	NEW	3,568,311
ERGP1123116	PURCHASE OF ONE (1) UNIT OF MINI TRUCK-HD 78	NEW	1,827,806
ERGP27123112	CONSTRUCTION OF JALINGO OFFICE BUILDING)	NEW	17,162,493
ERGP27123117	CONSTRUCTION OF YENAGOA OFFICE BUILDING	NEW	34,324,987
ERGP29123113	PURCHASE OF 10 UNITS OF INDUSTRIAL SCANNERS(DRS PS 976 AND IMAGE MARK READER)	NEW	3,432,499
ERGP29123115	ACQUISITION OF ITEM RESPONSE THEORY HARDWARE,SOFTWARE AND TRAINING	NEW	55,949,728



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,158,227,373
21	PERSONNEL COST	535,139,748
2101	SALARY	476,910,190
210101	SALARIES AND WAGES	476,910,190
21010101	SALARY	476,910,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,229,558
210202	SOCIAL CONTRIBUTIONS	58,229,558
21020201	NHIS	23,291,823
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,937,735
22	OTHER RECURRENT COSTS	62,269,640
2202	OVERHEAD COST	62,269,640
220201	TRAVEL & TRANSPORT - GENERAL	7,649,339
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,649,339
220202	UTILITIES - GENERAL	5,018,993
22020201	ELECTRICITY CHARGES	3,000,172
22020202	TELEPHONE CHARGES	336,470
22020203	INTERNET ACCESS CHARGES	336,470
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,009,411
22020205	WATER RATES	336,470
220203	MATERIALS & SUPPLIES - GENERAL	12,987,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,682,361
22020302	BOOKS	1,345,881
22020303	NEWSPAPERS	672,940
22020304	MAGAZINES & PERIODICALS	672,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,345,881
22020306	PRINTING OF SECURITY DOCUMENTS	1,278,587
22020307	DRUGS & MEDICAL SUPPLIES	2,691,762
22020309	UNIFORMS & OTHER CLOTHING	2,691,762
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,646
220204	MAINTENANCE SERVICES - GENERAL	14,025,836
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,587
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,185
22020406	OTHER MAINTENANCE SERVICES	2,217,185
22020413	MAINTENANCE OF STREET LIGHTS	4,115,797
220205	TRAINING - GENERAL	1,108,592
22020501	LOCAL TRAINING	1,108,592
220206	OTHER SERVICES - GENERAL	2,355,292
22020601	SECURITY CHARGES	1,009,411
22020606	CLEANING AND FUMIGATION SERVICES	1,345,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,800,354
22020702	INFORMATION TECHNOLOGY CONSULTING	1,108,592
22020703	LEGAL SERVICES	1,345,881



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	2,345,881
220208	FUEL & LUBRICANTS - GENERAL	3,364,703
22020801	MOTOR VEHICLE FUEL COST	1,009,411
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,345,881
22020803	PLANT / GENERATOR FUEL COST	1,009,411
220209	FINANCIAL CHARGES - GENERAL	1,691,761
22020902	INSURANCE PREMIUM	1,018,821
22020904	OTHER CRF BANK CHARGES	672,940
220210	MISCELLANEOUS	9,267,710
22021001	REFRESHMENT & MEALS	1,345,881
22021002	HONORARIUM & SITTING ALLOWANCE	1,134,588
22021003	PUBLICITY & ADVERTISEMENTS	672,940
22021004	MEDICAL EXPENSES	1,682,305
22021006	POSTAGES & COURIER SERVICES	874,823
22021007	WELFARE PACKAGES	1,336,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	201,882
22021009	SPORTING ACTIVITIES	1,345,881
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	672,940
23	CAPITAL EXPENDITURE	560,817,985
2302	CONSTRUCTION / PROVISION	11,317,985
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,317,985
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,317,985
2305	OTHER CAPITAL PROJECTS	549,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	549,500,000
23050101	RESEARCH AND DEVELOPMENT	535,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	14,000,000
	TOTAL PERSONNEL	535,139,748
	TOTAL OVERHEAD	62,269,640
	TOTAL RECURRENT	597,409,388
	TOTAL CAPITAL	560,817,985
	TOTAL ALLOCATION	1,158,227,373

0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132570	SUPPLY OF PUPILS CHAIRS AND DESKS IN SELECTED SCHOOLS IN THE SIX GEO-POLITICAL ZONES	NEW	250,000,000
ERGP23132571	SUPPLY OF INSTRUCTIONAL MATERIALS IN SOME PRIMARY AND SECONDARY SCHOOLS IN THE NORTH EAST	NEW	250,000,000
ERGP30131883	SDG'S EARLY CHILDHOOD SKILL ACQUISITION	NEW	8,500,000
ERGP30131884	SDG'S TRAINING OF HEAD TEACHERS/PRINCIPALS ON GIRL CHILD EDUCATION	NEW	10,500,000
ERGP30131885	SDG'S TRAINING OF HEAD TEACHERS ON WHOLE SCHOOL MANAGEMENT	NEW	6,000,000
ERGP30131886	SDG'S TRAINING HEAD TEACHERS/PRINCIPALS ON SECURITY AND EDUCATION FOR DISPLACED PERSONS	NEW	10,500,000
ERGP30131887	COMPUTERIZATION AND PROVISION OF INTERNET FACILITIES	NEW	14,000,000
ERGP30131888	UPGRADING OF ELECTRICITY FACILITIES	NEW	11,317,985



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,101,533,485
21	PERSONNEL COST	1,172,676,184
2101	SALARY	1,043,609,244
210101	SALARIES AND WAGES	1,043,609,244
21010101	SALARY	1,043,609,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,066,940
210202	SOCIAL CONTRIBUTIONS	129,066,940
21020201	NHIS	51,626,776
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,440,164
22	OTHER RECURRENT COSTS	227,937,702
2202	OVERHEAD COST	227,937,702
220201	TRAVEL & TRANSPORT - GENERAL	60,988,555
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,111
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,250,112
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,605,672
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,132,660
220202	UTILITIES - GENERAL	36,462,189
22020201	ELECTRICITY CHARGES	32,000,148
22020202	TELEPHONE CHARGES	1,605,672
22020204	SATELLITE BROADCASTING ACCESS CHARGES	856,359
22020205	WATER RATES	1,000,005
22020206	SEWERAGE CHARGES	1,000,005
220203	MATERIALS & SUPPLIES - GENERAL	7,956,391
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,028
22020302	BOOKS	856,359
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,004
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	13,500,062
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,009
22020402	MAINTENANCE OF OFFICE FURNITURE	500,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,014
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,700,017
22020406	OTHER MAINTENANCE SERVICES	1,500,007
220205	TRAINING - GENERAL	2,500,012
22020501	LOCAL TRAINING	2,500,012
220206	OTHER SERVICES - GENERAL	25,000,115
22020601	SECURITY CHARGES	15,000,069
22020606	CLEANING AND FUMIGATION SERVICES	10,000,046
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,430,030
22020701	FINANCIAL CONSULTING	3,700,017
22020703	LEGAL SERVICES	1,230,006
22020708	MEDICAL CONSULTING	1,500,007
220208	FUEL & LUBRICANTS - GENERAL	13,000,060

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,000,014
22020803	PLANT / GENERATOR FUEL COST	10,000,046
220209	FINANCIAL CHARGES - GENERAL	4,800,023
22020902	INSURANCE PREMIUM	4,000,019
22020904	OTHER CRF BANK CHARGES	800,004
220210	MISCELLANEOUS	57,300,265
22021001	REFRESHMENT & MEALS	5,000,023
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,092
22021003	PUBLICITY & ADVERTISEMENTS	3,000,014
22021006	POSTAGES & COURIER SERVICES	1,800,008
22021007	WELFARE PACKAGES	24,000,111
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,012
22021009	SPORTING ACTIVITIES	1,000,005
23	CAPITAL EXPENDITURE	1,700,919,599
2301	FIXED ASSETS PURCHASED	275,841,450
230101	PURCHASE OF FIXED ASSETS - GENERAL	275,841,450
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	171,841,450
2302	CONSTRUCTION / PROVISION	772,078,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	772,078,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	332,078,149
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	440,000,000
2303	REHABILITATION / REPAIRS	314,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	314,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	314,000,000
2305	OTHER CAPITAL PROJECTS	339,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	339,000,000
23050101	RESEARCH AND DEVELOPMENT	195,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	70,000,000
23050103	MONITORING AND EVALUATION	74,000,000
	TOTAL PERSONNEL	1,172,676,184
	TOTAL OVERHEAD	227,937,702
	TOTAL RECURRENT	1,400,613,886
	TOTAL CAPITAL	1,700,919,599
	TOTAL ALLOCATION	3,101,533,485

0517008001 NATIONAL LIBRARY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105967	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA HEADQUARTERS BUILDING	ONGOING	332,078,149
ERGP23105999	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN KATSINA STATE.	ONGOING	20,000,000
ERGP23106012	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OSUN STATE.	ONGOING	60,000,000
ERGP23106024	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.	ONGOING	60,000,000
ERGP23106054	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.	ONGOING	120,000,000
ERGP23106084	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.	ONGOING	100,000,000

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106115	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.	ONGOING	80,000,000
ERGP23106131	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN 227 H/M LAGOS	ONGOING	100,000,000
ERGP23106159	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN IMO	ONGOING	45,000,000
ERGP23106184	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN PLATEAU	ONGOING	10,000,000
ERGP23106198	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING BAUCHI	ONGOING	10,000,000
ERGP23107419	INTERLOCKING OF ADAMAWA STATE BRANCH PROTOTYPE BUILDING IN YOLA.	ONGOING	15,000,000
ERGP23107432	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN BENUE.	ONGOING	23,000,000
ERGP23107440	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDINGS SOKOTO STATE	ONGOING	56,000,000
ERGP23107447	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING NIGER STATE	ONGOING	15,000,000
ERGP23107458	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING JIGAWA	ONGOING	15,000,000
ERGP23107474	PURCHASE OF NEWSPAPERS AND PERIODICALS	ONGOING	12,000,000
ERGP23107507	PURCHASE OF FOREIGN REFERENCE MATERIALS	ONGOING	14,000,000
ERGP23107512	PURCHASE OF NIGERIANA REFERENCE MATERIALS	ONGOING	14,841,450
ERGP23107529	PURCHASE OF CATALOGUING TOOLS	ONGOING	17,000,000
ERGP23107541	PROCUREMENT OF NIGERIANA MONOGRAPHS	ONGOING	20,000,000
ERGP23107556	PRODUCTION OF NBM	ONGOING	7,000,000
ERGP23107570	PURCHASE OF FOREIGN MONOGRAPHS	ONGOING	40,000,000
ERGP23107584	PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS	ONGOING	47,000,000
ERGP23107598	READERSHIP PROMOTION CAMPAIGN	ONGOING	75,000,000
ERGP23107626	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWIDTH AND ONLINE DATA BASE	ONGOING	70,000,000
ERGP23107637	LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT	ONGOING	74,000,000
ERGP23107647	PURCHASE OF OFFICE CHAIRS, DESK , READING CARRELS ETC	ONGOING	39,000,000
ERGP23107657	PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC	ONGOING	25,000,000
ERGP23107665	PURCHASE OF COMPUTERS PRINTERS	ONGOING	40,000,000
ERGP23110392	FENCING,RENOVATION AND PROVISION OF READING SHELTER IN NASARAWA STATE BRANCH LAFIA.	ONGOING	25,000,000
ERGP30107612	RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHORS AND PUBLISHERS	ONGOING	120,000,000



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,704,666,091
21	PERSONNEL COST	7,477,871,045
2101	SALARY	6,648,226,898
210101	SALARIES AND WAGES	6,648,226,898
21010101	SALARY	6,648,226,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	829,644,147
210202	SOCIAL CONTRIBUTIONS	829,644,147
21020201	NHIS	331,857,659
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	497,786,488
22	OTHER RECURRENT COSTS	159,126,029
2201	SOCIAL BENEFITS	970,774
220101	SOCIAL BENEFITS	970,774
22010103	DEATH BENEFITS	970,774
2202	OVERHEAD COST	158,155,255
220201	TRAVEL & TRANSPORT - GENERAL	11,852,081
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,852,081
220202	UTILITIES - GENERAL	6,180,591
22020201	ELECTRICITY CHARGES	4,548,767
22020203	INTERNET ACCESS CHARGES	938,414
22020205	WATER RATES	693,410
220203	MATERIALS & SUPPLIES - GENERAL	7,044,302
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,356,255
22020303	NEWSPAPERS	461,533
22020304	MAGAZINES & PERIODICALS	41,605
22020307	DRUGS & MEDICAL SUPPLIES	184,909
220204	MAINTENANCE SERVICES - GENERAL	16,204,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,390,104
22020402	MAINTENANCE OF OFFICE FURNITURE	577,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,906,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,064,464
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,265,473
220205	TRAINING - GENERAL	18,443,554
22020501	LOCAL TRAINING	6,940,568
22020502	INTERNATIONAL TRAINING	11,502,986
220206	OTHER SERVICES - GENERAL	52,398,811
22020601	SECURITY CHARGES	25,009,899
22020603	OFFICE RENT	9,337,917
22020605	SECURITY VOTE (INCLUDING OPERATION)	18,050,995
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,413,217
22020701	FINANCIAL CONSULTING	3,101,852
22020703	LEGAL SERVICES	2,311,365
220208	FUEL & LUBRICANTS - GENERAL	4,268,250
22020801	MOTOR VEHICLE FUEL COST	2,466,689
22020803	PLANT / GENERATOR FUEL COST	1,801,561
220210	MISCELLANEOUS	36,349,690
22021001	REFRESHMENT & MEALS	4,333,810



0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,450,047
22021003	PUBLICITY & ADVERTISEMENTS		2,773,639
22021004	MEDICAL EXPENSES		471,519
22021006	POSTAGES & COURIER SERVICES		714,212
22021007	WELFARE PACKAGES		23,500,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		903,744
22021009	SPORTING ACTIVITIES		1,201,910
23	CAPITAL EXPENDITURE		67,669,017
2302	CONSTRUCTION / PROVISION		67,669,017
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		67,669,017
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		67,669,017
	TOTAL PERSONNEL		7,477,871,045
	TOTAL OVERHEAD		159,126,029
	TOTAL RECURRENT		7,636,997,074
	TOTAL CAPITAL		67,669,017
	TOTAL ALLOCATION		7,704,666,091
0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107038	COMPLETION OF OFFICE BUILDING IN OWERRI, (IMO STATE)	ONGOING	22,751,663
ERGP27107041	COMPLETION OF OFFICE BUILDING IN MAIDUGURI, BORNO STATE	ONGOING	26,167,699
ERGP27107057	COMPLETION OF OFFICE BUILDING IN KADUNA, KADUNA STATE	ONGOING	18,749,655



0517010001 MASS LITERACY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,241,120,503
21	PERSONNEL COST	992,795,178
2101	SALARY	883,715,016
210101	SALARIES AND WAGES	883,715,016
21010101	SALARY	883,715,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,080,162
210202	SOCIAL CONTRIBUTIONS	109,080,162
21020201	NHIS	43,632,065
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,448,097
22	OTHER RECURRENT COSTS	59,843,673
2202	OVERHEAD COST	59,843,673
220201	TRAVEL & TRANSPORT - GENERAL	14,559,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,594,000
220202	UTILITIES - GENERAL	7,588,471
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	2,376,783
22020206	SEWERAGE CHARGES	2,331,688
220203	MATERIALS & SUPPLIES - GENERAL	3,097,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,616,500
22020303	NEWSPAPERS	319,010
22020304	MAGAZINES & PERIODICALS	256,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	906,000
220204	MAINTENANCE SERVICES - GENERAL	4,194,012
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,384,012
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
220205	TRAINING - GENERAL	2,071,320
22020501	LOCAL TRAINING	2,071,320
220206	OTHER SERVICES - GENERAL	9,000,000
22020601	SECURITY CHARGES	4,000,000
22020603	OFFICE RENT	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,245,947
22020701	FINANCIAL CONSULTING	800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,947
22020703	LEGAL SERVICES	1,278,000
220208	FUEL & LUBRICANTS - GENERAL	2,571,106
22020801	MOTOR VEHICLE FUEL COST	2,002,000
22020803	PLANT / GENERATOR FUEL COST	569,106
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220210	MISCELLANEOUS	13,395,707



0517010001 MASS LITERACY COUNCIL			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		600,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,783,707
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021006	POSTAGES & COURIER SERVICES		492,000
22021007	WELFARE PACKAGES		3,025,000
22021009	SPORTING ACTIVITIES		1,260,000
22021013	PROMOTION (SERVICE WIDE)		1,885,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		950,000
23	CAPITAL EXPENDITURE		1,188,481,652
2301	FIXED ASSETS PURCHASED		367,497,316
230101	PURCHASE OF FIXED ASSETS - GENERAL		367,497,316
23010105	PURCHASE OF MOTOR VEHICLES		140,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		157,844,320
23010119	PURCHASE OF POWER GENERATING SET		17,652,996
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		52,000,000
2302	CONSTRUCTION / PROVISION		66,984,336
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,984,336
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		66,984,336
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		30,000,000
2305	OTHER CAPITAL PROJECTS		724,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		724,000,000
23050101	RESEARCH AND DEVELOPMENT		497,000,000
23050103	MONITORING AND EVALUATION		157,000,000
23050104	ANNIVASARIES/CELEBRATIONS		70,000,000
	TOTAL PERSONNEL		992,795,178
	TOTAL OVERHEAD		59,843,673
	TOTAL RECURRENT		1,052,638,851
	TOTAL CAPITAL		1,188,481,652
	TOTAL ALLOCATION		2,241,120,503
0517010001 MASS LITERACY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10127476	PROVISION OF 5KVA SOLA POWER SYSTEM TO THREE STATE/ZONAL OFFICES	ONGOING	17,652,996
ERGP23127454	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR THE PROPOSED 12 STATE OFFICES	ONGOING	111,844,320
ERGP23127493	PURCHASE OF OFFICE EQUIPMENT FOR ABUJA OFFICE HEADQUARTERS, SIX (6) ZONAL OFFICES AND TWO (2) RESOURCE CENTRES	ONGOING	46,000,000
ERGP24127410	CONSTRUCTION OF BLOCKS OF CLASSROOM AT KANO NON- FORMAL EDUCATION TRAINING AND DOCUMENTATION CENTRE	ONGOING	66,984,336
ERGP30127403	ACCREDITATION OF NON-FORMAL EDUCATION CENTRES IN NIGERIA	ONGOING	30,000,000
ERGP30127407	TRAINING OF FACILITATORS/TEACHERS / CENTRE COORDINATORS ON MANAGEMENT OF BASIC/POST LITERACY PROGRAMMES NATION-WIDE	ONGOING	40,000,000
ERGP30127415	CONDUCT OF NATION WIDE MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT FOR THE NON-FORMAL EDUCATION SUB-SECTOR	ONGOING	50,000,000
ERGP30127418	UPGRADE OF LIBRARY FACILITIES AND PURCHASE OF BOOKS	ONGOING	30,000,000
ERGP30127421	PURCHASE OF SKILLS ACQUISITION MATERIALS FOR DISTRIBUTION TO MODEL VOCATIONAL CENTRES IN THE STATES (SDG'S)	ONGOING	52,000,000
ERGP30127457	1. PURCHASE OF THREE (3) NOS TOYOTA HILLUX BRAND 2017 MODEL @ 25M EACH = 75,000,000.00 2. PURCHASE OF ONE (1) 30 SEATER TOYOTA COASTER BUS 2017 MODEL @ 63.750M = 63,750,000.00	ONGOING	140,000,000
ERGP30127459	PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS (LITERACY KITS) FOR DISTRIBUTION TO STATES AND NGOS .	ONGOING	80,000,000



0517010001 MASS LITERACY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127462	MONITORING AND EVALUATION OF PROGRAMMES/PROJECTS EXECUTION	ONGOING	40,000,000
ERGP30127464	DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME	ONGOING	82,000,000
ERGP30127468	MEDIA CAMPAIGNS IN SUPPORT OF MASS LITERACY, ADULT AND NON-FORMAL EDUCATION ACTIVITIES	ONGOING	40,000,000
ERGP30127470	CAPACITY BUILDING FOR RESEARCH , PLANNING AND STATISTICS OFFICERS	ONGOING	25,000,000
ERGP30127474	ADVOCACY, MOBILIZATION AND SENSITIZATION FOR MASS LITERACY AND NFE THROUGH: STAKEHOLDERS MEETINGS, ÅÆÅçâ-Å¡ÅãÅÄ INTERNATIONAL LITERACY DAY CELEBRATIONS (ILD) AND ADVOCACY VISITS TO ILLITERACY HIGH-BURDENED STATES.	ONGOING	70,000,000
ERGP30127479	SUPERVISION OF EXAMINATIONS ON NFE PROGRAMMES NATIONWIDE	ONGOING	25,000,000
ERGP30127481	RESEARCH ON ADULT AND NON- FORMAL EDUCATION PRACTICES	ONGOING	35,000,000
ERGP30127483	UPDATE OF DIRECTORY ON ADULT AND NON FORMAL EDUCATION IN NIGERIA	ONGOING	20,000,000
ERGP30127487	TRAINING AND CAPACITY BUILDING FOR STAFF ON NFE FOR SUPPORT STAFF, PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, ETC.THIS WILL BE DONE ON QUARTERLY BASIS.	ONGOING	40,000,000
ERGP30127489	MONITORING AND DATA COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES	ONGOING	37,000,000
ERGP30127491	DEVELOPMENT AND PRODUCTION OF NFE FOLLOW-UP READING MATERIALS TO PROMOTE AND SUSTAIN FUNCTIONAL LITERACY SKILLS AMONG BENEFICIARIES AND GENERAL PUBLIC	ONGOING	30,000,000
ERGP30127496	SUPPORT TO STATES FOR AIRING OF LITERACY BY RADIO AND INSTITUTIONAL CAPACITY DEVELOPMENT FOR LBR FACILITATORS, TECHNICAL CORE TEAM (TCT)	ONGOING	50,000,000
ERGP30127500	MANPOWER EXCHANGE PROGRAMMES WITH INRULED CHINA, MEXICO INSTITUTE FOR ADULT AND NON-FORMAL EDUCATION AND OTHER INTERNATIONAL COLLABORATIONS.	ONGOING	30,000,000



0517011001 NOMADIC EDUCATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	975,811,307
21	PERSONNEL COST	424,928,324
2101	SALARY	378,944,479
210101	SALARIES AND WAGES	378,944,479
21010101	SALARY	378,944,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,983,845
210202	SOCIAL CONTRIBUTIONS	45,983,845
21020201	NHIS	18,393,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,590,307
22	OTHER RECURRENT COSTS	95,527,332
2202	OVERHEAD COST	95,527,332
220201	TRAVEL & TRANSPORT - GENERAL	19,432,732
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,432,732
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
220202	UTILITIES - GENERAL	7,400,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	8,325,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000
22020303	NEWSPAPERS	165,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	660,000
220204	MAINTENANCE SERVICES - GENERAL	8,125,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,165,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	760,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	12,600,000
22020601	SECURITY CHARGES	7,200,000
22020606	CLEANING AND FUMIGATION SERVICES	5,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000
22020701	FINANCIAL CONSULTING	2,700,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	3,744,000
22020902	INSURANCE PREMIUM	3,744,000
220210	MISCELLANEOUS	27,200,000
22021001	REFRESHMENT & MEALS	1,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	700,000



0517011001 NOMADIC EDUCATION COMMISSION			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		500,000
23	CAPITAL EXPENDITURE		455,355,651
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
2303	REHABILITATION / REPAIRS		50,001,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,001,983
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		50,001,983
2305	OTHER CAPITAL PROJECTS		365,353,668
230501	ACQUISITION OF NON TANGIBLE ASSETS		365,353,668
23050101	RESEARCH AND DEVELOPMENT		330,102,979
23050103	MONITORING AND EVALUATION		35,250,689
	TOTAL PERSONNEL		424,928,324
	TOTAL OVERHEAD		95,527,332
	TOTAL RECURRENT		520,455,656
	TOTAL CAPITAL		455,355,651
	TOTAL ALLOCATION		975,811,307
0517011001 NOMADIC EDUCATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22123522	PROCUREMENT OF 2 PROJECT VEHICLES	ONGOING	40,000,000
ERGP22123525	MOBILIZATION AND SENSITIZATION OF NOMADIC EDUCATION STAKEHOLDERS ON STRATEGIES FOR PEACE BUILDING AND SECURITY EDUCATION	NEW	33,896,781
ERGP22123526	CAPACITY DEVELOPMENT OF MEMBERS OF NOMADIC SCHOOL BASED MANAGEMENT COMMITTEES (SBMCs) ON PEACE BUILDING IN 2 ZONES	NEW	53,300,000
ERGP22123528	TRAINING OF EXTENSION AGENTS FOR THE REMODELLING OF GRAZING RESERVES INTO RANCHES	NEW	34,875,000
ERGP23123516	REHABILITATION AND FURNISHING OF 10 NO.s OF NOMADIC SCHOOLS	ONGOING	50,001,983
ERGP30123508	PRODUCTION OF NOMADIC EDUCATION CURRICULUM, PUPILS' TEXTS AND TEACHER'S GUIDES IN 4 SUBJECT AREAS	ONGOING	70,468,698
ERGP30123509	PROFESSIONAL CAPACITY DEVELOPMENT OF NOMADIC TEACHERS IN 4 ZONES	ONGOING	87,562,500
ERGP30123518	COMPLETION OF FINAL PHASE OF TRACER RESEARCH STUDY IN 3 GEO-POLITICAL ZONES N/C, N/E, and S/S	NEW	50,000,000
ERGP30123519	NATIONAL MONITORING OF NOMADIC SCHOOLS	ONGOING	35,250,689



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,360,093,721
21	PERSONNEL COST	811,144,866
2101	SALARY	722,248,073
210101	SALARIES AND WAGES	722,248,073
21010101	SALARY	722,248,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,896,793
210202	SOCIAL CONTRIBUTIONS	88,896,793
21020201	NHIS	35,558,717
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,338,076
22	OTHER RECURRENT COSTS	244,852,798
2202	OVERHEAD COST	244,852,798
220201	TRAVEL & TRANSPORT - GENERAL	62,914,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,796,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,117,672
220202	UTILITIES - GENERAL	6,622,821
22020201	ELECTRICITY CHARGES	2,153,491
22020202	TELEPHONE CHARGES	1,120,694
22020203	INTERNET ACCESS CHARGES	3,348,636
220203	MATERIALS & SUPPLIES - GENERAL	20,545,503
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,678,229
22020303	NEWSPAPERS	935,230
22020304	MAGAZINES & PERIODICALS	541,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	390,595
220204	MAINTENANCE SERVICES - GENERAL	13,094,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,537,548
22020402	MAINTENANCE OF OFFICE FURNITURE	2,197,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,975,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,186,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,197,440
220205	TRAINING - GENERAL	10,196,120
22020501	LOCAL TRAINING	10,196,120
220206	OTHER SERVICES - GENERAL	44,520,129
22020601	SECURITY CHARGES	27,467,997
22020605	SECURITY VOTE (INCLUDING OPERATION)	17,052,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,463,440
22020701	FINANCIAL CONSULTING	2,197,440
22020703	LEGAL SERVICES	2,266,000
220208	FUEL & LUBRICANTS - GENERAL	54,733,829
22020801	MOTOR VEHICLE FUEL COST	22,101,849
22020803	PLANT / GENERATOR FUEL COST	32,631,980
220210	MISCELLANEOUS	27,762,338
22021001	REFRESHMENT & MEALS	2,320,496
22021002	HONORARIUM & SITTING ALLOWANCE	6,941,580
22021003	PUBLICITY & ADVERTISEMENTS	1,445,467
22021004	MEDICAL EXPENSES	2,311,707
22021006	POSTAGES & COURIER SERVICES	428,625



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		11,514,584
22021009	SPORTING ACTIVITIES		2,799,879
23	CAPITAL EXPENDITURE		304,096,057
2302	CONSTRUCTION / PROVISION		31,574,484
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		31,574,484
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,680,863
23020114	CONSTRUCTION / PROVISION OF ROADS		7,893,621
2303	REHABILITATION / REPAIRS		9,022,396
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,022,396
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,022,396
2305	OTHER CAPITAL PROJECTS		263,499,177
230501	ACQUISITION OF NON TANGIBLE ASSETS		263,499,177
23050101	RESEARCH AND DEVELOPMENT		263,499,177
	TOTAL PERSONNEL		811,144,866
	TOTAL OVERHEAD		244,852,798
	TOTAL RECURRENT		1,055,997,664
	TOTAL CAPITAL		304,096,057
	TOTAL ALLOCATION		1,360,093,721
0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12125399	CONSTRUCTION OF ACCESS ROAD	ONGOING	7,893,621
ERGP27125371	REROOFING AND REHABILITATION OF ADMINISTRATIVE BLOCK	ONGOING	9,022,396
ERGP27125374	CONSTRUCTION OF 4TH ACADEMIC BLOCK	ONGOING	23,680,863
ERGP30125338	SUPPLY OF RESEARCH PERIODICALS AND IT EQUIPMENTS TO THE VIRTUAL LIBRARY	ONGOING	54,634,107
ERGP30125391	PRINTING AND DISTRIBUTION OF 80000 COPIES OF NATIONAL VALUES CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	27,627,625
ERGP30125409	PRINTING AND DISTRIBUTION OF 80000 COPIES IRS CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	27,627,625
ERGP30125426	PRINTING AND DISTRIBUTION OF 80000 COPIES OF CRS CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	27,627,625
ERGP30125432	MONITORING OF DISTRIBUTION OF ALL THE CURRICULA AND TEACHERS GUIDES TO THE 36 STATES AND FCT	ONGOING	15,787,243
ERGP30125449	REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA	ONGOING	38,052,260
ERGP30125452	DEVELOPMENT OF TEACHERS GUIDE FOR THE REVIEW OF SSS CURRICULA	ONGOING	38,052,260
ERGP30125459	DEVELOPMENT OF NATIONAL LANGUAGE POLICY	ONGOING	16,724,465
ERGP31125443	TO DEVELOP THE GUIDELINE FOR THE IMPLEMENTATION OF THE 1 YEAR PREPRIMARY EDUCATION CURRICULUM	ONGOING	17,365,967



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,490,357,185
21	PERSONNEL COST	1,293,575,395
2101	SALARY	1,151,075,210
210101	SALARIES AND WAGES	1,151,075,210
21010101	SALARY	1,151,075,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,500,185
210202	SOCIAL CONTRIBUTIONS	142,500,185
21020201	NHIS	57,000,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,500,111
22	OTHER RECURRENT COSTS	91,247,626
2202	OVERHEAD COST	91,247,626
220201	TRAVEL & TRANSPORT - GENERAL	31,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
220202	UTILITIES - GENERAL	2,997,626
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	1,747,626
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,850,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
220204	MAINTENANCE SERVICES - GENERAL	11,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220206	OTHER SERVICES - GENERAL	10,750,000
22020601	SECURITY CHARGES	5,000,000
22020603	OFFICE RENT	750,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220210	MISCELLANEOUS	12,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	105,534,164
2301	FIXED ASSETS PURCHASED	90,508,394
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,508,394
23010105	PURCHASE OF MOTOR VEHICLES	80,137,442
23010113	PURCHASE OF COMPUTERS	8,013,744
23010119	PURCHASE OF POWER GENERATING SET	2,357,208
2303	REHABILITATION / REPAIRS	15,025,770
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,025,770
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,025,770
	TOTAL PERSONNEL	1,293,575,395
	TOTAL OVERHEAD	91,247,626
	TOTAL RECURRENT	1,384,823,021
	TOTAL CAPITAL	105,534,164
	TOTAL ALLOCATION	1,490,357,185

0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127766	PURCHASE OF VEHICLES	NEW	80,137,442
ERGP23127768	RE ROOFING OF BLOCK E	NEW	15,025,770
ERGP23127769	PURCHASE OF COMPUTERS	NEW	8,013,744
ERGP23127771	PROVISION OF ALTERNATIVE ENERGY/PURCHASE OF GENERATING SET	NEW	2,357,208



0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,304,737,613
21	PERSONNEL COST	1,071,590,932
2101	SALARY	953,977,909
210101	SALARIES AND WAGES	953,977,909
21010101	SALARY	953,977,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,613,023
210202	SOCIAL CONTRIBUTIONS	117,613,023
21020201	NHIS	47,045,209
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,567,814
22	OTHER RECURRENT COSTS	75,340,962
2202	OVERHEAD COST	75,340,962
220201	TRAVEL & TRANSPORT - GENERAL	13,980,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,662,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,318,517
220202	UTILITIES - GENERAL	10,529,935
22020201	ELECTRICITY CHARGES	4,561,195
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	3,222,740
22020205	WATER RATES	1,020,000
22020206	SEWERAGE CHARGES	1,126,000
220203	MATERIALS & SUPPLIES - GENERAL	12,658,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,198,750
22020302	BOOKS	108,000
22020303	NEWSPAPERS	352,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,330,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,180,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	5,500,000
22020501	LOCAL TRAINING	5,500,000
220206	OTHER SERVICES - GENERAL	4,937,760
22020601	SECURITY CHARGES	3,137,760
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	840,000
22020701	FINANCIAL CONSULTING	340,000
22020708	MEDICAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	8,884,000
22020801	MOTOR VEHICLE FUEL COST	5,264,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	3,520,000
220209	FINANCIAL CHARGES - GENERAL	4,180,000

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	4,000,000
22020904	OTHER CRF BANK CHARGES	80,000
220210	MISCELLANEOUS	7,500,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	157,805,719
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
2305	OTHER CAPITAL PROJECTS	122,805,719
230501	ACQUISITION OF NON TANGIBLE ASSETS	122,805,719
23050101	RESEARCH AND DEVELOPMENT	122,805,719
	TOTAL PERSONNEL	1,071,590,932
	TOTAL OVERHEAD	75,340,962
	TOTAL RECURRENT	1,146,931,894
	TOTAL CAPITAL	157,805,719
	TOTAL ALLOCATION	1,304,737,613

0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125947	CONSTRUCTION OF TRCN HEADQUARTERS OFFICE BUILDING COMPLEX ABUJA	NEW	35,000,000
ERGP30125950	MANDATORY CONTINUING PROFESSIONAL DEVELOPMENT (MCPD) FOR TEACHERS PEDAGOGICAL SKILLS	NEW	70,000,000
ERGP30125954	PROFESSIONAL QUALIFYING EXAMINATION (PQE) TEST (ACTUAL CONDUCT OF THE PQE) MAY AND NOVEMBER	NEW	44,825,551
ERGP30125957	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE DATA COLLECTION COLLATION AND ANALYSIS	NEW	7,980,168



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,009,328
21	PERSONNEL COST	186,172,427
2101	SALARY	165,486,602
210101	SALARIES AND WAGES	165,486,602
21010101	SALARY	165,486,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,685,825
210202	SOCIAL CONTRIBUTIONS	20,685,825
21020201	NHIS	8,274,330
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,411,495
22	OTHER RECURRENT COSTS	20,177,852
2202	OVERHEAD COST	20,177,852
220201	TRAVEL & TRANSPORT - GENERAL	5,713,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,140,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,572,500
220202	UTILITIES - GENERAL	1,927,668
22020201	ELECTRICITY CHARGES	814,374
22020202	TELEPHONE CHARGES	362,000
22020203	INTERNET ACCESS CHARGES	488,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	262,894
220203	MATERIALS & SUPPLIES - GENERAL	1,803,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,000
22020303	NEWSPAPERS	432,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	394,000
220204	MAINTENANCE SERVICES - GENERAL	3,418,269
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	619,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	948,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,275,000
22020406	OTHER MAINTENANCE SERVICES	574,779
220205	TRAINING - GENERAL	978,000
22020501	LOCAL TRAINING	978,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,868,381
22020701	FINANCIAL CONSULTING	619,001
22020702	INFORMATION TECHNOLOGY CONSULTING	597,800
22020703	LEGAL SERVICES	651,580
220208	FUEL & LUBRICANTS - GENERAL	488,400
22020803	PLANT / GENERATOR FUEL COST	488,400
220209	FINANCIAL CHARGES - GENERAL	325,790
22020904	OTHER CRF BANK CHARGES	325,790
220210	MISCELLANEOUS	3,655,110
22021001	REFRESHMENT & MEALS	651,580
22021003	PUBLICITY & ADVERTISEMENTS	425,790
22021004	MEDICAL EXPENSES	651,580
22021006	POSTAGES & COURIER SERVICES	623,000
22021009	SPORTING ACTIVITIES	651,580
22021010	DIRECT TEACHING & LABORATORY COST	651,580
23	CAPITAL EXPENDITURE	36,659,049



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		17,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,500,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
2302	CONSTRUCTION / PROVISION		16,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,000,000
2304	PRESERVATION OF THE ENVIRONMENT		2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,500,000
23040102	EROSION & FLOOD CONTROL		2,500,000
2305	OTHER CAPITAL PROJECTS		659,049
230501	ACQUISITION OF NON TANGIBLE ASSETS		659,049
23050103	MONITORING AND EVALUATION		659,049
	TOTAL PERSONNEL		186,172,427
	TOTAL OVERHEAD		20,177,852
	TOTAL RECURRENT		206,350,279
	TOTAL CAPITAL		36,659,049
	TOTAL ALLOCATION		243,009,328
0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19113659	CONTROL OF GULLY EROSION	ONGOING	2,500,000
ERGP27113648	CONSTRUCTION OF CENTRE OF EXCELLENCE BUILDING	ONGOING	16,000,000
ERGP27113654	OFFICE FURNITURE AND FITTINGS FOR CENTRE OF EXCELLENCE	ONGOING	2,500,000
ERGP29113657	ACCREDITATION OF FORMAL AND NON FORMAL INFORMATION TECHNOLOGY TRAINING INSTITUTIONS	ONGOING	659,049
ERGP30113653	PROCUREMENT OF UTILITY VEHICLES	ONGOING	15,000,000



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,498,739,657
21	PERSONNEL COST	654,589,797
2101	SALARY	579,305,401
210101	SALARIES AND WAGES	579,305,401
21010101	SALARY	579,305,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,284,396
210201	ALLOWANCES	4,255,436
21020101	NON REGULAR ALLOWANCES	4,255,436
210202	SOCIAL CONTRIBUTIONS	71,028,960
21020201	NHIS	28,411,584
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,617,376
22	OTHER RECURRENT COSTS	282,233,566
2202	OVERHEAD COST	282,233,566
220201	TRAVEL & TRANSPORT - GENERAL	71,431,319
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,093,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,338,187
220202	UTILITIES - GENERAL	28,262,496
22020201	ELECTRICITY CHARGES	14,982,830
22020202	TELEPHONE CHARGES	2,796,566
22020203	INTERNET ACCESS CHARGES	5,889,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,796,566
22020205	WATER RATES	2,796,566
220203	MATERIALS & SUPPLIES - GENERAL	46,243,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,195,306
22020302	BOOKS	5,186,245
22020303	NEWSPAPERS	2,547,536
22020304	MAGAZINES & PERIODICALS	3,186,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,186,260
22020306	PRINTING OF SECURITY DOCUMENTS	3,026,560
22020307	DRUGS & MEDICAL SUPPLIES	4,914,911
220204	MAINTENANCE SERVICES - GENERAL	26,381,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,026,951
22020402	MAINTENANCE OF OFFICE FURNITURE	2,779,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,327,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,965,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,281,969
220205	TRAINING - GENERAL	25,869,482
22020501	LOCAL TRAINING	25,869,482
220206	OTHER SERVICES - GENERAL	24,775,962
22020601	SECURITY CHARGES	12,589,698
22020605	SECURITY VOTE (INCLUDING OPERATION)	12,186,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,186,264
22020703	LEGAL SERVICES	2,186,264
220208	FUEL & LUBRICANTS - GENERAL	9,179,396
22020801	MOTOR VEHICLE FUEL COST	2,589,698
22020803	PLANT / GENERATOR FUEL COST	6,589,698



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		20,093,132
22020902	INSURANCE PREMIUM		15,000,000
22020904	OTHER CRF BANK CHARGES		5,093,132
220210	MISCELLANEOUS		27,811,210
22021001	REFRESHMENT & MEALS		4,681,349
22021002	HONORARIUM & SITTING ALLOWANCE		6,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,093,132
22021004	MEDICAL EXPENSES		2,186,264
22021006	POSTAGES & COURIER SERVICES		3,071,072
22021009	SPORTING ACTIVITIES		5,186,261
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,593,132
23	CAPITAL EXPENDITURE		561,916,294
2301	FIXED ASSETS PURCHASED		37,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		37,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		27,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		10,000,000
2303	REHABILITATION / REPAIRS		105,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		105,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		105,000,000
2305	OTHER CAPITAL PROJECTS		419,916,294
230501	ACQUISITION OF NON TANGIBLE ASSETS		419,916,294
23050101	RESEARCH AND DEVELOPMENT		284,500,039
23050102	COMPUTER SOFTWARE ACQUISITION		17,416,244
23050103	MONITORING AND EVALUATION		118,000,011
	TOTAL PERSONNEL		654,589,797
	TOTAL OVERHEAD		282,233,566
	TOTAL RECURRENT		936,823,363
	TOTAL CAPITAL		561,916,294
	TOTAL ALLOCATION		1,498,739,657
0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16126516	PRODUCTION OF SCHEME AND CONDITION OF SERVICE	NEW	3,000,000
ERGP18126380	MONITORING OF ILLEGAL NCE AWARDING INSTITUTIONS IN NORTH EAST	NEW	3,000,000
ERGP18126392	MONITORING OF ILLEGAL NCE AWARDING INSTITUTIONS IN NORTH WEST	NEW	3,000,000
ERGP18126408	MONITORING OF ILLEGAL NCE AWARDING INSTITUTIONS IN SOUTH EAST	NEW	3,000,000
ERGP18126448	MONITORING OF ILLEGAL NCE AWARDING INSTITUTIONS IN SOUTH SOUTH	NEW	3,000,000
ERGP18126454	MONITORING OF ILLEGAL NCE AWARDING INSTITUTIONS IN SOUTH WEST	NEW	3,000,000
ERGP18126474	ANNUAL FINANCIAL RETREAT FOR PRINCIPAL OFFICERS IN FCEs	NEW	5,000,000
ERGP18126532	PREPARATION, PRINTING AND SANITIZATION OF PROCUREMENT HANDBOOK	NEW	3,000,000
ERGP23102567	CAPACITY BUILDING FOR 297 NCCE STAFF	ONGOING	35,000,000
ERGP23103627	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH EAST	ONGOING	15,500,005
ERGP23103639	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH CENTRAL	ONGOING	15,500,000
ERGP23103665	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH WEST	ONGOING	15,500,003
ERGP23103678	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH EAST	ONGOING	15,500,002
ERGP23103691	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH SOUTH	ONGOING	15,500,000



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103697	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH WEST	ONGOING	15,500,000
ERGP23103908	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH EAST	ONGOING	13,000,000
ERGP23103914	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH CENTRAL	ONGOING	13,000,000
ERGP23103929	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH WEST	ONGOING	13,000,000
ERGP23103934	REVIEW OF 2012 NCE MINIMUM STANDARDS IN SOUTH EAST	ONGOING	13,000,000
ERGP23103951	REVIEW OF 2012 NCE MINIMUM STANDARDS IN SOUTH SOUTH	ONGOING	13,000,000
ERGP23103961	REVIEW OF 2012 NCE MINIMUM STANDARDS IN SOUTH WEST	ONGOING	13,000,000
ERGP23104365	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN NORTH EAST	ONGOING	2,857,143
ERGP23104384	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN NORTH CENTRAL	ONGOING	2,857,143
ERGP23104457	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN NORTH WEST	ONGOING	2,761,905
ERGP23104493	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN SOUTH EAST	ONGOING	2,857,143
ERGP23104649	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN SOUTH SOUTH	ONGOING	2,857,143
ERGP23104658	MONITORING OF LEARNING ACHIEVEMENT OF NCE III STUDENTS IN SIX SUBJECTS AREAS IN SOUTH WEST	ONGOING	2,809,524
ERGP23104679	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN NORTH EAST	ONGOING	6,619,048
ERGP23104697	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN NORTH WEST	ONGOING	5,523,810
ERGP23104716	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN SOUTH EAST	ONGOING	6,619,048
ERGP23104745	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN SOUTH SOUTH	ONGOING	5,714,286
ERGP23104767	RESEARCH ON TRACER STUDY OF NCE GRADUATES FROM 2003-2016 IN FCEs IN SOUTH WEST	ONGOING	5,523,810
ERGP23105381	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN NORTH EAST	ONGOING	2,857,143
ERGP23105528	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN NORTH WEST	ONGOING	2,571,429
ERGP23105536	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN SOUTH EAST	ONGOING	1,857,143
ERGP23105546	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN SOUTH SOUTH	ONGOING	2,142,857
ERGP23105553	MONITORING AND EVALUATION OF THE IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN FCEs IN SOUTH WEST	ONGOING	2,571,429
ERGP23126348	PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL	NEW	3,000,000
ERGP26129042	NIGERIAN COLLEGES OF EDUCATION GAMES (NICEGA)	NEW	10,000,000
ERGP27102555	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	27,000,000
ERGP27102565	REHABILITATION OF NCCE SECRETARIAT	ONGOING	5,000,000
ERGP27126524	RE-MODELLING OF NCCE SECRETARIAT	NEW	100,000,000
ERGP29103974	IMPLEMENTATION OF WEB-BASED STATISTICAL DATABASES AND UPGRADING OF ICT INFRASTRUCTURE FOR TEACHER EDUCATION	ONGOING	10,000,000
ERGP29126460	UPGRADING OF ICT INFRASTRUCTURE IN NCCE	NEW	5,000,000
ERGP29126491	ACQUISITION OF SECURITY SOFTWARE (ANTI-VIRUS)	NEW	2,416,244
ERGP30103988	PRODUCTION OF STATISTICAL DIGEST	ONGOING	3,000,000
ERGP30126333	REVIEW AND PRINTING OF GUIDELINES ON ACADEMIC PROGRAMME	NEW	5,000,000
ERGP30132165	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUATION IN FCEs IN SOUTH WEST	NEW	5,571,429
ERGP30132170	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUATION IN FCEs IN SOUTH SOUTH	NEW	4,142,857
ERGP30132174	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUATION IN FCEs IN NORTH EAST	NEW	4,857,143
ERGP30132179	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUATION IN FCEs IN SOUTH EAST	NEW	4,857,143
ERGP30132184	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUATION IN FCEs IN NORTH WEST	NEW	5,571,429
ERGP7126334	PRINTING OF ACCOUNTING MANUAL	NEW	7,500,034
ERGP7126359	TRAINING ON IPPIS TO SUPPORT COEs	NEW	7,000,000
ERGP7126367	TRAINING ON REMITA AND GIFMIS TO SUPPORT COEs	NEW	5,000,000
ERGP7126466	PRINTING OF INSTRUCTIONAL AUDIT MANUAL FOR NCCE AND FCEs	NEW	3,000,000
ERGP7126487	COMPUTERIZATION OF ACCOUNTING RECORDS	NEW	5,000,000
ERGP7132187	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN NORTH EAST	NEW	4,857,143

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7132190	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH SOUTH	NEW	4,142,857
ERGP7132195	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH WEST	NEW	5,571,429
ERGP7132199	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN NORTH WEST	NEW	5,571,429
ERGP7132203	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH EAST	NEW	4,857,143
ERGP8126547	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN NORTH EAST	NEW	3,000,000
ERGP8126556	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN NORTH WEST	NEW	3,000,000
ERGP8126567	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN SOUTH EAST	NEW	3,000,000
ERGP8126572	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN SOUTH SOUTH	NEW	3,000,000
ERGP8126577	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs in SOUTH WEST	NEW	3,000,000
ERGP9104004	COUNTERPART FUNDING	ONGOING	8,000,000



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,624,370,625
21	PERSONNEL COST	1,403,135,602
2101	SALARY	1,247,235,394
210101	SALARIES AND WAGES	1,247,235,394
21010101	SALARY	1,247,235,394
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,900,208
210201	ALLOWANCES	1,380,000
21020101	NON REGULAR ALLOWANCES	1,380,000
210202	SOCIAL CONTRIBUTIONS	154,520,208
21020201	NHIS	61,808,083
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	92,712,125
22	OTHER RECURRENT COSTS	111,880,449
2202	OVERHEAD COST	111,880,449
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	11,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	880,449
22020606	CLEANING AND FUMIGATION SERVICES	880,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020904	OTHER CRF BANK CHARGES	2,000,000
220210	MISCELLANEOUS	12,500,000
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	1,109,354,574
2301	FIXED ASSETS PURCHASED	145,125,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,125,000
23010105	PURCHASE OF MOTOR VEHICLES	145,125,000
2302	CONSTRUCTION / PROVISION	339,229,574
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	339,229,574
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	339,229,574
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	600,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,000,000
23050101	RESEARCH AND DEVELOPMENT	600,000,000
	TOTAL PERSONNEL	1,403,135,602
	TOTAL OVERHEAD	111,880,449
	TOTAL RECURRENT	1,515,016,051
	TOTAL CAPITAL	1,109,354,574
	TOTAL ALLOCATION	2,624,370,625

0517017001 NATIONAL TEACHERS INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18113846	SDGS RETRAINING WORKSHOPS OF PUBLIC PRIMARY SCHOOL TEACHERS: SDGS RETRAINING WORKSHOP OF PUBLIC PRIMARY SCHOOLS TEACHERS ON INNOVATIVE TECHNIQUES FOR TEACHING NATIONWIDE.	ONGOING	500,000,000
ERGP18113848	TRAINING COMPONENT "A" SPECIAL EDUCATION NEEDS & DISABILITIES (SENDS) AND AWARENESS ON EARLY CHILDHOOD INTERVENTION AND TRAINING. TRAINING COMPONENT "B" FAITH BASED MORAL HIV AND AIDS AWARENESS.	ONGOING	100,000,000
ERGP23113831	CONSTRUCTION OF STATE OFFICES NATIONWIDE: CONSTRUCTION OF KADUNA STATE OFFICE	ONGOING	49,229,574
ERGP23113832	CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.	ONGOING	20,000,000
ERGP23113834	CONSTRUCTION OF BENUE STATE OFFICE	ONGOING	60,000,000
ERGP23113837	CONSTRUCTION OF KEBBI STATE OFFICE.	ONGOING	50,000,000
ERGP23113838	CONSTRUCTION OF TARABA STATE OFFICE.	ONGOING	60,000,000
ERGP23113839	CONSTRUCTION OF BORNO STATE OFFICE.	ONGOING	50,000,000
ERGP23130314	RENOVATION/REHABILITATION OF IMO STATE OFFICE, OWERRI	NEW	25,000,000
ERGP23130321	PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY	NEW	145,125,000
ERGP23130322	CONSTRUCTION OF NORTH EAST ZONAL OFFICE/EXAMINATION CENTRE, BAUCHI	NEW	50,000,000



0517018001 FEDERAL POLYTECHNIC ADO-EKITI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,381,242,353
21	PERSONNEL COST		3,231,947,395
2101	SALARY		2,863,743,555
210101	SALARIES AND WAGES		2,863,743,555
21010101	SALARY		2,863,743,555
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		368,203,840
210201	ALLOWANCES		8,851,680
21020101	NON REGULAR ALLOWANCES		8,851,680
210202	SOCIAL CONTRIBUTIONS		359,352,160
21020201	NHIS		143,740,864
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		215,611,296
22	OTHER RECURRENT COSTS		99,266,864
2202	OVERHEAD COST		99,266,864
220201	TRAVEL & TRANSPORT - GENERAL		8,022,239
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,022,239
220202	UTILITIES - GENERAL		14,440,029
22020201	ELECTRICITY CHARGES		14,440,029
220203	MATERIALS & SUPPLIES - GENERAL		10,621,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,621,127
220204	MAINTENANCE SERVICES - GENERAL		6,417,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,417,791
220206	OTHER SERVICES - GENERAL		23,264,492
22020601	SECURITY CHARGES		12,033,358
22020606	CLEANING AND FUMIGATION SERVICES		11,231,134
220208	FUEL & LUBRICANTS - GENERAL		21,178,710
22020803	PLANT / GENERATOR FUEL COST		21,178,710
220210	MISCELLANEOUS		15,322,476
22021010	DIRECT TEACHING & LABORATORY COST		15,322,476
23	CAPITAL EXPENDITURE		50,028,094
2302	CONSTRUCTION / PROVISION		50,028,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,028,094
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,028,094
	TOTAL PERSONNEL		3,231,947,395
	TOTAL OVERHEAD		99,266,864
	TOTAL RECURRENT		3,331,214,259
	TOTAL CAPITAL		50,028,094
	TOTAL ALLOCATION		3,381,242,353
0517018001 FEDERAL POLYTECHNIC ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22131846	CONSTRUCTION OF 10KM PERIMETER FENCE	NEW	15,028,094
ERGP23131847	REHABILITATION OF CAMPUS ROADS	NEW	10,000,000
ERGP27131845	REHABILITATION OF DILAPIDATED BUILDINGS	NEW	25,000,000



0517018002 FEDERAL POLYTECHNIC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,835,110,992
21	PERSONNEL COST	2,698,806,518
2101	SALARY	2,382,042,265
210101	SALARIES AND WAGES	2,382,042,265
21010101	SALARY	2,382,042,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,764,253
210201	ALLOWANCES	20,393,185
21020101	NON REGULAR ALLOWANCES	20,393,185
210202	SOCIAL CONTRIBUTIONS	296,371,068
21020201	NHIS	118,548,427
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177,822,641
22	OTHER RECURRENT COSTS	86,276,380
2202	OVERHEAD COST	86,276,380
220201	TRAVEL & TRANSPORT - GENERAL	4,108,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,923,261
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,185,000
220202	UTILITIES - GENERAL	12,040,000
22020201	ELECTRICITY CHARGES	11,000,000
22020203	INTERNET ACCESS CHARGES	1,040,000
220203	MATERIALS & SUPPLIES - GENERAL	8,016,793
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,682,000
22020303	NEWSPAPERS	460,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,117,384
22020307	DRUGS & MEDICAL SUPPLIES	1,757,287
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,164,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,248,706
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,950,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,048,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,530
220205	TRAINING - GENERAL	2,665,000
22020501	LOCAL TRAINING	2,665,000
220206	OTHER SERVICES - GENERAL	7,200,500
22020601	SECURITY CHARGES	4,200,500
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,150,000
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	1,100,000
220208	FUEL & LUBRICANTS - GENERAL	11,821,900
22020801	MOTOR VEHICLE FUEL COST	1,191,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	630,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	32,109,504
22021001	REFRESHMENT & MEALS	1,188,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,426,052



0517018002 FEDERAL POLYTECHNIC BAUCHI			
CODE	LINE ITEM	AMOUNT	
22021003	PUBLICITY & ADVERTISEMENTS	784,352	
22021006	POSTAGES & COURIER SERVICES	210,000	
22021007	WELFARE PACKAGES	1,000,000	
22021009	SPORTING ACTIVITIES	200,600	
22021010	DIRECT TEACHING & LABORATORY COST	22,300,500	
23	CAPITAL EXPENDITURE	50,028,094	
2302	CONSTRUCTION / PROVISION	50,028,094	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,028,094	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	21,028,094	
	TOTAL PERSONNEL	2,698,806,518	
	TOTAL OVERHEAD	86,276,380	
	TOTAL RECURRENT	2,785,082,898	
	TOTAL CAPITAL	50,028,094	
	TOTAL ALLOCATION	2,835,110,992	
0517018002 FEDERAL POLYTECHNIC BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127988	PROVISION OF DEDICATED ELECTRICITY INFRASTRUCTURE.	ONGOING	29,000,000
ERGP23127989	CONSTRUCTION OF ROAD	ONGOING	21,028,094



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,842,865,037
21	PERSONNEL COST	3,621,080,287
2101	SALARY	3,226,262,897
210101	SALARIES AND WAGES	3,226,262,897
21010101	SALARY	3,226,262,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	394,817,390
210201	ALLOWANCES	4,423,826
21020101	NON REGULAR ALLOWANCES	4,423,826
210202	SOCIAL CONTRIBUTIONS	390,393,564
21020201	NHIS	156,157,426
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	234,236,138
22	OTHER RECURRENT COSTS	137,496,530
2202	OVERHEAD COST	137,496,530
220201	TRAVEL & TRANSPORT - GENERAL	12,369,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,369,375
220202	UTILITIES - GENERAL	7,674,663
22020201	ELECTRICITY CHARGES	7,079,727
22020203	INTERNET ACCESS CHARGES	594,936
220203	MATERIALS & SUPPLIES - GENERAL	45,649,898
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,757,494
22020303	NEWSPAPERS	148,734
22020306	PRINTING OF SECURITY DOCUMENTS	743,670
220204	MAINTENANCE SERVICES - GENERAL	18,560,068
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,053,028
22020402	MAINTENANCE OF OFFICE FURNITURE	2,467,084
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,053,028
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,426,342
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,426,342
22020406	OTHER MAINTENANCE SERVICES	3,134,244
220205	TRAINING - GENERAL	12,588,962
22020501	LOCAL TRAINING	12,588,962
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,487,340
22020703	LEGAL SERVICES	2,487,340
220208	FUEL & LUBRICANTS - GENERAL	15,778,222
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,778,222
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,100,000
220210	MISCELLANEOUS	18,288,002
22021001	REFRESHMENT & MEALS	2,947,082
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	13,340,920
23	CAPITAL EXPENDITURE	84,288,220
2301	FIXED ASSETS PURCHASED	10,045,000



0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	LINE ITEM	AMOUNT	
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,045,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,045,000	
2302	CONSTRUCTION / PROVISION	48,280,912	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,280,912	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,166,179	
23020114	CONSTRUCTION / PROVISION OF ROADS	24,173,316	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,941,417	
2303	REHABILITATION / REPAIRS	25,962,308	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,962,308	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,962,308	
	TOTAL PERSONNEL	3,621,080,287	
	TOTAL OVERHEAD	137,496,530	
	TOTAL RECURRENT	3,758,576,817	
	TOTAL CAPITAL	84,288,220	
	TOTAL ALLOCATION	3,842,865,037	
0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132741	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	25,962,308
ERGP23132742	CONSTRUCTION / PROVISION OF ROADS	ONGOING	24,173,316
ERGP23132743	CONSTRUCTION & PROVISION OF INFRASTRUCTURE	ONGOING	12,941,417
ERGP23132744	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	11,166,179
ERGP23132745	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	10,045,000



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,576,740,361
21	PERSONNEL COST	2,401,807,003
2101	SALARY	2,133,255,768
210101	SALARIES AND WAGES	2,133,255,768
21010101	SALARY	2,133,255,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	268,551,235
210201	ALLOWANCES	3,278,480
21020101	NON REGULAR ALLOWANCES	3,278,480
210202	SOCIAL CONTRIBUTIONS	265,272,755
21020201	NHIS	106,109,102
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	159,163,653
22	OTHER RECURRENT COSTS	124,905,264
2202	OVERHEAD COST	124,905,264
220201	TRAVEL & TRANSPORT - GENERAL	49,024,260
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,216,631
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,807,629
220202	UTILITIES - GENERAL	6,311,904
22020201	ELECTRICITY CHARGES	4,063,457
22020202	TELEPHONE CHARGES	677,243
22020203	INTERNET ACCESS CHARGES	893,961
22020205	WATER RATES	677,243
220203	MATERIALS & SUPPLIES - GENERAL	10,585,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,532,499
22020302	BOOKS	671,825
22020303	NEWSPAPERS	475,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	812,691
22020306	PRINTING OF SECURITY DOCUMENTS	948,140
22020307	DRUGS & MEDICAL SUPPLIES	1,354,486
22020309	UNIFORMS & OTHER CLOTHING	893,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,896,280
220204	MAINTENANCE SERVICES - GENERAL	8,435,736
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,852,937
22020402	MAINTENANCE OF OFFICE FURNITURE	812,691
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,691
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,934
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,489,934
22020406	OTHER MAINTENANCE SERVICES	812,691
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,164,858
220205	TRAINING - GENERAL	5,082,031
22020501	LOCAL TRAINING	2,871,510
22020502	INTERNATIONAL TRAINING	2,210,521
220206	OTHER SERVICES - GENERAL	6,041,007
22020601	SECURITY CHARGES	1,896,280
22020603	OFFICE RENT	893,961
22020604	RESIDENTIAL RENT	1,625,383
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,625,383



0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	LINE ITEM	AMOUNT	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,688,841	
22020701	FINANCIAL CONSULTING	1,137,768	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,246,127	
22020703	LEGAL SERVICES	1,354,486	
22020708	MEDICAL CONSULTING	1,950,460	
220208	FUEL & LUBRICANTS - GENERAL	8,517,007	
22020801	MOTOR VEHICLE FUEL COST	1,489,934	
22020803	PLANT / GENERATOR FUEL COST	1,706,652	
22020804	AIRCRAFT FUEL COST	4,334,355	
22020806	COOKING GAS/FUEL COST	986,066	
220209	FINANCIAL CHARGES - GENERAL	6,095,186	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,844,420	
22020902	INSURANCE PREMIUM	3,250,766	
220210	MISCELLANEOUS	19,123,715	
22021001	REFRESHMENT & MEALS	2,573,523	
22021002	HONORARIUM & SITTING ALLOWANCE	2,302,626	
22021003	PUBLICITY & ADVERTISEMENTS	1,625,383	
22021004	MEDICAL EXPENSES	3,548,753	
22021006	POSTAGES & COURIER SERVICES	1,388,077	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,164,858	
22021009	SPORTING ACTIVITIES	1,760,832	
22021010	DIRECT TEACHING & LABORATORY COST	2,316,171	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,443,492	
23	CAPITAL EXPENDITURE	50,028,094	
2302	CONSTRUCTION / PROVISION	50,028,094	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,028,094	
23020114	CONSTRUCTION / PROVISION OF ROADS	50,028,094	
	TOTAL PERSONNEL	2,401,807,003	
	TOTAL OVERHEAD	124,905,264	
	TOTAL RECURRENT	2,526,712,267	
	TOTAL CAPITAL	50,028,094	
	TOTAL ALLOCATION	2,576,740,361	
0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107815	CONSTRUCTURE OF CAMPUS ROAD PHASE II (EARTH WORK, SURFACE DRESSING & ASPHALTING)	ONGOING	50,028,094



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,990,444,411
21	PERSONNEL COST	2,850,647,369
2101	SALARY	2,517,632,748
210101	SALARIES AND WAGES	2,517,632,748
21010101	SALARY	2,517,632,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	333,014,621
210201	ALLOWANCES	19,694,743
21020101	NON REGULAR ALLOWANCES	19,694,743
210202	SOCIAL CONTRIBUTIONS	313,319,878
21020201	NHIS	125,327,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	187,991,927
22	OTHER RECURRENT COSTS	89,768,948
2202	OVERHEAD COST	89,768,948
220201	TRAVEL & TRANSPORT - GENERAL	9,289,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	504,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,784,567
220202	UTILITIES - GENERAL	2,831,339
22020201	ELECTRICITY CHARGES	2,257,984
22020202	TELEPHONE CHARGES	393,175
22020203	INTERNET ACCESS CHARGES	180,180
220203	MATERIALS & SUPPLIES - GENERAL	5,817,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,936,454
22020302	BOOKS	232,940
22020303	NEWSPAPERS	117,936
22020304	MAGAZINES & PERIODICALS	54,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,430,071
22020309	UNIFORMS & OTHER CLOTHING	45,380
220204	MAINTENANCE SERVICES - GENERAL	7,515,960
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,305,660
22020402	MAINTENANCE OF OFFICE FURNITURE	856,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,105,150
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,576
22020405	MAINTENANCE OF PLANTS/GENERATORS	845,590
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,006,584
220205	TRAINING - GENERAL	840,000
22020501	LOCAL TRAINING	840,000
220206	OTHER SERVICES - GENERAL	15,401,080
22020601	SECURITY CHARGES	8,335,000
22020604	RESIDENTIAL RENT	398,580
22020606	CLEANING AND FUMIGATION SERVICES	6,667,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,471,098
22020701	FINANCIAL CONSULTING	726,267
22020702	INFORMATION TECHNOLOGY CONSULTING	289,380
22020703	LEGAL SERVICES	265,356
22020708	MEDICAL CONSULTING	190,095
220208	FUEL & LUBRICANTS - GENERAL	4,753,676



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,255,226
22020803	PLANT / GENERATOR FUEL COST		2,498,450
220209	FINANCIAL CHARGES - GENERAL		748,020
22020901	BANK CHARGES (OTHER THAN INTEREST)		349,440
22020902	INSURANCE PREMIUM		398,580
220210	MISCELLANEOUS		41,101,177
22021001	REFRESHMENT & MEALS		843,433
22021002	HONORARIUM & SITTING ALLOWANCE		16,343,950
22021003	PUBLICITY & ADVERTISEMENTS		640,800
22021006	POSTAGES & COURIER SERVICES		44,550
22021009	SPORTING ACTIVITIES		1,135,680
22021010	DIRECT TEACHING & LABORATORY COST		21,909,308
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		183,456
23	CAPITAL EXPENDITURE		50,028,094
2302	CONSTRUCTION / PROVISION		50,028,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,028,094
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,028,094
	TOTAL PERSONNEL		2,850,647,369
	TOTAL OVERHEAD		89,768,948
	TOTAL RECURRENT		2,940,416,317
	TOTAL CAPITAL		50,028,094
	TOTAL ALLOCATION		2,990,444,411
0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109713	COMPLETION OF ONE STOREY BLOCK OF 8NOS. CLASSROOMS AND 16NOS. STAFF OFFICES	ONGOING	38,028,094
ERGP23109716	COMPLETION OF MULTIPURPOSE AUDITORIUM	ONGOING	12,000,000



0517018006 FEDERAL POLYTECHNIC MUBI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	3,954,433,070	
21	PERSONNEL COST	3,816,205,500	
2101	SALARY	3,386,853,080	
210101	SALARIES AND WAGES	3,386,853,080	
21010101	SALARY	3,386,853,080	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	429,352,420	
210201	ALLOWANCES	7,380,000	
21020101	NON REGULAR ALLOWANCES	7,380,000	
210202	SOCIAL CONTRIBUTIONS	421,972,420	
21020201	NHIS	168,788,968	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	253,183,452	
22	OTHER RECURRENT COSTS	88,199,476	
2202	OVERHEAD COST	88,199,476	
220201	TRAVEL & TRANSPORT - GENERAL	19,420,650	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,420,650	
220204	MAINTENANCE SERVICES - GENERAL	28,178,826	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,393,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	
22020406	OTHER MAINTENANCE SERVICES	13,785,826	
220206	OTHER SERVICES - GENERAL	28,600,000	
22020601	SECURITY CHARGES	15,600,000	
22020606	CLEANING AND FUMIGATION SERVICES	13,000,000	
220208	FUEL & LUBRICANTS - GENERAL	12,000,000	
22020803	PLANT / GENERATOR FUEL COST	12,000,000	
23	CAPITAL EXPENDITURE	50,028,094	
2301	FIXED ASSETS PURCHASED	22,171,059	
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,171,059	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,373,177	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,797,882	
2302	CONSTRUCTION / PROVISION	17,743,299	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,743,299	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,530,928	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,212,371	
2305	OTHER CAPITAL PROJECTS	10,113,736	
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,113,736	
23050103	MONITORING AND EVALUATION	10,113,736	
	TOTAL PERSONNEL	3,816,205,500	
	TOTAL OVERHEAD	88,199,476	
	TOTAL RECURRENT	3,904,404,976	
	TOTAL CAPITAL	50,028,094	
	TOTAL ALLOCATION	3,954,433,070	
0517018006 FEDERAL POLYTECHNIC MUBI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126077	PROCUREMENT OF SOLAR POWER ITS ACCESSORIES AND INSTALLATION	NEW	11,530,928
ERGP23126083	PROVISION OF WATER SCHEME CONNECTION AND ACCESSORIES	NEW	6,212,371

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126086	PROCUREMENT OF CLASS FUNITURE, OFFICE FUNITURE AND TOOL	NEW	8,373,177
ERGP29126091	PROCUREMENT AND INSTALLATION OF HD CCTV CAMERA AND ACCESSORIES AND POWER BACK UP	NEW	10,113,736
ERGP30126089	PROCUREMENT OF SCIENCE LAB EQUIPMENT SUCH AS GC, FTIR AND AAR AND PROVISION/INSTALLATION OF METABOLIC FUNITURE AND TOOL	NEW	13,797,882



0517018007 FEDERAL POLYTECHNIC NASARAWA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,613,330,653
21	PERSONNEL COST		2,484,737,201
2101	SALARY		2,076,353,067
210101	SALARIES AND WAGES		2,076,353,067
21010101	SALARY		2,076,353,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		408,384,134
210201	ALLOWANCES		148,840,000
21020101	NON REGULAR ALLOWANCES		148,840,000
210202	SOCIAL CONTRIBUTIONS		259,544,134
21020201	NHIS		103,817,654
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		155,726,480
22	OTHER RECURRENT COSTS		78,565,357
2202	OVERHEAD COST		78,565,357
220201	TRAVEL & TRANSPORT - GENERAL		23,833,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,833,288
220202	UTILITIES - GENERAL		19,269,467
22020201	ELECTRICITY CHARGES		18,040,746
22020202	TELEPHONE CHARGES		1,228,721
220203	MATERIALS & SUPPLIES - GENERAL		24,833,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,874,012
22020303	NEWSPAPERS		539,520
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,981,726
22020306	PRINTING OF SECURITY DOCUMENTS		2,220,574
22020307	DRUGS & MEDICAL SUPPLIES		5,531,195
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,686,163
220204	MAINTENANCE SERVICES - GENERAL		7,411,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,265,947
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,145,386
220208	FUEL & LUBRICANTS - GENERAL		3,218,079
22020803	PLANT / GENERATOR FUEL COST		3,218,079
23	CAPITAL EXPENDITURE		50,028,095
2302	CONSTRUCTION / PROVISION		50,028,095
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,028,095
23020114	CONSTRUCTION / PROVISION OF ROADS		13,275,168
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,869,873
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		5,883,054
	TOTAL PERSONNEL		2,484,737,201
	TOTAL OVERHEAD		78,565,357
	TOTAL RECURRENT		2,563,302,558
	TOTAL CAPITAL		50,028,095
	TOTAL ALLOCATION		2,613,330,653
0517018007 FEDERAL POLYTECHNIC NASARAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102566	PROPOSED CONTINUATION OF 750 CAPACITY LECTURE THEATRE	ONGOING	30,869,873
ERGP23102568	CONSTRUCTION OF ROAD NET WORKS AND DRAINAGE AND EROSION CONTROL	ONGOING	13,275,168

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102571	CONSTRUCTION OF PERIMETER FENCING	ONGOING	5,883,054



0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,197,352,835
21	PERSONNEL COST	3,991,326,552
2101	SALARY	3,551,495,409
210101	SALARIES AND WAGES	3,551,495,409
21010101	SALARY	3,551,495,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,831,143
210201	ALLOWANCES	11,280,933
21020101	NON REGULAR ALLOWANCES	11,280,933
210202	SOCIAL CONTRIBUTIONS	428,550,210
21020201	NHIS	171,420,084
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	257,130,126
22	OTHER RECURRENT COSTS	87,348,646
2202	OVERHEAD COST	87,348,646
220201	TRAVEL & TRANSPORT - GENERAL	3,805,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,805,894
220202	UTILITIES - GENERAL	1,561,894
22020205	WATER RATES	1,561,894
220203	MATERIALS & SUPPLIES - GENERAL	44,896,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,451,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,177,894
22020306	PRINTING OF SECURITY DOCUMENTS	1,530,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	36,736,694
220204	MAINTENANCE SERVICES - GENERAL	3,839,682
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,783,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	727,894
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,327,894
220205	TRAINING - GENERAL	1,207,894
22020501	LOCAL TRAINING	1,207,894
220206	OTHER SERVICES - GENERAL	315,394
22020601	SECURITY CHARGES	315,394
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,454,578
22020702	INFORMATION TECHNOLOGY CONSULTING	2,257,894
22020703	LEGAL SERVICES	1,196,684
220208	FUEL & LUBRICANTS - GENERAL	16,285,788
22020801	MOTOR VEHICLE FUEL COST	10,367,894
22020803	PLANT / GENERATOR FUEL COST	5,917,894
220209	FINANCIAL CHARGES - GENERAL	8,592,894
22020902	INSURANCE PREMIUM	8,592,894
220210	MISCELLANEOUS	3,387,952
22021003	PUBLICITY & ADVERTISEMENTS	1,057,150
22021007	WELFARE PACKAGES	1,777,894
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	552,908
23	CAPITAL EXPENDITURE	118,677,637
2302	CONSTRUCTION / PROVISION	118,677,637
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,677,637
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,671,907



0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO		
CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,823,900
23020114	CONSTRUCTION / PROVISION OF ROADS	16,181,830
	TOTAL PERSONNEL	3,991,326,552
	TOTAL OVERHEAD	87,348,646
	TOTAL RECURRENT	4,078,675,198
	TOTAL CAPITAL	118,677,637
	TOTAL ALLOCATION	4,197,352,835

0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105838	CONSTRUCTION OF A NEW ADMIN BLOCK	ONGOING	29,306,368
ERGP23105851	CONSTRUCTION OF A BLOCK OF 10 CLASSROOMS	ONGOING	25,823,900
ERGP23105907	CONSTRUCTION OF ROADS AND DRAINS	ONGOING	16,181,830
ERGP23105917	CONSTRUCTION OF PERIMETER FENCING	ONGOING	15,022,039
ERGP23126557	CONSTRUCTION OF MECHATRONICS WORKSHOP / LABORATORY	ONGOING	16,343,500
ERGP28105929	PROCUREMENT OF 5 NO WATER PURIFICATION EQUIPMENT	ONGOING	16,000,000



0517018009 FEDERAL POLYTECHNIC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,614,574,193
21	PERSONNEL COST	7,362,144,511
2101	SALARY	6,529,439,196
210101	SALARIES AND WAGES	6,529,439,196
21010101	SALARY	6,529,439,196
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	832,705,315
210201	ALLOWANCES	44,082,725
21020101	NON REGULAR ALLOWANCES	44,082,725
210202	SOCIAL CONTRIBUTIONS	788,622,590
21020201	NHIS	315,449,036
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	473,173,554
22	OTHER RECURRENT COSTS	202,401,588
2202	OVERHEAD COST	202,401,588
220201	TRAVEL & TRANSPORT - GENERAL	13,386,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,386,121
220202	UTILITIES - GENERAL	60,347,272
22020201	ELECTRICITY CHARGES	53,250,168
22020205	WATER RATES	7,097,104
220203	MATERIALS & SUPPLIES - GENERAL	33,610,606
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,783,767
22020307	DRUGS & MEDICAL SUPPLIES	826,839
220204	MAINTENANCE SERVICES - GENERAL	18,184,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,307,358
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,518
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,743,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,653,679
220205	TRAINING - GENERAL	5,212,255
22020501	LOCAL TRAINING	5,212,255
220208	FUEL & LUBRICANTS - GENERAL	9,449,347
22020801	MOTOR VEHICLE FUEL COST	3,480,518
22020803	PLANT / GENERATOR FUEL COST	5,968,829
220210	MISCELLANEOUS	62,211,173
22021001	REFRESHMENT & MEALS	2,505,034
22021003	PUBLICITY & ADVERTISEMENTS	3,123,615
22021007	WELFARE PACKAGES	6,451,156
22021009	SPORTING ACTIVITIES	9,095,229
22021010	DIRECT TEACHING & LABORATORY COST	41,036,139
23	CAPITAL EXPENDITURE	50,028,094
2302	CONSTRUCTION / PROVISION	35,028,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,028,094
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,028,094
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000



TOTAL PERSONNEL	7,362,144,511
TOTAL OVERHEAD	202,401,588
TOTAL RECURRENT	7,564,546,099
TOTAL CAPITAL	50,028,094
TOTAL ALLOCATION	7,614,574,193

0517018009 FEDERAL POLYTECHNIC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27124532	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	35,028,094
ERGP27124546	REHABILITATION OF PUBLIC INFRASTRUCTURE	ONGOING	15,000,000



0517018010 FEDERAL POLYTECHNIC OFFA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,247,738,440
21	PERSONNEL COST	3,113,402,056
2101	SALARY	2,764,673,468
210101	SALARIES AND WAGES	2,764,673,468
21010101	SALARY	2,764,673,468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	348,728,588
210201	ALLOWANCES	4,528,620
21020101	NON REGULAR ALLOWANCES	4,528,620
210202	SOCIAL CONTRIBUTIONS	344,199,968
21020201	NHIS	137,679,987
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	206,519,981
22	OTHER RECURRENT COSTS	84,308,290
2202	OVERHEAD COST	84,308,290
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,175,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	973,500
22020302	BOOKS	500,000
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	42,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,773,861
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,773,861
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,116,500
22020801	MOTOR VEHICLE FUEL COST	1,116,500
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	44,842,429
22021001	REFRESHMENT & MEALS	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	39,142,429
23	CAPITAL EXPENDITURE	50,028,094



0517018010 FEDERAL POLYTECHNIC OFFA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		30,839,491
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,839,491
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		16,423,398
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,416,093
2302	CONSTRUCTION / PROVISION		19,188,603
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,188,603
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		19,188,603
	TOTAL PERSONNEL		3,113,402,056
	TOTAL OVERHEAD		84,308,290
	TOTAL RECURRENT		3,197,710,346
	TOTAL CAPITAL		50,028,094
	TOTAL ALLOCATION		3,247,738,440
0517018010 FEDERAL POLYTECHNIC OFFA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108494	CONSTRUCTION AND PROVISION OF 4 NOS. CLASSROOMS, OFFICES AND FURNITURE IN A STOREY BUILDING	ONGOING	5,000,000
ERGP23124255	PROCUREMENT OF HEALTH/MEDICAL EQUIPMENT	NEW	16,423,398
ERGP23124282	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT / MATERIALS	NEW	14,416,093
ERGP23124290	CONSTRUCTION OF AUDIO-VISUAL LABORATORY	NEW	14,188,603



0517018011 FEDERAL POLYTECHNIC EDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,251,394,104
21	PERSONNEL COST	2,137,891,219
2101	SALARY	1,868,587,979
210101	SALARIES AND WAGES	1,868,587,979
21010101	SALARY	1,868,587,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,303,240
210201	ALLOWANCES	44,842,243
21020101	NON REGULAR ALLOWANCES	44,842,243
210202	SOCIAL CONTRIBUTIONS	224,460,997
21020201	NHIS	89,784,399
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	134,676,598
22	OTHER RECURRENT COSTS	63,474,791
2202	OVERHEAD COST	63,474,791
220201	TRAVEL & TRANSPORT - GENERAL	3,446,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,846,000
220202	UTILITIES - GENERAL	6,200,000
22020201	ELECTRICITY CHARGES	6,200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	400,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	12,400,000
22020801	MOTOR VEHICLE FUEL COST	7,600,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220209	FINANCIAL CHARGES - GENERAL	1,428,960
22020902	INSURANCE PREMIUM	1,428,960
220210	MISCELLANEOUS	26,199,831
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021007	WELFARE PACKAGES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	21,000,000

**0517018011 FEDERAL POLYTECHNIC EDE**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	399,831
23	CAPITAL EXPENDITURE	50,028,094
2302	CONSTRUCTION / PROVISION	50,028,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,028,094
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,851,202
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,176,892
	TOTAL PERSONNEL	2,137,891,219
	TOTAL OVERHEAD	63,474,791
	TOTAL RECURRENT	2,201,366,010
	TOTAL CAPITAL	50,028,094
	TOTAL ALLOCATION	2,251,394,104

0517018011 FEDERAL POLYTECHNIC EDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106333	CONSTRUCTION OF ESTATE MANAGEMENT DEPARTMENT(PHASE II	ONGOING	21,176,892
ERGP23106352	CONSTRUCTION OF DEPARTMENT OF BUILDING TECHNOLOGY PHASE III	ONGOING	28,851,202



0517018012 FEDERAL POLYTECHNIC AUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,144,164,720
21	PERSONNEL COST	4,952,379,615
2101	SALARY	4,384,913,183
210101	SALARIES AND WAGES	4,384,913,183
21010101	SALARY	4,384,913,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	567,466,432
210201	ALLOWANCES	20,936,500
21020101	NON REGULAR ALLOWANCES	20,936,500
210202	SOCIAL CONTRIBUTIONS	546,529,932
21020201	NHIS	218,491,973
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	328,037,959
22	OTHER RECURRENT COSTS	119,154,675
2202	OVERHEAD COST	119,154,675
220201	TRAVEL & TRANSPORT - GENERAL	7,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,840,000
220202	UTILITIES - GENERAL	15,009,656
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	1,709,656
220203	MATERIALS & SUPPLIES - GENERAL	12,354,026
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,065,026
22020303	NEWSPAPERS	584,000
22020304	MAGAZINES & PERIODICALS	400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	105,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,000
220204	MAINTENANCE SERVICES - GENERAL	8,162,484
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,409,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,112,869
220206	OTHER SERVICES - GENERAL	4,982,580
22020601	SECURITY CHARGES	3,512,580
22020606	CLEANING AND FUMIGATION SERVICES	1,470,000
220208	FUEL & LUBRICANTS - GENERAL	3,970,291
22020801	MOTOR VEHICLE FUEL COST	1,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,822,291
22020806	COOKING GAS/FUEL COST	640,000
220210	MISCELLANEOUS	66,835,638
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021010	DIRECT TEACHING & LABORATORY COST	66,186,316
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	349,322
23	CAPITAL EXPENDITURE	72,630,430
2302	CONSTRUCTION / PROVISION	72,630,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,630,430
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,449,339

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,181,091
	TOTAL PERSONNEL	4,952,379,615
	TOTAL OVERHEAD	119,154,675
	TOTAL RECURRENT	5,071,534,290
	TOTAL CAPITAL	72,630,430
	TOTAL ALLOCATION	5,144,164,720

0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105790	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	29,181,091
ERGP23105804	CONSTRUCTION / PROVISION OF OFFICE BUILDING	ONGOING	43,449,339



0517018013 FEDERAL POLYTECHNIC NEKEDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,081,770,076
21	PERSONNEL COST	3,947,560,185
2101	SALARY	3,482,693,077
210101	SALARIES AND WAGES	3,482,693,077
21010101	SALARY	3,482,693,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	464,867,108
210201	ALLOWANCES	30,914,688
21020101	NON REGULAR ALLOWANCES	30,914,688
210202	SOCIAL CONTRIBUTIONS	433,952,420
21020201	NHIS	173,580,968
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	260,371,452
22	OTHER RECURRENT COSTS	84,181,797
2202	OVERHEAD COST	84,181,797
220201	TRAVEL & TRANSPORT - GENERAL	7,830,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,370,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,460,000
220202	UTILITIES - GENERAL	7,400,457
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	138,000
22020203	INTERNET ACCESS CHARGES	292,000
22020205	WATER RATES	1,010,457
22020206	SEWERAGE CHARGES	960,000
220203	MATERIALS & SUPPLIES - GENERAL	12,334,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	64,800
22020304	MAGAZINES & PERIODICALS	170,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,600,000
220204	MAINTENANCE SERVICES - GENERAL	9,226,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,280,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,096,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	810,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,700,000
22020406	OTHER MAINTENANCE SERVICES	990,000
220206	OTHER SERVICES - GENERAL	12,810,000
22020601	SECURITY CHARGES	2,010,000
22020603	OFFICE RENT	2,800,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,130,540
22020701	FINANCIAL CONSULTING	2,630,540
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000
22020703	LEGAL SERVICES	2,000,000



0517018013 FEDERAL POLYTECHNIC NEKEDE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		11,460,000
22020801	MOTOR VEHICLE FUEL COST		4,200,000
22020803	PLANT / GENERATOR FUEL COST		7,260,000
220209	FINANCIAL CHARGES - GENERAL		259,696
22020902	INSURANCE PREMIUM		259,696
220210	MISCELLANEOUS		10,729,504
22021001	REFRESHMENT & MEALS		910,000
22021003	PUBLICITY & ADVERTISEMENTS		959,504
22021007	WELFARE PACKAGES		4,000,000
22021010	DIRECT TEACHING & LABORATORY COST		4,860,000
23	CAPITAL EXPENDITURE		50,028,094
2302	CONSTRUCTION / PROVISION		50,028,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,028,094
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		50,028,094
	TOTAL PERSONNEL		3,947,560,185
	TOTAL OVERHEAD		84,181,797
	TOTAL RECURRENT		4,031,741,982
	TOTAL CAPITAL		50,028,094
	TOTAL ALLOCATION		4,081,770,076
0517018013 FEDERAL POLYTECHNIC NEKEDE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104770	CONSTRUCTION OF CLASSROOM BLOCKS FOR SCHOOL OF AGRICULTURAL ENGINEERING TECHNOLOGY (SAET)	ONGOING	50,028,094



0517018014 FEDERAL POLYTECHNIC OKO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,037,018,134
21	PERSONNEL COST		5,841,904,396
2101	SALARY		5,170,111,917
210101	SALARIES AND WAGES		5,170,111,917
21010101	SALARY		5,170,111,917
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		671,792,479
210201	ALLOWANCES		26,912,705
21020101	NON REGULAR ALLOWANCES		26,912,705
210202	SOCIAL CONTRIBUTIONS		644,879,774
21020201	NHIS		257,951,910
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		386,927,864
22	OTHER RECURRENT COSTS		120,417,276
2202	OVERHEAD COST		120,417,276
220201	TRAVEL & TRANSPORT - GENERAL		40,412,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,412,000
220202	UTILITIES - GENERAL		3,792,110
22020201	ELECTRICITY CHARGES		3,792,110
220203	MATERIALS & SUPPLIES - GENERAL		1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
220204	MAINTENANCE SERVICES - GENERAL		5,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,950,000
220206	OTHER SERVICES - GENERAL		26,088,166
22020601	SECURITY CHARGES		10,900,000
22020606	CLEANING AND FUMIGATION SERVICES		15,188,166
220208	FUEL & LUBRICANTS - GENERAL		21,940,000
22020801	MOTOR VEHICLE FUEL COST		6,900,000
22020803	PLANT / GENERATOR FUEL COST		15,040,000
220210	MISCELLANEOUS		20,735,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,820,000
22021010	DIRECT TEACHING & LABORATORY COST		11,915,000
23	CAPITAL EXPENDITURE		74,696,462
2301	FIXED ASSETS PURCHASED		42,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		42,500,000
2302	CONSTRUCTION / PROVISION		32,196,462
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,196,462
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		32,196,462
	TOTAL PERSONNEL		5,841,904,396
	TOTAL OVERHEAD		120,417,276
	TOTAL RECURRENT		5,962,321,672
	TOTAL CAPITAL		74,696,462
	TOTAL ALLOCATION		6,037,018,134
0517018014 FEDERAL POLYTECHNIC OKO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125830	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR MECHANICAL ENGINEERING DEPARTMENT	NEW	42,500,000

**0517018014****FEDERAL POLYTECHNIC OKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125837	CONSTRUCTION OF FOOD TECHNOLOGY COMPLEX	NEW	32,196,462



0517018015 FEDERAL POLYTECHNIC DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,273,732,059
21	PERSONNEL COST	1,170,329,778
2101	SALARY	1,041,043,550
210101	SALARIES AND WAGES	1,041,043,550
21010101	SALARY	1,041,043,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,286,228
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	128,746,228
21020201	NHIS	51,498,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,247,737
22	OTHER RECURRENT COSTS	53,374,187
2202	OVERHEAD COST	53,374,187
220201	TRAVEL & TRANSPORT - GENERAL	6,663,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,103,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,000
220202	UTILITIES - GENERAL	13,000,000
22020201	ELECTRICITY CHARGES	13,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,701,188
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020303	NEWSPAPERS	648,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,053,188
220204	MAINTENANCE SERVICES - GENERAL	2,023,499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	852,000
22020406	OTHER MAINTENANCE SERVICES	1,171,499
220206	OTHER SERVICES - GENERAL	1,633,200
22020601	SECURITY CHARGES	1,134,000
22020606	CLEANING AND FUMIGATION SERVICES	499,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000
22020701	FINANCIAL CONSULTING	4,700,000
220208	FUEL & LUBRICANTS - GENERAL	1,983,450
22020801	MOTOR VEHICLE FUEL COST	903,450
22020803	PLANT / GENERATOR FUEL COST	1,080,000
220210	MISCELLANEOUS	12,669,550
22021001	REFRESHMENT & MEALS	625,200
22021002	HONORARIUM & SITTING ALLOWANCE	3,622,550
22021003	PUBLICITY & ADVERTISEMENTS	501,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	4,420,800
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,400,000
23	CAPITAL EXPENDITURE	50,028,094
2302	CONSTRUCTION / PROVISION	50,028,094

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,028,094
23020114	CONSTRUCTION / PROVISION OF ROADS	50,028,094
	TOTAL PERSONNEL	1,170,329,778
	TOTAL OVERHEAD	53,374,187
	TOTAL RECURRENT	1,223,703,965
	TOTAL CAPITAL	50,028,094
	TOTAL ALLOCATION	1,273,732,059

0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105378	CONSTRUCTION OF 1.2KM ROADS AND DRANAGES	ONGOING	50,028,094



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	989,862,222
21	PERSONNEL COST	846,563,589
2101	SALARY	753,571,382
210101	SALARIES AND WAGES	753,571,382
21010101	SALARY	753,571,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,992,207
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	92,812,207
21020201	NHIS	37,124,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,687,324
22	OTHER RECURRENT COSTS	93,270,539
2202	OVERHEAD COST	93,270,539
220201	TRAVEL & TRANSPORT - GENERAL	9,304,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,804,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	9,900,080
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,500,080
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	7,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	250,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,694,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	844,080
22020406	OTHER MAINTENANCE SERVICES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	200,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	23,201,129
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	10,001,129
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	10,250,000	
22020801	MOTOR VEHICLE FUEL COST	100,000	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000	
22020803	PLANT / GENERATOR FUEL COST	10,000,000	
220209	FINANCIAL CHARGES - GENERAL	1,240,000	
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000	
22020902	INSURANCE PREMIUM	1,000,000	
220210	MISCELLANEOUS	21,731,250	
22021001	REFRESHMENT & MEALS	1,500,000	
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,024	
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000	
22021006	POSTAGES & COURIER SERVICES	250,008	
22021007	WELFARE PACKAGES	500,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000	
22021009	SPORTING ACTIVITIES	1,000,000	
22021010	DIRECT TEACHING & LABORATORY COST	13,231,218	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	
23	CAPITAL EXPENDITURE	50,028,094	
2302	CONSTRUCTION / PROVISION	50,028,094	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,028,094	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,028,094	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000	
	TOTAL PERSONNEL	846,563,589	
	TOTAL OVERHEAD	93,270,539	
	TOTAL RECURRENT	939,834,128	
	TOTAL CAPITAL	50,028,094	
	TOTAL ALLOCATION	989,862,222	
0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104809	CONSTRUCTION OF 2800M PERIMETER WALL FENCE	ONGOING	20,000,000
ERGP23131882	RENOVATION OF MULTI-PURPOSE CONFERENCE HALL	NEW	10,028,094
ERGP27104839	CONSTRUCTION OF MALE HOSTEL	ONGOING	20,000,000



0517018017 FEDERAL POLYTECHNIC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,901,291,417
21	PERSONNEL COST	2,767,088,143
2101	SALARY	2,457,488,230
210101	SALARIES AND WAGES	2,457,488,230
21010101	SALARY	2,457,488,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309,599,913
210201	ALLOWANCES	3,798,101
21020101	NON REGULAR ALLOWANCES	3,798,101
210202	SOCIAL CONTRIBUTIONS	305,801,812
21020201	NHIS	122,320,725
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183,481,087
22	OTHER RECURRENT COSTS	84,175,180
2202	OVERHEAD COST	84,175,180
220201	TRAVEL & TRANSPORT - GENERAL	10,547,180
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,547,180
220202	UTILITIES - GENERAL	29,428,000
22020201	ELECTRICITY CHARGES	17,428,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	13,660,000
22021001	REFRESHMENT & MEALS	5,160,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021017	ANTI-CORRUPTION	1,000,000
23	CAPITAL EXPENDITURE	50,028,094

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	50,028,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,028,094
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,028,094
	TOTAL PERSONNEL	2,767,088,143
	TOTAL OVERHEAD	84,175,180
	TOTAL RECURRENT	2,851,263,323
	TOTAL CAPITAL	50,028,094
	TOTAL ALLOCATION	2,901,291,417

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112186	CONSTRUCTION OF BUILDING DEPARTMENT	ONGOING	50,028,094



0517018018 FEDERAL POLYTECHNIC ILARO			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	2,183,099,429	
21	PERSONNEL COST	2,070,266,030	
2101	SALARY	1,834,041,509	
210101	SALARIES AND WAGES	1,834,041,509	
21010101	SALARY	1,834,041,509	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,224,521	
210201	ALLOWANCES	8,353,548	
21020101	NON REGULAR ALLOWANCES	8,353,548	
210202	SOCIAL CONTRIBUTIONS	227,870,973	
21020201	NHIS	91,148,389	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,722,584	
22	OTHER RECURRENT COSTS	62,000,007	
2202	OVERHEAD COST	62,000,007	
220202	UTILITIES - GENERAL	9,600,000	
22020201	ELECTRICITY CHARGES	9,600,000	
220203	MATERIALS & SUPPLIES - GENERAL	3,115,631	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,115,631	
220206	OTHER SERVICES - GENERAL	7,793,376	
22020601	SECURITY CHARGES	4,800,000	
22020606	CLEANING AND FUMIGATION SERVICES	2,993,376	
220208	FUEL & LUBRICANTS - GENERAL	19,770,000	
22020801	MOTOR VEHICLE FUEL COST	9,570,000	
22020803	PLANT / GENERATOR FUEL COST	10,200,000	
220210	MISCELLANEOUS	21,721,000	
22021010	DIRECT TEACHING & LABORATORY COST	21,721,000	
23	CAPITAL EXPENDITURE	50,833,392	
2302	CONSTRUCTION / PROVISION	13,725,597	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,725,597	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	13,725,597	
2303	REHABILITATION / REPAIRS	37,107,795	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,107,795	
23030113	REHABILITATION / REPAIRS - ROADS	37,107,795	
	TOTAL PERSONNEL	2,070,266,030	
	TOTAL OVERHEAD	62,000,007	
	TOTAL RECURRENT	2,132,266,037	
	TOTAL CAPITAL	50,833,392	
	TOTAL ALLOCATION	2,183,099,429	
0517018018 FEDERAL POLYTECHNIC ILARO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105757	REHABILITATION OF GBOKOTO - ADMINISTRATIVE BLOCK ROAD	ONGOING	37,107,795
ERGP23105769	CONSTRUCTION OF FARM AND ANIMAL PRODUCTION UNIT FOR AGRICULTURAL AND ANIMAL SCIENCE DEPARTMENT	ONGOING	13,725,597



0517018019 YABA COLLEGE OF TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,422,182,835
21	PERSONNEL COST	4,907,432,618
2101	SALARY	4,374,719,307
210101	SALARIES AND WAGES	4,374,719,307
21010101	SALARY	4,374,719,307
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	532,713,311
210201	ALLOWANCES	19,981,248
21020101	NON REGULAR ALLOWANCES	19,981,248
210202	SOCIAL CONTRIBUTIONS	512,732,063
21020201	NHIS	205,092,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	307,639,238
22	OTHER RECURRENT COSTS	174,967,784
2202	OVERHEAD COST	174,967,784
220201	TRAVEL & TRANSPORT - GENERAL	24,973,627
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,168,025
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	805,602
220202	UTILITIES - GENERAL	10,483,627
22020201	ELECTRICITY CHARGES	4,038,820
22020202	TELEPHONE CHARGES	805,602
22020203	INTERNET ACCESS CHARGES	1,208,401
22020205	WATER RATES	402,800
22020206	SEWERAGE CHARGES	4,028,004
220203	MATERIALS & SUPPLIES - GENERAL	9,869,352
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	604,201
22020302	BOOKS	604,199
22020303	NEWSPAPERS	402,799
22020304	MAGAZINES & PERIODICALS	201,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,800
22020306	PRINTING OF SECURITY DOCUMENTS	402,800
22020307	DRUGS & MEDICAL SUPPLIES	2,416,803
22020309	UNIFORMS & OTHER CLOTHING	806,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,028,005
220204	MAINTENANCE SERVICES - GENERAL	4,833,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	805,602
22020402	MAINTENANCE OF OFFICE FURNITURE	805,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	604,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,007,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,201
22020406	OTHER MAINTENANCE SERVICES	604,201
22020413	MAINTENANCE OF STREET LIGHTS	402,800
220205	TRAINING - GENERAL	3,625,204
22020501	LOCAL TRAINING	3,625,204
220206	OTHER SERVICES - GENERAL	18,640,710
22020601	SECURITY CHARGES	11,278,413
22020603	OFFICE RENT	201,400
22020605	SECURITY VOTE (INCLUDING OPERATION)	7,160,897



0517018019 YABA COLLEGE OF TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		896,235
22020703	LEGAL SERVICES		896,235
220208	FUEL & LUBRICANTS - GENERAL		1,208,400
22020801	MOTOR VEHICLE FUEL COST		402,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		402,800
22020803	PLANT / GENERATOR FUEL COST		402,800
220209	FINANCIAL CHARGES - GENERAL		2,014,002
22020902	INSURANCE PREMIUM		2,014,002
220210	MISCELLANEOUS		98,423,019
22021002	HONORARIUM & SITTING ALLOWANCE		1,611,202
22021003	PUBLICITY & ADVERTISEMENTS		671,334
22021004	MEDICAL EXPENSES		604,201
22021006	POSTAGES & COURIER SERVICES		604,201
22021007	WELFARE PACKAGES		402,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		402,800
22021009	SPORTING ACTIVITIES		725,041
22021010	DIRECT TEACHING & LABORATORY COST		93,401,440
23	CAPITAL EXPENDITURE		339,782,433
2301	FIXED ASSETS PURCHASED		11,828,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,828,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,828,000
2302	CONSTRUCTION / PROVISION		327,954,433
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		327,954,433
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		174,596,433
23020104	CONSTRUCTION / PROVISION OF HOUSING		26,777,000
23020114	CONSTRUCTION / PROVISION OF ROADS		88,881,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		37,700,000
	TOTAL PERSONNEL		4,907,432,618
	TOTAL OVERHEAD		174,967,784
	TOTAL RECURRENT		5,082,400,402
	TOTAL CAPITAL		339,782,433
	TOTAL ALLOCATION		5,422,182,835
0517018019 YABA COLLEGE OF TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106750	CONSTRUCTION OF FEMALE AND MALE HOSTELS AT EPE CAMPUS	ONGOING	73,763,870
ERGP23106772	CONSTRUCTION OF BLOCKS OF CLASS ROOMS AT EPE CAMPUS	ONGOING	26,777,000
ERGP23106793	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	11,828,000
ERGP23106807	COMPLETION OF EPE CAMPUS ROAD PHASE 2	ONGOING	88,881,000
ERGP23106823	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING OF 45 HECTARES AT EPE CAMPUS	ONGOING	37,700,000
ERGP23127729	RECONSTRUCTION OF BAKASSI HOSTEL PHASE I	NEW	100,832,563



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	971,747,760
21	PERSONNEL COST	768,480,651
2101	SALARY	682,117,116
210101	SALARIES AND WAGES	682,117,116
21010101	SALARY	682,117,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,363,535
210201	ALLOWANCES	2,483,111
21020101	NON REGULAR ALLOWANCES	2,483,111
210202	SOCIAL CONTRIBUTIONS	83,880,424
21020201	NHIS	33,552,170
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,328,254
22	OTHER RECURRENT COSTS	150,823,121
2202	OVERHEAD COST	150,823,121
220201	TRAVEL & TRANSPORT - GENERAL	14,108,408
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,159,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,828,902
220202	UTILITIES - GENERAL	5,598,166
22020202	TELEPHONE CHARGES	335,980
22020203	INTERNET ACCESS CHARGES	4,399,737
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,449
220203	MATERIALS & SUPPLIES - GENERAL	13,975,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,719,378
22020303	NEWSPAPERS	506,970
22020304	MAGAZINES & PERIODICALS	263,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,359,859
22020306	PRINTING OF SECURITY DOCUMENTS	74,996
22020307	DRUGS & MEDICAL SUPPLIES	4,270,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,779,834
220204	MAINTENANCE SERVICES - GENERAL	11,110,836
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,598,785
22020402	MAINTENANCE OF OFFICE FURNITURE	599,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	999,940
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,735,396
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,524,909
22020406	OTHER MAINTENANCE SERVICES	2,651,842
220205	TRAINING - GENERAL	5,189,690
22020501	LOCAL TRAINING	2,999,821
22020502	INTERNATIONAL TRAINING	2,189,869
220206	OTHER SERVICES - GENERAL	5,781,655
22020601	SECURITY CHARGES	3,444,194
22020603	OFFICE RENT	359,979
22020606	CLEANING AND FUMIGATION SERVICES	1,977,482
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,199,809
22020701	FINANCIAL CONSULTING	3,199,809
220208	FUEL & LUBRICANTS - GENERAL	45,499,785



0517018020 FEDERAL POLYTECHNIC BALI			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		4,162,252
22020803	PLANT / GENERATOR FUEL COST		41,337,533
220209	FINANCIAL CHARGES - GENERAL		874,948
22020902	INSURANCE PREMIUM		874,948
220210	MISCELLANEOUS		45,484,058
22021001	REFRESHMENT & MEALS		6,175,631
22021002	HONORARIUM & SITTING ALLOWANCE		9,959,406
22021003	PUBLICITY & ADVERTISEMENTS		1,029,939
22021006	POSTAGES & COURIER SERVICES		239,986
22021007	WELFARE PACKAGES		499,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		999,940
22021009	SPORTING ACTIVITIES		3,043,818
22021010	DIRECT TEACHING & LABORATORY COST		21,035,517
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,499,851
23	CAPITAL EXPENDITURE		52,443,988
2302	CONSTRUCTION / PROVISION		52,443,988
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,443,988
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		52,443,988
	TOTAL PERSONNEL		768,480,651
	TOTAL OVERHEAD		150,823,121
	TOTAL RECURRENT		919,303,772
	TOTAL CAPITAL		52,443,988
	TOTAL ALLOCATION		971,747,760
0517018020 FEDERAL POLYTECHNIC BALI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126603	LANDSCAPING OF CENTRAL ADMINISTRATIVE BLOCK PHASE I	NEW	36,820,196
ERGP23126627	RENOVATION/CONVERSION OF 1NO DONATED MARKET STORES TO STUDENTS HOSTEL	NEW	15,623,792



0517018021 FEDERAL POLYTECHNIC EKOWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,209,143,780
21	PERSONNEL COST	998,873,916
2101	SALARY	881,573,063
210101	SALARIES AND WAGES	881,573,063
21010101	SALARY	881,573,063
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,300,853
210201	ALLOWANCES	7,104,220
21020101	NON REGULAR ALLOWANCES	7,104,220
210202	SOCIAL CONTRIBUTIONS	110,196,633
21020201	NHIS	44,078,653
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,117,980
22	OTHER RECURRENT COSTS	150,868,103
2202	OVERHEAD COST	150,868,103
220201	TRAVEL & TRANSPORT - GENERAL	10,887,631
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,540,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,347,469
220202	UTILITIES - GENERAL	66,575,310
22020201	ELECTRICITY CHARGES	825,484
22020202	TELEPHONE CHARGES	619,113
22020203	INTERNET ACCESS CHARGES	650,096
22020204	SATELLITE BROADCASTING ACCESS CHARGES	62,210,537
22020205	WATER RATES	206,371
22020206	SEWERAGE CHARGES	1,981,161
22020207	LEASED COMMUNICATION LINES(S)	82,548
220203	MATERIALS & SUPPLIES - GENERAL	23,354,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,254,839
22020302	BOOKS	412,742
22020303	NEWSPAPERS	1,650,968
22020304	MAGAZINES & PERIODICALS	206,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,127,419
22020306	PRINTING OF SECURITY DOCUMENTS	3,508,307
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,193,974
220204	MAINTENANCE SERVICES - GENERAL	28,078,021
22020402	MAINTENANCE OF OFFICE FURNITURE	4,127,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,301,936
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,997,697
22020406	OTHER MAINTENANCE SERVICES	1,650,968
220208	FUEL & LUBRICANTS - GENERAL	8,254,798
22020803	PLANT / GENERATOR FUEL COST	8,254,798
220209	FINANCIAL CHARGES - GENERAL	177,358
22020902	INSURANCE PREMIUM	177,358
220210	MISCELLANEOUS	13,540,365
22021002	HONORARIUM & SITTING ALLOWANCE	1,031,854
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	825,484
22021010	DIRECT TEACHING & LABORATORY COST	11,683,027
23	CAPITAL EXPENDITURE	59,401,761

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	59,401,761
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,401,761
23010105	PURCHASE OF MOTOR VEHICLES	59,401,761
	TOTAL PERSONNEL	998,873,916
	TOTAL OVERHEAD	150,868,103
	TOTAL RECURRENT	1,149,742,019
	TOTAL CAPITAL	59,401,761
	TOTAL ALLOCATION	1,209,143,780

0517018021 FEDERAL POLYTECHNIC EKOWE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110467	PURCHASE OF VEHICLE	ONGOING	59,401,761



0517018022 FEDERAL POLYTECHNIC BONNY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	612,691,857
21	PERSONNEL COST	375,796,160
2101	SALARY	327,190,878
210101	SALARIES AND WAGES	327,190,878
21010101	SALARY	327,190,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,605,282
210201	ALLOWANCES	7,706,422
21020101	NON REGULAR ALLOWANCES	7,706,422
210202	SOCIAL CONTRIBUTIONS	40,898,860
21020201	NHIS	16,359,544
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,539,316
22	OTHER RECURRENT COSTS	151,353,967
2202	OVERHEAD COST	151,353,967
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	6,135,652
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	2,300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,295,652
22020205	WATER RATES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	29,141,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,121,416
22020307	DRUGS & MEDICAL SUPPLIES	3,600,000
22020309	UNIFORMS & OTHER CLOTHING	720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,125,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,000
22020402	MAINTENANCE OF OFFICE FURNITURE	945,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000
22020406	OTHER MAINTENANCE SERVICES	870,000
22020408	MAINTENANCE OF SEA BOATS	900,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	21,260,000
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,880,000
22020606	CLEANING AND FUMIGATION SERVICES	5,880,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,700,000

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,500,000
22020704	ENGINEERING SERVICES	400,000
22020705	ARCHITECTURAL SERVICES	200,000
22020706	SURVEYING SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	3,888,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,488,000
220209	FINANCIAL CHARGES - GENERAL	6,663,899
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,019
22020902	INSURANCE PREMIUM	6,453,880
220210	MISCELLANEOUS	41,440,000
22021001	REFRESHMENT & MEALS	2,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	23,440,000
22021003	PUBLICITY & ADVERTISEMENTS	2,440,000
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,000
22021009	SPORTING ACTIVITIES	1,680,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
23	CAPITAL EXPENDITURE	85,541,730
2301	FIXED ASSETS PURCHASED	65,541,730
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,541,730
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,541,730
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	375,796,160
	TOTAL OVERHEAD	151,353,967
	TOTAL RECURRENT	527,150,127
	TOTAL CAPITAL	85,541,730
	TOTAL ALLOCATION	612,691,857

0517018022 FEDERAL POLYTECHNIC BONNY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114215	PURCHASE OF SEABOAT	ONGOING	30,000,000
ERGP23114222	PURCHASE OF COMPUTER	ONGOING	10,000,000
ERGP25107967	REHABILITATION/REPAIRS OF MEDICAL/HEALTH CENTRE	ONGOING	10,000,000
ERGP27108176	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	15,541,730

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3108159	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	20,000,000



0517018023 FEDERAL POLYTECHNIC UKANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	479,162,383
21	PERSONNEL COST	228,821,819
2101	SALARY	205,122,194
210101	SALARIES AND WAGES	205,122,194
21010101	SALARY	205,122,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,699,625
210202	SOCIAL CONTRIBUTIONS	23,699,625
21020201	NHIS	9,479,850
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,219,775
22	OTHER RECURRENT COSTS	37,482,085
2202	OVERHEAD COST	37,482,085
220201	TRAVEL & TRANSPORT - GENERAL	1,646,920
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,430
220202	UTILITIES - GENERAL	2,172,519
22020201	ELECTRICITY CHARGES	700,817
22020202	TELEPHONE CHARGES	770,885
22020203	INTERNET ACCESS CHARGES	700,817
220203	MATERIALS & SUPPLIES - GENERAL	1,917,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,024,945
22020303	NEWSPAPERS	164,692
22020305	PRINTING OF NON SECURITY DOCUMENTS	219,233
22020309	UNIFORMS & OTHER CLOTHING	87,821
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	420,490
220204	MAINTENANCE SERVICES - GENERAL	6,039,290
22020402	MAINTENANCE OF OFFICE FURNITURE	420,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,408
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	359,169
22020405	MAINTENANCE OF PLANTS/GENERATORS	704,321
22020406	OTHER MAINTENANCE SERVICES	4,204,902
220205	TRAINING - GENERAL	425,162
22020501	LOCAL TRAINING	425,162
220206	OTHER SERVICES - GENERAL	4,905,719
22020601	SECURITY CHARGES	2,803,268
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,102,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,190,054
22020701	FINANCIAL CONSULTING	730,018
22020703	LEGAL SERVICES	438,011
22020708	MEDICAL CONSULTING	1,022,025
220208	FUEL & LUBRICANTS - GENERAL	3,504,136
22020801	MOTOR VEHICLE FUEL COST	525,664
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,226,430
22020803	PLANT / GENERATOR FUEL COST	1,752,042
220210	MISCELLANEOUS	14,681,104
22021001	REFRESHMENT & MEALS	164,692
22021003	PUBLICITY & ADVERTISEMENTS	45,794



0517018023 FEDERAL POLYTECHNIC UKANA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		43,801
22021007	WELFARE PACKAGES		204,405
22021009	SPORTING ACTIVITIES		206,073
22021010	DIRECT TEACHING & LABORATORY COST		14,016,339
23	CAPITAL EXPENDITURE		212,858,479
2301	FIXED ASSETS PURCHASED		1,258,981
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,258,981
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,258,981
2302	CONSTRUCTION / PROVISION		208,733,367
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		208,733,367
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		87,223,979
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		40,311,954
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		49,130,774
23020114	CONSTRUCTION / PROVISION OF ROADS		14,866,561
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		17,200,099
2305	OTHER CAPITAL PROJECTS		2,866,131
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,866,131
23050101	RESEARCH AND DEVELOPMENT		2,866,131
	TOTAL PERSONNEL		228,821,819
	TOTAL OVERHEAD		37,482,085
	TOTAL RECURRENT		266,303,904
	TOTAL CAPITAL		212,858,479
	TOTAL ALLOCATION		479,162,383
0517018023 FEDERAL POLYTECHNIC UKANA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103658	CONSTRUCTION OF 1 NO LIBRARY COMPLEX WITH SIX (6) OFFICES	ONGOING	49,130,774
ERGP23103673	CONSTRUCTION OF 1 KM ACCESS ROAD WITH DRAINAGES	ONGOING	14,866,561
ERGP23103689	CONSTRUCTION OF 1 NO HEALTH CENTRE COMPLEX WITH 4 OFFICES AND 1 NO LABORARY	ONGOING	40,311,954
ERGP23103692	CONSTRUCTION OF 1 STOREY BUILDING OF FEMALE HOSTEL WITH 60 BED SPACES	ONGOING	17,200,099
ERGP23103696	TRAINING OF 60 NUNBER TEACHING AND NON TEACHING STAFFS	ONGOING	2,866,131
ERGP23103699	PROVISION OF 100 NOS OF LIBRARY BOOKS	ONGOING	1,258,981
ERGP23115126	COMPLETION OF ON-GOING SKILLS ACQUISITIONS CENTRE AT FEDERAL POLYTECHNIC UKANA	ONGOING	56,223,979
ERGP23123157	CONTRUCTION OF GATEHOUSE AND PERIMETRE FENCING	NEW	15,000,000
ERGP23123158	PURCHASES OF 2 SALOON CARS	NEW	12,000,000
ERGP29123159	ICT EQUIPMENT AND INTERNET SUBSCRIPTION	NEW	4,000,000



0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	352,511,750
21	PERSONNEL COST	236,457,309
2101	SALARY	213,940,201
210101	SALARIES AND WAGES	213,940,201
21010101	SALARY	213,940,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,517,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	22,397,108
21020201	NHIS	8,958,843
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,438,265
22	OTHER RECURRENT COSTS	37,482,081
2202	OVERHEAD COST	37,232,081
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	2,101,481
22020201	ELECTRICITY CHARGES	1,501,481
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	8,232,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	212,600
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	750,000
22020501	LOCAL TRAINING	750,000
220206	OTHER SERVICES - GENERAL	2,900,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	500,000



0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE		
CODE	LINE ITEM	AMOUNT
22020705	ARCHITECTURAL SERVICES	500,000
22020706	SURVEYING SERVICES	500,000
22020708	MEDICAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,950,000
22020801	MOTOR VEHICLE FUEL COST	1,250,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	548,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	298,000
22020902	INSURANCE PREMIUM	250,000
220210	MISCELLANEOUS	7,450,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	500,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
2204	GRANTS AND CONTRIBUTIONS	250,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	250,000
23	CAPITAL EXPENDITURE	78,572,360
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	53,572,360
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,572,360
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	31,572,360
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	236,457,309
	TOTAL OVERHEAD	37,482,081
	TOTAL RECURRENT	273,939,390
	TOTAL CAPITAL	78,572,360
	TOTAL ALLOCATION	352,511,750

0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126081	CONSTRUCTION OF ROADS/ DRAINAGE AND WALKWAYS	NEW	10,000,000
ERGP23126036	CONSTRUCTION OF SCHOOL OF ENGINEERING LIBRARY	NEW	22,000,000
ERGP23126046	CONSTRUCTION OF LECTURE/CLASSROOMS	NEW	5,000,000
ERGP23126059	CONSTRUCTION AND EXTERNAL WORKS ON OFFICE AND WORKSHOP BUILDING	NEW	4,572,360
ERGP23126085	CONSTRUCTION AND PROVISION OF ELECTRICITY	NEW	3,000,000
ERGP23126088	GATE HOUSE AND FENCING OF THE PERMANENT SITE	NEW	5,000,000

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126739	PURCHASE OF MOTOR VEHICLE	NEW	20,000,000
ERGP23126766	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	NEW	5,000,000
ERGP28126090	CONSTRUCTION /PROVISION OF WATER FACILITIES	NEW	4,000,000



0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,628,701
21	PERSONNEL COST	369,986,314
2101	SALARY	326,930,737
210101	SALARIES AND WAGES	326,930,737
21010101	SALARY	326,930,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,055,577
210201	ALLOWANCES	4,175,738
21020101	NON REGULAR ALLOWANCES	4,175,738
210202	SOCIAL CONTRIBUTIONS	38,879,839
21020201	NHIS	15,551,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,327,903
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	18,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	3,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	12,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	100,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000
220204	MAINTENANCE SERVICES - GENERAL	6,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	5,300,000
22020601	SECURITY CHARGES	4,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
22020706	SURVEYING SERVICES	150,000



0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	38,100,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	272,642,387
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	202,642,387
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,642,387
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	130,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,642,387
	TOTAL PERSONNEL	369,986,314
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	469,986,314
	TOTAL CAPITAL	272,642,387
	TOTAL ALLOCATION	742,628,701

0517018025		FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105108	CONSTRUCTION OF LIBRARY(INCLUDING HARD AND SOFT FURNITURE)	ONGOING	130,000,000
ERGP23105148	PROCUREMENT OF EQUIPMENT/ TOOLS FOR WORKSHOPS STUDIO & LABORATORIES FOR SCHOOLS OF ENGINEERING, APPLIED SCIENCES & ENVIRONMENTAL SCIENCE.	ONGOING	40,000,000
ERGP23126313	PROCUREMENT OF MOTOR VEHICLE	NEW	30,000,000
ERGP28128875	WATER RETICULATION	NEW	30,000,000
ERGP29105138	CONSTRUCTION/PROVISION OF 500 SEATER ICT COMPLEX INCLUDING COMPUTERS & OTHER FACILITIES	ONGOING	42,642,387



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,204,934,574
21	PERSONNEL COST		2,095,327,442
2101	SALARY		1,857,036,421
210101	SALARIES AND WAGES		1,857,036,421
21010101	SALARY		1,857,036,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		238,291,021
210201	ALLOWANCES		7,545,684
21020101	NON REGULAR ALLOWANCES		7,545,684
210202	SOCIAL CONTRIBUTIONS		230,745,337
21020201	NHIS		92,298,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		138,447,202
22	OTHER RECURRENT COSTS		61,628,282
2202	OVERHEAD COST		61,628,282
220201	TRAVEL & TRANSPORT - GENERAL		22,318,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,318,688
220202	UTILITIES - GENERAL		2,707,370
22020201	ELECTRICITY CHARGES		2,707,370
220203	MATERIALS & SUPPLIES - GENERAL		1,320,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,320,000
220206	OTHER SERVICES - GENERAL		27,058,224
22020606	CLEANING AND FUMIGATION SERVICES		27,058,224
220208	FUEL & LUBRICANTS - GENERAL		8,224,000
22020803	PLANT / GENERATOR FUEL COST		8,224,000
23	CAPITAL EXPENDITURE		47,978,850
2301	FIXED ASSETS PURCHASED		23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		23,000,000
23010105	PURCHASE OF MOTOR VEHICLES		23,000,000
2302	CONSTRUCTION / PROVISION		24,978,850
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,978,850
23020114	CONSTRUCTION / PROVISION OF ROADS		24,978,850
	TOTAL PERSONNEL		2,095,327,442
	TOTAL OVERHEAD		61,628,282
	TOTAL RECURRENT		2,156,955,724
	TOTAL CAPITAL		47,978,850
	TOTAL ALLOCATION		2,204,934,574
0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113872	CONSTRUCTION OF 2KM ROAD, CULVERTS, DRAINAGE CHANNELS AND INTERLOCKING PAVEMENTS FOR CAR PARKS FROM NEW SCHOOL OF EDUCATION OFFICE - NEW OFFICE OF LANGUAGES - NEW SCHOOL OF VOCATIONAL EDUCATION OFFICE - COLLEGE BAKERY - CEDEP JUNCTION - NEW SCHOOL OF ARTS & SOCIAL SCIENCES THEATRE - SCHOOL OF LANGUAGES THEATRE - MICRO-TEACHING LABORATORY - BACK OF OLD SOS BUILDING	ONGOING	24,978,850
ERGP23124314	PROCUREMENT OF 1 NOS UTILITY VEHICLE (SUV)	NEW	23,000,000



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,758,598,490
21	PERSONNEL COST	1,657,935,049
2101	SALARY	1,432,711,107
210101	SALARIES AND WAGES	1,432,711,107
21010101	SALARY	1,432,711,107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	225,223,942
210201	ALLOWANCES	1,208,772
21020101	NON REGULAR ALLOWANCES	1,208,772
210202	SOCIAL CONTRIBUTIONS	224,015,170
21020201	NHIS	89,606,068
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	134,409,102
22	OTHER RECURRENT COSTS	54,980,730
2202	OVERHEAD COST	54,980,730
220201	TRAVEL & TRANSPORT - GENERAL	5,534,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	534,800
220202	UTILITIES - GENERAL	5,480,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	880,000
22020205	WATER RATES	1,300,000
220203	MATERIALS & SUPPLIES - GENERAL	11,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	250,000
220205	TRAINING - GENERAL	1,995,900
22020501	LOCAL TRAINING	1,995,900
220206	OTHER SERVICES - GENERAL	2,600,000
22020601	SECURITY CHARGES	400,000
22020604	RESIDENTIAL RENT	700,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,750,000
22020701	FINANCIAL CONSULTING	1,800,000



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,500,000
22020704	ENGINEERING SERVICES		450,000
220208	FUEL & LUBRICANTS - GENERAL		8,350,000
22020801	MOTOR VEHICLE FUEL COST		3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		3,000,000
22020806	COOKING GAS/FUEL COST		350,000
220210	MISCELLANEOUS		9,270,030
22021001	REFRESHMENT & MEALS		440,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000
22021004	MEDICAL EXPENSES		200,000
22021006	POSTAGES & COURIER SERVICES		20,030
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		6,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		70,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		40,000
22021013	PROMOTION (SERVICE WIDE)		50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		300,000
22021016	SERVICOM		50,000
23	CAPITAL EXPENDITURE		45,682,711
2301	FIXED ASSETS PURCHASED		17,716,553
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,716,553
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		17,716,553
2302	CONSTRUCTION / PROVISION		27,966,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,966,158
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		27,966,158
	TOTAL PERSONNEL		1,657,935,049
	TOTAL OVERHEAD		54,980,730
	TOTAL RECURRENT		1,712,915,779
	TOTAL CAPITAL		45,682,711
	TOTAL ALLOCATION		1,758,598,490
0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111095	CONSTRUCTION OF 3 STOREY CLASSROOMS AND OFFICES BLOCK	ONGOING	17,716,553
ERGP27111070	CONSTRUCTION OF TECHNICAL RESEARCHERS' RESIDENCE	ONGOING	14,495,361
ERGP27111085	CONSTRUCTION OF SIWES OFFICE BLOCK.	ONGOING	8,052,979
ERGP27111104	PROCUREMENT OF INSTRUCTIONAL MATERIALS	ONGOING	5,417,818



0517019003 FEDERAL COLLEGE OF EDUCATION ASABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,160,090,261
21	PERSONNEL COST		2,028,419,023
2101	SALARY		1,803,195,081
210101	SALARIES AND WAGES		1,803,195,081
21010101	SALARY		1,803,195,081
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		225,223,942
210201	ALLOWANCES		1,208,772
21020101	NON REGULAR ALLOWANCES		1,208,772
210202	SOCIAL CONTRIBUTIONS		224,015,170
21020201	NHIS		89,606,068
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		134,409,102
22	OTHER RECURRENT COSTS		77,935,550
2202	OVERHEAD COST		77,935,550
220201	TRAVEL & TRANSPORT - GENERAL		22,379,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,259,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		120,000
220202	UTILITIES - GENERAL		36,180,000
22020201	ELECTRICITY CHARGES		36,000,000
22020203	INTERNET ACCESS CHARGES		180,000
220203	MATERIALS & SUPPLIES - GENERAL		4,928,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,308,200
22020303	NEWSPAPERS		120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
220204	MAINTENANCE SERVICES - GENERAL		11,949,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,267,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,682,800
220206	OTHER SERVICES - GENERAL		500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		500,000
220208	FUEL & LUBRICANTS - GENERAL		543,750
22020801	MOTOR VEHICLE FUEL COST		543,750
220210	MISCELLANEOUS		1,454,500
22021003	PUBLICITY & ADVERTISEMENTS		1,360,000
22021006	POSTAGES & COURIER SERVICES		94,500
23	CAPITAL EXPENDITURE		53,735,688
2302	CONSTRUCTION / PROVISION		53,735,688
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,735,688
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,735,688
	TOTAL PERSONNEL		2,028,419,023
	TOTAL OVERHEAD		77,935,550
	TOTAL RECURRENT		2,106,354,573
	TOTAL CAPITAL		53,735,688
	TOTAL ALLOCATION		2,160,090,261

0517019003 FEDERAL COLLEGE OF EDUCATION ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125810	CONSTRUCTION OF 1-STOREY STUDENTS HOSTEL (PHASE II)	ONGOING	8,284,860

**0517019003****FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125818	CONSTRUCTION OF 3-STOREY ADMINISTRATIVE BUILDING (PHASE III)	ONGOING	31,831,536
ERGP27125822	CONSTRUCTION OF COLLEGE MAIN STORE	NEW	8,618,550
ERGP27125827	DESIGN AND PRODUCTION OF COLLEGE PERMANENT SITE MASTER PLAN	NEW	5,000,742



0517019004 FEDERAL COLLEGE OF EDUCATION BICHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,912,096,319
21	PERSONNEL COST	1,806,004,338
2101	SALARY	1,613,255,164
210101	SALARIES AND WAGES	1,613,255,164
21010101	SALARY	1,613,255,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,749,174
210201	ALLOWANCES	10,735,994
21020101	NON REGULAR ALLOWANCES	10,735,994
210202	SOCIAL CONTRIBUTIONS	182,013,180
21020201	NHIS	72,805,272
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109,207,908
22	OTHER RECURRENT COSTS	49,135,101
2202	OVERHEAD COST	49,135,101
220201	TRAVEL & TRANSPORT - GENERAL	8,751,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,167,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,584,000
220202	UTILITIES - GENERAL	4,013,363
22020201	ELECTRICITY CHARGES	3,163,363
22020205	WATER RATES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	5,273,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,666,000
22020303	NEWSPAPERS	832,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,530,000
22020306	PRINTING OF SECURITY DOCUMENTS	420,000
22020307	DRUGS & MEDICAL SUPPLIES	825,000
220204	MAINTENANCE SERVICES - GENERAL	4,997,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,092,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,440,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,130,000
220205	TRAINING - GENERAL	1,485,000
22020501	LOCAL TRAINING	1,485,000
220206	OTHER SERVICES - GENERAL	1,560,000
22020601	SECURITY CHARGES	1,560,000
220208	FUEL & LUBRICANTS - GENERAL	6,686,160
22020801	MOTOR VEHICLE FUEL COST	1,740,000
22020803	PLANT / GENERATOR FUEL COST	4,946,160
220209	FINANCIAL CHARGES - GENERAL	1,333,250
22020902	INSURANCE PREMIUM	1,333,250
220210	MISCELLANEOUS	15,035,760
22021001	REFRESHMENT & MEALS	370,800
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000
22021006	POSTAGES & COURIER SERVICES	216,000
22021007	WELFARE PACKAGES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	9,348,960

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	56,956,880
2303	REHABILITATION / REPAIRS	56,956,880
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,956,880
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	56,956,880
	TOTAL PERSONNEL	1,806,004,338
	TOTAL OVERHEAD	49,135,101
	TOTAL RECURRENT	1,855,139,439
	TOTAL CAPITAL	56,956,880
	TOTAL ALLOCATION	1,912,096,319

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125851	RENOVATION OF STUDENTS HOSTELS	NEW	17,087,064
ERGP23125855	RENOVATION OF SCIENCE COMPLEX	NEW	39,869,816



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,206,954,978
21	PERSONNEL COST	2,108,905,984
2101	SALARY	1,882,289,289
210101	SALARIES AND WAGES	1,882,289,289
21010101	SALARY	1,882,289,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,616,695
210201	ALLOWANCES	1,078,000
21020101	NON REGULAR ALLOWANCES	1,078,000
210202	SOCIAL CONTRIBUTIONS	225,538,695
21020201	NHIS	90,215,478
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	135,323,217
22	OTHER RECURRENT COSTS	52,192,019
2202	OVERHEAD COST	52,192,019
220201	TRAVEL & TRANSPORT - GENERAL	1,150,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,008
220202	UTILITIES - GENERAL	4,705,481
22020201	ELECTRICITY CHARGES	1,999,996
22020202	TELEPHONE CHARGES	237,600
22020203	INTERNET ACCESS CHARGES	524,833
22020204	SATELLITE BROADCASTING ACCESS CHARGES	174,941
22020205	WATER RATES	1,768,111
220203	MATERIALS & SUPPLIES - GENERAL	10,904,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	700,000
22020303	NEWSPAPERS	840,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	1,399,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,049,666
22020309	UNIFORMS & OTHER CLOTHING	3,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,898
220204	MAINTENANCE SERVICES - GENERAL	6,188,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	664,789
22020402	MAINTENANCE OF OFFICE FURNITURE	1,049,664
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,249,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,249,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	900,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	174,944
220205	TRAINING - GENERAL	1,049,666
22020501	LOCAL TRAINING	1,049,666
220206	OTHER SERVICES - GENERAL	699,778
22020605	SECURITY VOTE (INCLUDING OPERATION)	699,778
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,034,499
22020702	INFORMATION TECHNOLOGY CONSULTING	1,049,662



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE			
CODE	LINE ITEM	AMOUNT	
22020703	LEGAL SERVICES	700,000	
22020705	ARCHITECTURAL SERVICES	524,830	
22020706	SURVEYING SERVICES	410,118	
22020708	MEDICAL CONSULTING	349,889	
220208	FUEL & LUBRICANTS - GENERAL	1,969,738	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720,000	
22020803	PLANT / GENERATOR FUEL COST	550,000	
22020806	COOKING GAS/FUEL COST	699,738	
220210	MISCELLANEOUS	22,490,445	
22021001	REFRESHMENT & MEALS	629,800	
22021003	PUBLICITY & ADVERTISEMENTS	419,856	
22021004	MEDICAL EXPENSES	700,000	
22021006	POSTAGES & COURIER SERVICES	456,000	
22021009	SPORTING ACTIVITIES	664,789	
22021010	DIRECT TEACHING & LABORATORY COST	19,440,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,000	
23	CAPITAL EXPENDITURE	45,856,975	
2302	CONSTRUCTION / PROVISION	45,856,975	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,856,975	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,856,975	
	TOTAL PERSONNEL	2,108,905,984	
	TOTAL OVERHEAD	52,192,019	
	TOTAL RECURRENT	2,161,098,003	
	TOTAL CAPITAL	45,856,975	
	TOTAL ALLOCATION	2,206,954,978	
0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104967	COMPLETION OF AGRIC COMPLEX	ONGOING	45,856,975



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,326,872,794
21	PERSONNEL COST	1,217,512,517
2101	SALARY	1,082,141,289
210101	SALARIES AND WAGES	1,082,141,289
21010101	SALARY	1,082,141,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,371,228
210201	ALLOWANCES	1,487,783
21020101	NON REGULAR ALLOWANCES	1,487,783
210202	SOCIAL CONTRIBUTIONS	133,883,445
21020201	NHIS	53,553,378
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,330,067
22	OTHER RECURRENT COSTS	63,045,901
2202	OVERHEAD COST	63,045,901
220201	TRAVEL & TRANSPORT - GENERAL	3,035,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,167,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,868,027
220202	UTILITIES - GENERAL	5,650,781
22020201	ELECTRICITY CHARGES	3,736,053
22020202	TELEPHONE CHARGES	420,306
22020203	INTERNET ACCESS CHARGES	326,905
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,510
22020205	WATER RATES	467,007
220203	MATERIALS & SUPPLIES - GENERAL	10,834,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,868,027
22020302	BOOKS	1,401,020
22020303	NEWSPAPERS	560,408
22020304	MAGAZINES & PERIODICALS	700,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	793,911
22020306	PRINTING OF SECURITY DOCUMENTS	467,007
22020307	DRUGS & MEDICAL SUPPLIES	934,013
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,167,517
22020309	UNIFORMS & OTHER CLOTHING	1,634,523
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,307,619
220204	MAINTENANCE SERVICES - GENERAL	14,010,201
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,802,040
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,203,060
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,868,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,020
22020406	OTHER MAINTENANCE SERVICES	1,167,517
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,167,517
220205	TRAINING - GENERAL	1,027,415
22020501	LOCAL TRAINING	1,027,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,946,206
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,517
22020703	LEGAL SERVICES	934,013



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		1,144,166
22020706	SURVEYING SERVICES		700,510
220208	FUEL & LUBRICANTS - GENERAL		5,137,073
22020801	MOTOR VEHICLE FUEL COST		1,634,523
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,307,619
22020803	PLANT / GENERATOR FUEL COST		1,634,523
22020806	COOKING GAS/FUEL COST		560,408
220209	FINANCIAL CHARGES - GENERAL		6,024,386
22020901	BANK CHARGES (OTHER THAN INTEREST)		420,306
22020902	INSURANCE PREMIUM		5,604,080
220210	MISCELLANEOUS		13,379,740
22021001	REFRESHMENT & MEALS		1,307,619
22021003	PUBLICITY & ADVERTISEMENTS		1,634,523
22021004	MEDICAL EXPENSES		1,464,066
22021006	POSTAGES & COURIER SERVICES		443,656
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,401,020
22021009	SPORTING ACTIVITIES		1,214,217
22021010	DIRECT TEACHING & LABORATORY COST		4,770,473
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		583,758
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		560,408
23	CAPITAL EXPENDITURE		46,314,376
2301	FIXED ASSETS PURCHASED		17,765,845
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,765,845
23010105	PURCHASE OF MOTOR VEHICLES		17,765,845
2302	CONSTRUCTION / PROVISION		25,729,493
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,729,493
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,729,493
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		14,000,000
2303	REHABILITATION / REPAIRS		2,819,038
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,819,038
23030103	REHABILITATION / REPAIRS - HOUSING		2,819,038
	TOTAL PERSONNEL		1,217,512,517
	TOTAL OVERHEAD		63,045,901
	TOTAL RECURRENT		1,280,558,418
	TOTAL CAPITAL		46,314,376
	TOTAL ALLOCATION		1,326,872,794
0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10124937	PROCUREMENT OF TRANSFORMER	NEW	14,000,000
ERGP23124931	PURCHASE OF MOTOR VEHICLE	NEW	17,765,845
ERGP27124897	COMPLETION OF SCHOOL OF EDUCATION	NEW	11,729,493
ERGP27124902	RENOVATION OF LIVING EXPERIENCE FLAT	NEW	2,819,038



0517019007 FEDERAL COLLEGE OF EDUCATION KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,447,780,211
21	PERSONNEL COST	2,297,116,312
2101	SALARY	2,047,758,620
210101	SALARIES AND WAGES	2,047,758,620
21010101	SALARY	2,047,758,620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,357,692
210201	ALLOWANCES	3,022,080
21020101	NON REGULAR ALLOWANCES	3,022,080
210202	SOCIAL CONTRIBUTIONS	246,335,612
21020201	NHIS	98,534,245
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	147,801,367
22	OTHER RECURRENT COSTS	73,120,101
2202	OVERHEAD COST	73,120,101
220201	TRAVEL & TRANSPORT - GENERAL	8,554,934
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,313,205
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,241,729
220202	UTILITIES - GENERAL	10,587,647
22020201	ELECTRICITY CHARGES	8,794,120
22020202	TELEPHONE CHARGES	96,426
22020203	INTERNET ACCESS CHARGES	1,118,544
22020205	WATER RATES	578,557
220203	MATERIALS & SUPPLIES - GENERAL	13,257,688
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,862,834
22020302	BOOKS	96,426
22020303	NEWSPAPERS	462,846
22020304	MAGAZINES & PERIODICALS	115,711
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,820,575
22020307	DRUGS & MEDICAL SUPPLIES	3,191,708
22020308	FIELD & CAMPING MATERIALS SUPPLIES	482,131
22020309	UNIFORMS & OTHER CLOTHING	236,244
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,989,213
220204	MAINTENANCE SERVICES - GENERAL	6,205,027
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,313,807
22020402	MAINTENANCE OF OFFICE FURNITURE	192,852
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	783,463
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	462,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,024,951
22020406	OTHER MAINTENANCE SERVICES	1,427,108
220206	OTHER SERVICES - GENERAL	4,758,634
22020606	CLEANING AND FUMIGATION SERVICES	4,758,634
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	723,197
22020701	FINANCIAL CONSULTING	385,705
22020703	LEGAL SERVICES	337,492
220208	FUEL & LUBRICANTS - GENERAL	4,481,892
22020801	MOTOR VEHICLE FUEL COST	3,278,492
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	57,856



0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,145,544
220209	FINANCIAL CHARGES - GENERAL		385,705
22020901	BANK CHARGES (OTHER THAN INTEREST)		144,639
22020902	INSURANCE PREMIUM		241,066
220210	MISCELLANEOUS		24,165,377
22021001	REFRESHMENT & MEALS		867,836
22021002	HONORARIUM & SITTING ALLOWANCE		1,677,816
22021003	PUBLICITY & ADVERTISEMENTS		241,066
22021006	POSTAGES & COURIER SERVICES		86,784
22021007	WELFARE PACKAGES		4,253,361
22021009	SPORTING ACTIVITIES		337,492
22021010	DIRECT TEACHING & LABORATORY COST		14,242,153
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,410,656
22021016	SERVICOM		48,213
23	CAPITAL EXPENDITURE		77,543,798
2301	FIXED ASSETS PURCHASED		53,384,862
230101	PURCHASE OF FIXED ASSETS - GENERAL		53,384,862
23010105	PURCHASE OF MOTOR VEHICLES		16,105,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		37,278,905
2303	REHABILITATION / REPAIRS		24,158,936
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,158,936
23030103	REHABILITATION / REPAIRS - HOUSING		16,105,957
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,052,979
	TOTAL PERSONNEL		2,297,116,312
	TOTAL OVERHEAD		73,120,101
	TOTAL RECURRENT		2,370,236,413
	TOTAL CAPITAL		77,543,798
	TOTAL ALLOCATION		2,447,780,211
0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126746	PURCHASE OF UTILITY VEHICLES	NEW	16,105,957
ERGP23126796	PURCHASE OF TEACHING/LEARNING AID AND EQUIPMENT	NEW	20,132,447
ERGP23126804	PURCHASE OF TEACHING/LEARNING AID AND EQUIPMENT	ONGOING	17,146,458
ERGP23126809	REHABILITATION/REPAIRS OF HOUSING	ONGOING	16,105,957
ERGP23126814	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	8,052,979



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,551,807,379
21	PERSONNEL COST		1,456,013,374
2101	SALARY		1,295,464,524
210101	SALARIES AND WAGES		1,295,464,524
21010101	SALARY		1,295,464,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		160,548,850
210202	SOCIAL CONTRIBUTIONS		160,548,850
21020201	NHIS		64,219,540
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		96,329,310
22	OTHER RECURRENT COSTS		54,442,236
2202	OVERHEAD COST		54,442,236
220201	TRAVEL & TRANSPORT - GENERAL		5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,500,000
220202	UTILITIES - GENERAL		38,100,000
22020201	ELECTRICITY CHARGES		36,000,000
22020205	WATER RATES		2,100,000
220203	MATERIALS & SUPPLIES - GENERAL		7,502,236
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,502,236
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		340,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		340,000
220208	FUEL & LUBRICANTS - GENERAL		3,000,000
22020801	MOTOR VEHICLE FUEL COST		3,000,000
23	CAPITAL EXPENDITURE		41,351,769
2302	CONSTRUCTION / PROVISION		41,351,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,351,769
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		41,351,769
	TOTAL PERSONNEL		1,456,013,374
	TOTAL OVERHEAD		54,442,236
	TOTAL RECURRENT		1,510,455,610
	TOTAL CAPITAL		41,351,769
	TOTAL ALLOCATION		1,551,807,379
0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115125	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	ONGOING	41,351,769



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,785,476,412
21	PERSONNEL COST		1,676,594,469
2101	SALARY		1,490,896,609
210101	SALARIES AND WAGES		1,490,896,609
21010101	SALARY		1,490,896,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		185,697,860
210201	ALLOWANCES		720,000
21020101	NON REGULAR ALLOWANCES		720,000
210202	SOCIAL CONTRIBUTIONS		184,977,860
21020201	NHIS		73,991,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		110,986,716
22	OTHER RECURRENT COSTS		54,100,000
2202	OVERHEAD COST		54,100,000
220201	TRAVEL & TRANSPORT - GENERAL		17,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,700,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		14,000,000
22020203	INTERNET ACCESS CHARGES		6,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220210	MISCELLANEOUS		12,000,000
22021010	DIRECT TEACHING & LABORATORY COST		12,000,000
23	CAPITAL EXPENDITURE		54,781,943
2302	CONSTRUCTION / PROVISION		54,781,943
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,781,943
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		54,781,943
	TOTAL PERSONNEL		1,676,594,469
	TOTAL OVERHEAD		54,100,000
	TOTAL RECURRENT		1,730,694,469
	TOTAL CAPITAL		54,781,943
	TOTAL ALLOCATION		1,785,476,412
0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114533	CONSTRUCTION OF PERIMETER FENCE WITH FURNISHED GATE HOUSE	ONGOING	54,781,943



0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,675,830,003
21	PERSONNEL COST	2,524,986,357
2101	SALARY	2,241,396,083
210101	SALARIES AND WAGES	2,241,396,083
21010101	SALARY	2,241,396,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	283,590,274
210201	ALLOWANCES	20,562,662
21020101	NON REGULAR ALLOWANCES	20,562,662
210202	SOCIAL CONTRIBUTIONS	263,027,612
21020201	NHIS	105,211,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	157,816,567
22	OTHER RECURRENT COSTS	106,056,200
2202	OVERHEAD COST	106,056,200
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	4,456,200
22020201	ELECTRICITY CHARGES	956,200
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	17,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020413	MAINTENANCE OF STREET LIGHTS	300,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY CHARGES	10,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,000,000



0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,300,000
22020701	FINANCIAL CONSULTING		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
22020703	LEGAL SERVICES		1,000,000
22020705	ARCHITECTURAL SERVICES		500,000
22020706	SURVEYING SERVICES		300,000
220208	FUEL & LUBRICANTS - GENERAL		15,500,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000
22020806	COOKING GAS/FUEL COST		500,000
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020902	INSURANCE PREMIUM		500,000
22020904	OTHER CRF BANK CHARGES		500,000
220210	MISCELLANEOUS		26,400,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021004	MEDICAL EXPENSES		800,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021009	SPORTING ACTIVITIES		5,000,000
22021010	DIRECT TEACHING & LABORATORY COST		8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		44,787,446
2302	CONSTRUCTION / PROVISION		24,787,446
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,787,446
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,787,446
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
	TOTAL PERSONNEL		2,524,986,357
	TOTAL OVERHEAD		106,056,200
	TOTAL RECURRENT		2,631,042,557
	TOTAL CAPITAL		44,787,446
	TOTAL ALLOCATION		2,675,830,003
0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23100782	REHABILITATION OF CLASSROOMS BLOCK/LABORATORIES WITH STAFF OFFICES	ONGOING	20,000,000
ERGP23124439	COMPLETION OF ON-GOING 1 NO 5 BLOCKS OF 6 CLASSROOMS AT MAIN CAMPUS	ONGOING	20,000,000
ERGP23124440	COMPLETION OF FEMALE STUDENT HOSTEL AT BEBI CAMPUS	ONGOING	2,787,446
ERGP23124441	COMPLETION OF MALE STUDENT HOSTEL AT BEBI CAMPUS	ONGOING	2,000,000



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,398,808,222
21	PERSONNEL COST	2,245,305,964
2101	SALARY	1,995,244,604
210101	SALARIES AND WAGES	1,995,244,604
21010101	SALARY	1,995,244,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,061,360
210201	ALLOWANCES	2,040,000
21020101	NON REGULAR ALLOWANCES	2,040,000
210202	SOCIAL CONTRIBUTIONS	248,021,360
21020201	NHIS	99,208,544
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	148,812,816
22	OTHER RECURRENT COSTS	108,596,145
2202	OVERHEAD COST	108,596,145
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	22,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	35,596,145
22020601	SECURITY CHARGES	23,596,145
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
220210	MISCELLANEOUS	11,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	44,906,113
2302	CONSTRUCTION / PROVISION	15,720,768
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,720,768



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE			
CODE	LINE ITEM		AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,720,768
2303	REHABILITATION / REPAIRS		29,185,345
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		29,185,345
23030113	REHABILITATION / REPAIRS - ROADS		29,185,345
	TOTAL PERSONNEL		2,245,305,964
	TOTAL OVERHEAD		108,596,145
	TOTAL RECURRENT		2,353,902,109
	TOTAL CAPITAL		44,906,113
	TOTAL ALLOCATION		2,398,808,222
0517019011 FEDERAL COLLEGE OF EDUCATION OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10104881	SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLES AND STREET LIGHTS	ONGOING	15,720,768
ERGP23104870	PAYMENT OF OUTSTANDING VALUATION CERTIFICATES OF ONGOING PROJECTS	ONGOING	29,185,345



0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,645,397,427
21	PERSONNEL COST	2,537,723,221
2101	SALARY	2,217,670,646
210101	SALARIES AND WAGES	2,217,670,646
21010101	SALARY	2,217,670,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	320,052,575
210201	ALLOWANCES	44,227,960
21020101	NON REGULAR ALLOWANCES	44,227,960
210202	SOCIAL CONTRIBUTIONS	275,824,615
21020201	NHIS	110,329,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	165,494,769
22	OTHER RECURRENT COSTS	61,031,550
2202	OVERHEAD COST	61,031,550
220201	TRAVEL & TRANSPORT - GENERAL	12,075,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,075,550
220202	UTILITIES - GENERAL	3,806,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,206,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220206	OTHER SERVICES - GENERAL	3,600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000



0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		13,650,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,200,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		150,000
22021007	WELFARE PACKAGES		2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,700,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		400,000
23	CAPITAL EXPENDITURE		46,642,656
2301	FIXED ASSETS PURCHASED		5,722,899
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,722,899
23010105	PURCHASE OF MOTOR VEHICLES		5,722,899
2302	CONSTRUCTION / PROVISION		25,724,687
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,724,687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,724,687
2303	REHABILITATION / REPAIRS		15,195,070
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,195,070
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		15,195,070
	TOTAL PERSONNEL		2,537,723,221
	TOTAL OVERHEAD		61,031,550
	TOTAL RECURRENT		2,598,754,771
	TOTAL CAPITAL		46,642,656
	TOTAL ALLOCATION		2,645,397,427
0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102647	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	15,000,000
ERGP23102650	RENOVATION/EQUIPMENT FOR GYMNASIUM FOR HEALTH AND PHYSICAL EDUCATION DEPARTMENT	ONGOING	15,195,070
ERGP23123901	PERIMETER FENCING OF THE COLLEGE IN PHASES	NEW	10,724,687
ERGP23123902	PROCUREMENT OF 3NO UTILITY VEHICLES	NEW	5,722,899



0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,649,890,111
21	PERSONNEL COST		2,496,530,759
2101	SALARY		2,208,685,797
210101	SALARIES AND WAGES		2,208,685,797
21010101	SALARY		2,208,685,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		287,844,962
210201	ALLOWANCES		13,143,453
21020101	NON REGULAR ALLOWANCES		13,143,453
210202	SOCIAL CONTRIBUTIONS		274,701,509
21020201	NHIS		109,880,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		164,820,905
22	OTHER RECURRENT COSTS		97,948,596
2202	OVERHEAD COST		97,948,596
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		20,000,000
220203	MATERIALS & SUPPLIES - GENERAL		7,948,596
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,948,596
220205	TRAINING - GENERAL		5,000,000
22020501	LOCAL TRAINING		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		25,000,000
22020803	PLANT / GENERATOR FUEL COST		25,000,000
220210	MISCELLANEOUS		30,000,000
22021010	DIRECT TEACHING & LABORATORY COST		30,000,000
23	CAPITAL EXPENDITURE		55,410,756
2302	CONSTRUCTION / PROVISION		55,410,756
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,410,756
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		55,410,756
	TOTAL PERSONNEL		2,496,530,759
	TOTAL OVERHEAD		97,948,596
	TOTAL RECURRENT		2,594,479,355
	TOTAL CAPITAL		55,410,756
	TOTAL ALLOCATION		2,649,890,111
0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106026	CONSTRUCTION OF A BLOCK OF 4-CLASSROOMS	ONGOING	15,453,324
ERGP23106080	CONSTRUCTION OF PERIMETER FENCE WING C	ONGOING	26,339,835
ERGP23124094	OUTSTANDING LIABILITIES ON COMPLETED PROJECTS	ONGOING	13,617,597



0517019014 FEDERAL COLLEGE OF EDUCATION OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,883,903,122
21	PERSONNEL COST	2,746,368,130
2101	SALARY	2,441,646,530
210101	SALARIES AND WAGES	2,441,646,530
21010101	SALARY	2,441,646,530
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	304,721,600
210201	ALLOWANCES	900,000
21020101	NON REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	303,821,600
21020201	NHIS	121,528,640
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	182,292,960
22	OTHER RECURRENT COSTS	91,707,872
2202	OVERHEAD COST	91,707,872
220201	TRAVEL & TRANSPORT - GENERAL	9,144,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,092,429
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,051,851
220202	UTILITIES - GENERAL	3,657,384
22020201	ELECTRICITY CHARGES	1,091,702
22020202	TELEPHONE CHARGES	291,121
22020203	INTERNET ACCESS CHARGES	112,991
22020206	SEWERAGE CHARGES	2,161,570
220203	MATERIALS & SUPPLIES - GENERAL	10,337,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,548,759
22020303	NEWSPAPERS	385,928
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,183,404
22020307	DRUGS & MEDICAL SUPPLIES	1,763,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,455,603
220204	MAINTENANCE SERVICES - GENERAL	9,044,349
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,729,256
22020402	MAINTENANCE OF OFFICE FURNITURE	268,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	909,752
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,980,875
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,455,603
22020410	MAINTENANCE OF ROADS AND BRIDGES	700,509
220205	TRAINING - GENERAL	3,326,575
22020501	LOCAL TRAINING	3,326,575
220206	OTHER SERVICES - GENERAL	19,539,894
22020601	SECURITY CHARGES	8,203,203
22020605	SECURITY VOTE (INCLUDING OPERATION)	240,174
22020606	CLEANING AND FUMIGATION SERVICES	11,096,517
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,131,001
22020701	FINANCIAL CONSULTING	3,639,007
22020702	INFORMATION TECHNOLOGY CONSULTING	209,243
22020703	LEGAL SERVICES	782,387
22020708	MEDICAL CONSULTING	500,364
220208	FUEL & LUBRICANTS - GENERAL	3,729,183



0517019014 FEDERAL COLLEGE OF EDUCATION OYO			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,783,114
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		180,786
22020803	PLANT / GENERATOR FUEL COST		1,765,283
220209	FINANCIAL CHARGES - GENERAL		6,103,256
22020901	BANK CHARGES (OTHER THAN INTEREST)		363,901
22020902	INSURANCE PREMIUM		5,739,355
220210	MISCELLANEOUS		21,694,575
22021001	REFRESHMENT & MEALS		1,364,628
22021002	HONORARIUM & SITTING ALLOWANCE		3,275,107
22021003	PUBLICITY & ADVERTISEMENTS		509,461
22021004	MEDICAL EXPENSES		1,455,603
22021006	POSTAGES & COURIER SERVICES		62,773
22021007	WELFARE PACKAGES		85,062
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,024,744
22021009	SPORTING ACTIVITIES		313,864
22021010	DIRECT TEACHING & LABORATORY COST		11,859,889
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		376,637
22021029	MONITORING ACTIVITIES & FOLLOW UP		750,545
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		616,262
23	CAPITAL EXPENDITURE		45,827,120
2301	FIXED ASSETS PURCHASED		6,037,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,037,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,037,500
2302	CONSTRUCTION / PROVISION		39,789,620
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,789,620
23020114	CONSTRUCTION / PROVISION OF ROADS		39,789,620
	TOTAL PERSONNEL		2,746,368,130
	TOTAL OVERHEAD		91,707,872
	TOTAL RECURRENT		2,838,076,002
	TOTAL CAPITAL		45,827,120
	TOTAL ALLOCATION		2,883,903,122
0517019014 FEDERAL COLLEGE OF EDUCATION OYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128440	CONSTRUCTION / PROVISION OF ROADS	ONGOING	39,789,620
ERGP23128437	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	6,037,500



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,330,187,622
21	PERSONNEL COST	2,194,656,059
2101	SALARY	1,951,235,800
210101	SALARIES AND WAGES	1,951,235,800
21010101	SALARY	1,951,235,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243,420,259
210201	ALLOWANCES	900,000
21020101	NON REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	242,520,259
21020201	NHIS	97,008,103
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145,512,156
22	OTHER RECURRENT COSTS	89,960,277
2202	OVERHEAD COST	89,960,277
220201	TRAVEL & TRANSPORT - GENERAL	8,490,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,490,277
220202	UTILITIES - GENERAL	9,700,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	19,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	300,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	200,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	7,000,000	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	
22020803	PLANT / GENERATOR FUEL COST	3,000,000	
22020806	COOKING GAS/FUEL COST	1,000,000	
220209	FINANCIAL CHARGES - GENERAL	7,500,000	
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	
22020902	INSURANCE PREMIUM	5,000,000	
220210	MISCELLANEOUS	12,970,000	
22021001	REFRESHMENT & MEALS	1,000,000	
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	500,000	
22021004	MEDICAL EXPENSES	200,000	
22021006	POSTAGES & COURIER SERVICES	170,000	
22021009	SPORTING ACTIVITIES	500,000	
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000	
22021029	MONITORING ACTIVITIES & FOLLOW UP	800,000	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	800,000	
23	CAPITAL EXPENDITURE	45,571,286	
2301	FIXED ASSETS PURCHASED	45,571,286	
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,571,286	
23010105	PURCHASE OF MOTOR VEHICLES	45,571,286	
	TOTAL PERSONNEL	2,194,656,059	
	TOTAL OVERHEAD	89,960,277	
	TOTAL RECURRENT	2,284,616,336	
	TOTAL CAPITAL	45,571,286	
	TOTAL ALLOCATION	2,330,187,622	
0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126895	PURCHASE OF 4 NO. TOYOTA COROLLA CARS	NEW	45,571,286



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,416,014,438
21	PERSONNEL COST	1,313,341,819
2101	SALARY	1,162,413,301
210101	SALARIES AND WAGES	1,162,413,301
21010101	SALARY	1,162,413,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,928,518
210201	ALLOWANCES	7,011,071
21020101	NON REGULAR ALLOWANCES	7,011,071
210202	SOCIAL CONTRIBUTIONS	143,917,447
21020201	NHIS	57,566,979
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	86,350,468
22	OTHER RECURRENT COSTS	56,980,577
2202	OVERHEAD COST	56,980,577
220201	TRAVEL & TRANSPORT - GENERAL	8,904,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,616,000
220202	UTILITIES - GENERAL	2,610,996
22020201	ELECTRICITY CHARGES	2,004,468
22020203	INTERNET ACCESS CHARGES	462,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
220203	MATERIALS & SUPPLIES - GENERAL	9,341,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,775,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	538,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,277,544
220204	MAINTENANCE SERVICES - GENERAL	5,800,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	925,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,233,516
22020406	OTHER MAINTENANCE SERVICES	829,883
220205	TRAINING - GENERAL	925,150
22020501	LOCAL TRAINING	925,150
220206	OTHER SERVICES - GENERAL	616,764
22020601	SECURITY CHARGES	616,764
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,761
22020703	LEGAL SERVICES	616,761
220208	FUEL & LUBRICANTS - GENERAL	3,197,000
22020801	MOTOR VEHICLE FUEL COST	464,000
22020803	PLANT / GENERATOR FUEL COST	2,733,000
220209	FINANCIAL CHARGES - GENERAL	308,376
22020904	OTHER CRF BANK CHARGES	308,376
220210	MISCELLANEOUS	24,659,967
22021001	REFRESHMENT & MEALS	540,000
22021003	PUBLICITY & ADVERTISEMENTS	342,644



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		50,000
22021009	SPORTING ACTIVITIES		585,923
22021010	DIRECT TEACHING & LABORATORY COST		22,987,210
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		154,190
23	CAPITAL EXPENDITURE		45,692,042
2301	FIXED ASSETS PURCHASED		21,512,675
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,512,675
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,512,675
2303	REHABILITATION / REPAIRS		24,179,367
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,179,367
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		24,179,367
	TOTAL PERSONNEL		1,313,341,819
	TOTAL OVERHEAD		56,980,577
	TOTAL RECURRENT		1,370,322,396
	TOTAL CAPITAL		45,692,042
	TOTAL ALLOCATION		1,416,014,438
0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105758	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	21,512,675
ERGP23128886	Renovation/Rehabilitatio of Lecture Theatre Hall II	NEW	24,179,367



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,534,809,943
21	PERSONNEL COST	2,416,218,570
2101	SALARY	2,128,377,652
210101	SALARIES AND WAGES	2,128,377,652
21010101	SALARY	2,128,377,652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,840,918
210201	ALLOWANCES	23,177,927
21020101	NON REGULAR ALLOWANCES	23,177,927
210202	SOCIAL CONTRIBUTIONS	264,662,991
21020201	NHIS	105,865,196
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,797,795
22	OTHER RECURRENT COSTS	71,843,444
2202	OVERHEAD COST	71,843,444
220201	TRAVEL & TRANSPORT - GENERAL	7,693,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,888,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,805,467
220202	UTILITIES - GENERAL	3,459,714
22020201	ELECTRICITY CHARGES	2,276,711
22020202	TELEPHONE CHARGES	210,955
22020203	INTERNET ACCESS CHARGES	459,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	297,819
22020205	WATER RATES	124,091
22020206	SEWERAGE CHARGES	91,000
220203	MATERIALS & SUPPLIES - GENERAL	12,026,515
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,262,598
22020302	BOOKS	1,174,731
22020303	NEWSPAPERS	364,001
22020304	MAGAZINES & PERIODICALS	264,728
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,737,278
22020306	PRINTING OF SECURITY DOCUMENTS	684,984
22020307	DRUGS & MEDICAL SUPPLIES	1,328,604
22020308	FIELD & CAMPING MATERIALS SUPPLIES	421,910
22020309	UNIFORMS & OTHER CLOTHING	314,365
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,728,354
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	744,962
220204	MAINTENANCE SERVICES - GENERAL	16,554,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,474,557
22020402	MAINTENANCE OF OFFICE FURNITURE	2,015,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,998,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,832,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,113,689
22020406	OTHER MAINTENANCE SERVICES	3,788,921
22020410	MAINTENANCE OF ROADS AND BRIDGES	330,910
220205	TRAINING - GENERAL	2,569,052
22020501	LOCAL TRAINING	2,569,052
220206	OTHER SERVICES - GENERAL	3,524,193



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	LINE ITEM	AMOUNT	
22020601	SECURITY CHARGES	1,869,642	
22020606	CLEANING AND FUMIGATION SERVICES	1,654,551	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,963,124	
22020701	FINANCIAL CONSULTING	148,910	
22020702	INFORMATION TECHNOLOGY CONSULTING	827,275	
22020703	LEGAL SERVICES	477,338	
22020704	ENGINEERING SERVICES	124,091	
22020705	ARCHITECTURAL SERVICES	29,782	
22020706	SURVEYING SERVICES	24,818	
22020708	MEDICAL CONSULTING	330,910	
220208	FUEL & LUBRICANTS - GENERAL	9,346,971	
22020801	MOTOR VEHICLE FUEL COST	2,564,719	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,266,166	
22020803	PLANT / GENERATOR FUEL COST	3,143,812	
22020806	COOKING GAS/FUEL COST	372,274	
220209	FINANCIAL CHARGES - GENERAL	675	
22020904	OTHER CRF BANK CHARGES	675	
220210	MISCELLANEOUS	14,704,931	
22021001	REFRESHMENT & MEALS	82,728	
22021003	PUBLICITY & ADVERTISEMENTS	1,447,732	
22021004	MEDICAL EXPENSES	124,919	
22021006	POSTAGES & COURIER SERVICES	103,409	
22021009	SPORTING ACTIVITIES	1,199,549	
22021010	DIRECT TEACHING & LABORATORY COST	11,349,773	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	396,821	
23	CAPITAL EXPENDITURE	46,747,929	
2302	CONSTRUCTION / PROVISION	46,747,929	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,747,929	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,747,929	
	TOTAL PERSONNEL	2,416,218,570	
	TOTAL OVERHEAD	71,843,444	
	TOTAL RECURRENT	2,488,062,014	
	TOTAL CAPITAL	46,747,929	
	TOTAL ALLOCATION	2,534,809,943	
0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131881	CONSTRUCTION OF COLLEGE ADMINISTRATIVE BUILDING	NEW	46,747,929



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,647,902,638
21	PERSONNEL COST	1,562,357,209
2101	SALARY	1,390,032,671
210101	SALARIES AND WAGES	1,390,032,671
21010101	SALARY	1,390,032,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,324,538
210201	ALLOWANCES	1,465,920
21020101	NON REGULAR ALLOWANCES	1,465,920
210202	SOCIAL CONTRIBUTIONS	170,858,618
21020201	NHIS	68,343,447
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,515,171
22	OTHER RECURRENT COSTS	40,599,064
2202	OVERHEAD COST	40,599,064
220201	TRAVEL & TRANSPORT - GENERAL	2,441,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,441,324
220202	UTILITIES - GENERAL	3,464,403
22020201	ELECTRICITY CHARGES	1,796,437
22020202	TELEPHONE CHARGES	200,464
22020203	INTERNET ACCESS CHARGES	575,628
22020205	WATER RATES	891,874
220203	MATERIALS & SUPPLIES - GENERAL	6,362,275
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,182
22020302	BOOKS	276,376
22020303	NEWSPAPERS	128,975
22020304	MAGAZINES & PERIODICALS	276,376
22020305	PRINTING OF NON SECURITY DOCUMENTS	598,814
22020306	PRINTING OF SECURITY DOCUMENTS	681,726
22020307	DRUGS & MEDICAL SUPPLIES	1,657,843
22020308	FIELD & CAMPING MATERIALS SUPPLIES	782,756
22020309	UNIFORMS & OTHER CLOTHING	405,351
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	713,876
220204	MAINTENANCE SERVICES - GENERAL	5,243,612
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	667,713
22020402	MAINTENANCE OF OFFICE FURNITURE	951,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,058,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	874,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	907,940
22020406	OTHER MAINTENANCE SERVICES	612,632
22020410	MAINTENANCE OF ROADS AND BRIDGES	170,380
220205	TRAINING - GENERAL	2,441,009
22020501	LOCAL TRAINING	2,441,009
220206	OTHER SERVICES - GENERAL	552,546
22020605	SECURITY VOTE (INCLUDING OPERATION)	552,546
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,638,965
22020702	INFORMATION TECHNOLOGY CONSULTING	745,902
22020703	LEGAL SERVICES	598,814



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		400,588
22020706	SURVEYING SERVICES		470,236
22020708	MEDICAL CONSULTING		423,425
220208	FUEL & LUBRICANTS - GENERAL		1,317,149
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		561,964
22020803	PLANT / GENERATOR FUEL COST		506,688
22020806	COOKING GAS/FUEL COST		248,497
220210	MISCELLANEOUS		16,137,781
22021001	REFRESHMENT & MEALS		392,269
22021003	PUBLICITY & ADVERTISEMENTS		515,768
22021004	MEDICAL EXPENSES		737,001
22021006	POSTAGES & COURIER SERVICES		410,924
22021009	SPORTING ACTIVITIES		520,258
22021010	DIRECT TEACHING & LABORATORY COST		13,302,874
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		258,687
23	CAPITAL EXPENDITURE		44,946,365
2303	REHABILITATION / REPAIRS		19,523,040
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		19,523,040
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		19,523,040
2304	PRESERVATION OF THE ENVIRONMENT		25,423,325
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		25,423,325
23040102	EROSION & FLOOD CONTROL		25,423,325
	TOTAL PERSONNEL		1,562,357,209
	TOTAL OVERHEAD		40,599,064
	TOTAL RECURRENT		1,602,956,273
	TOTAL CAPITAL		44,946,365
	TOTAL ALLOCATION		1,647,902,638
0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19111791	CONSTRUCTION OF DRAINAGES FOR FLOOD & EROSION CONTROL	ONGOING	25,423,325
ERGP23111777	RENOVATION OF CLASSROOMS & ACADEMIC OFFICES	ONGOING	19,523,040



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,513,973,411
21	PERSONNEL COST	4,367,347,180
2101	SALARY	3,884,196,258
210101	SALARIES AND WAGES	3,884,196,258
21010101	SALARY	3,884,196,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	483,150,922
210202	SOCIAL CONTRIBUTIONS	483,150,922
21020201	NHIS	193,260,369
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	289,890,553
22	OTHER RECURRENT COSTS	85,376,993
2202	OVERHEAD COST	85,376,993
220201	TRAVEL & TRANSPORT - GENERAL	15,913,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,956,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,956,628
220202	UTILITIES - GENERAL	12,456,592
22020201	ELECTRICITY CHARGES	7,797,192
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,159,400
220203	MATERIALS & SUPPLIES - GENERAL	20,174,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,797,189
22020302	BOOKS	637,750
22020303	NEWSPAPERS	637,750
22020306	PRINTING OF SECURITY DOCUMENTS	5,551,000
22020307	DRUGS & MEDICAL SUPPLIES	1,275,000
22020309	UNIFORMS & OTHER CLOTHING	2,275,500
220204	MAINTENANCE SERVICES - GENERAL	10,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
220208	FUEL & LUBRICANTS - GENERAL	7,600,004
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	4,100,004
220210	MISCELLANEOUS	18,832,952
22021010	DIRECT TEACHING & LABORATORY COST	18,272,809
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	560,143
23	CAPITAL EXPENDITURE	61,249,238
2302	CONSTRUCTION / PROVISION	61,249,238
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,249,238
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	61,249,238
	TOTAL PERSONNEL	4,367,347,180
	TOTAL OVERHEAD	85,376,993
	TOTAL RECURRENT	4,452,724,173
	TOTAL CAPITAL	61,249,238
	TOTAL ALLOCATION	4,513,973,411

**0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104581	CONSTRUCTION OF 1500 STUDENT CAPACITY LECTURE THEATER	ONGOING	61,249,238



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,103,594,703
21	PERSONNEL COST	2,007,420,093
2101	SALARY	1,738,358,183
210101	SALARIES AND WAGES	1,738,358,183
21010101	SALARY	1,738,358,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,061,910
210201	ALLOWANCES	53,151,353
21020101	NON REGULAR ALLOWANCES	53,151,353
210202	SOCIAL CONTRIBUTIONS	215,910,557
21020201	NHIS	86,364,223
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,546,334
22	OTHER RECURRENT COSTS	51,948,244
2202	OVERHEAD COST	51,948,244
220201	TRAVEL & TRANSPORT - GENERAL	1,634,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	742,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	891,615
220202	UTILITIES - GENERAL	4,766,930
22020201	ELECTRICITY CHARGES	1,641,727
22020202	TELEPHONE CHARGES	57,052
22020203	INTERNET ACCESS CHARGES	3,011,099
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,052
220203	MATERIALS & SUPPLIES - GENERAL	7,910,442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	665,611
22020302	BOOKS	674,486
22020303	NEWSPAPERS	228,210
22020304	MAGAZINES & PERIODICALS	171,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	217,433
22020306	PRINTING OF SECURITY DOCUMENTS	1,008,718
22020307	DRUGS & MEDICAL SUPPLIES	3,126,472
22020308	FIELD & CAMPING MATERIALS SUPPLIES	666,372
22020309	UNIFORMS & OTHER CLOTHING	334,707
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	816,483
220204	MAINTENANCE SERVICES - GENERAL	5,071,874
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,001,618
22020402	MAINTENANCE OF OFFICE FURNITURE	977,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	794,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	591,557
22020406	OTHER MAINTENANCE SERVICES	553,161
22020410	MAINTENANCE OF ROADS AND BRIDGES	472,653
220206	OTHER SERVICES - GENERAL	2,303,664
22020601	SECURITY CHARGES	2,017,119
22020606	CLEANING AND FUMIGATION SERVICES	286,545
220209	FINANCIAL CHARGES - GENERAL	6,994,034
22020902	INSURANCE PREMIUM	6,994,034
220210	MISCELLANEOUS	23,266,736



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		842,157
22021002	HONORARIUM & SITTING ALLOWANCE		3,848,660
22021003	PUBLICITY & ADVERTISEMENTS		444,755
22021004	MEDICAL EXPENSES		229,855
22021006	POSTAGES & COURIER SERVICES		149,477
22021009	SPORTING ACTIVITIES		661,405
22021010	DIRECT TEACHING & LABORATORY COST		16,304,119
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		374,263
22021029	MONITORING ACTIVITIES & FOLLOW UP		234,549
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		177,496
23	CAPITAL EXPENDITURE		44,226,366
2302	CONSTRUCTION / PROVISION		44,226,366
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,226,366
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		44,226,366
	TOTAL PERSONNEL		2,007,420,093
	TOTAL OVERHEAD		51,948,244
	TOTAL RECURRENT		2,059,368,337
	TOTAL CAPITAL		44,226,366
	TOTAL ALLOCATION		2,103,594,703
0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103731	COMPLETION OF ADMINISTRATIVE BLOCK PHASE I	ONGOING	14,570,322
ERGP23103743	COMPLETION OF ADMINISTRATIVE BLOCK PHASE II	ONGOING	14,380,322
ERGP23103751	COMPLETION OF SCIENCE COMPLEX BUILDING	ONGOING	15,275,722



0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,008,670,297
21	PERSONNEL COST	4,883,152,524
2101	SALARY	4,341,577,556
210101	SALARIES AND WAGES	4,341,577,556
21010101	SALARY	4,341,577,556
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	541,574,968
210201	ALLOWANCES	3,030,420
21020101	NON REGULAR ALLOWANCES	3,030,420
210202	SOCIAL CONTRIBUTIONS	538,544,548
21020201	NHIS	215,417,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	323,126,729
22	OTHER RECURRENT COSTS	63,719,740
2202	OVERHEAD COST	63,719,740
220201	TRAVEL & TRANSPORT - GENERAL	21,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,200,000
220202	UTILITIES - GENERAL	17,742,240
22020201	ELECTRICITY CHARGES	12,162,240
22020202	TELEPHONE CHARGES	2,880,000
22020203	INTERNET ACCESS CHARGES	2,700,000
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220206	OTHER SERVICES - GENERAL	3,917,500
22020601	SECURITY CHARGES	3,917,500
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
23	CAPITAL EXPENDITURE	61,798,033
2302	CONSTRUCTION / PROVISION	61,798,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,798,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,869,588
23020114	CONSTRUCTION / PROVISION OF ROADS	30,928,445
	TOTAL PERSONNEL	4,883,152,524
	TOTAL OVERHEAD	63,719,740
	TOTAL RECURRENT	4,946,872,264
	TOTAL CAPITAL	61,798,033
	TOTAL ALLOCATION	5,008,670,297

0517019021				ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI			
CODE		PROJECT NAME		TYPE		AMOUNT	
ERGP12112877		CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER		ONGOING		30,928,445	

**0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112872	CONSTRUCTION OF ADMIN/SENATE BUILDING PHASE II	ONGOING	30,869,588



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,724,924,188
21	PERSONNEL COST	1,560,792,178
2101	SALARY	1,397,214,135
210101	SALARIES AND WAGES	1,397,214,135
21010101	SALARY	1,397,214,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,578,043
210202	SOCIAL CONTRIBUTIONS	163,578,043
21020201	NHIS	65,431,217
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,146,826
22	OTHER RECURRENT COSTS	737,540,850
2202	OVERHEAD COST	737,540,850
220201	TRAVEL & TRANSPORT - GENERAL	156,968,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,968,000
220202	UTILITIES - GENERAL	53,851,894
22020201	ELECTRICITY CHARGES	48,796,130
22020202	TELEPHONE CHARGES	5,055,764
220203	MATERIALS & SUPPLIES - GENERAL	106,989,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,321,000
22020302	BOOKS	16,769,000
22020303	NEWSPAPERS	3,079,000
22020304	MAGAZINES & PERIODICALS	2,120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,400,000
22020309	UNIFORMS & OTHER CLOTHING	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	100,115,029
22020402	MAINTENANCE OF OFFICE FURNITURE	5,537,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,075,664
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,849,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,739,246
22020406	OTHER MAINTENANCE SERVICES	28,912,303
220205	TRAINING - GENERAL	50,865,000
22020501	LOCAL TRAINING	50,865,000
220206	OTHER SERVICES - GENERAL	30,035,840
22020601	SECURITY CHARGES	30,035,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,054,894
22020701	FINANCIAL CONSULTING	13,250,268
22020703	LEGAL SERVICES	21,804,626
220208	FUEL & LUBRICANTS - GENERAL	29,948,000
22020801	MOTOR VEHICLE FUEL COST	11,088,000
22020803	PLANT / GENERATOR FUEL COST	18,860,000
220209	FINANCIAL CHARGES - GENERAL	36,783,659
22020902	INSURANCE PREMIUM	36,783,659
220210	MISCELLANEOUS	136,929,534
22021001	REFRESHMENT & MEALS	22,908,950
22021002	HONORARIUM & SITTING ALLOWANCE	17,540,000
22021003	PUBLICITY & ADVERTISEMENTS	60,149,584



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	30,570,000
22021009	SPORTING ACTIVITIES	5,761,000
23	CAPITAL EXPENDITURE	1,426,591,160
2302	CONSTRUCTION / PROVISION	280,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	280,000,000
2303	REHABILITATION / REPAIRS	160,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	160,000,000
2305	OTHER CAPITAL PROJECTS	986,591,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	986,591,160
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000
23050103	MONITORING AND EVALUATION	836,591,160
	TOTAL PERSONNEL	1,560,792,178
	TOTAL OVERHEAD	737,540,850
	TOTAL RECURRENT	2,298,333,028
	TOTAL CAPITAL	1,426,591,160
	TOTAL ALLOCATION	3,724,924,188

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123118	RE-DEVELOPMENT OF NUC LAGOS LIASON OFFICE: AT NO 8 & 9 JAMES GEORGE, IKOYE, LAGOS	NEW	250,000,000
ERGP23123467	UNIVERSITY SYSTEM QUALITY ASSURANCE	NEW	836,591,160
ERGP23123468	COMPLETION OF OFFICE EXTENSION IN THE NUC SECRETARIAT	NEW	30,000,000
ERGP23123469	FURNITURE AND OFFICE EQUIPMENT	NEW	60,000,000
ERGP23123470	PAINTING OF SECRETARIAT AND REFURBISHING OF CARPENTRY WORKS	NEW	30,000,000
ERGP23123472	REPLACEMENT OF OFFICE TERRAZO FLOOR FINISH WITH VITRIFIED FLOOR TILES	NEW	30,000,000
ERGP23123473	RESURFACING OF THE CAR PARK AND LANDSCAPING	NEW	20,000,000
ERGP29124805	LOCAL AREA NETWORK -LAN UPGRADE AT NUC SECRETARIAT	NEW	150,000,000
ERGP30123471	REHABILITATION OF ELECTRICAL AND PLUMBING IN THE NUC SECRETARIAT	NEW	20,000,000



0517021001 UNIVERSITY OF IBADAN			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	13,564,931,740	
21	PERSONNEL COST	13,312,682,471	
2101	SALARY	11,236,813,433	
210101	SALARIES AND WAGES	11,236,813,433	
21010101	SALARY	11,236,813,433	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,075,869,038	
210201	ALLOWANCES	672,651,575	
21020101	NON REGULAR ALLOWANCES	672,651,575	
210202	SOCIAL CONTRIBUTIONS	1,403,217,463	
21020201	NHIS	841,930,478	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	561,286,985	
22	OTHER RECURRENT COSTS	172,364,149	
2202	OVERHEAD COST	172,364,149	
220201	TRAVEL & TRANSPORT - GENERAL	5,864,149	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,864,149	
220202	UTILITIES - GENERAL	125,000,000	
22020201	ELECTRICITY CHARGES	86,000,000	
22020203	INTERNET ACCESS CHARGES	36,000,000	
22020205	WATER RATES	3,000,000	
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000	
220204	MAINTENANCE SERVICES - GENERAL	1,500,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	
220206	OTHER SERVICES - GENERAL	24,000,000	
22020606	CLEANING AND FUMIGATION SERVICES	24,000,000	
23	CAPITAL EXPENDITURE	79,885,120	
2302	CONSTRUCTION / PROVISION	67,790,593	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,790,593	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	67,790,593	
2303	REHABILITATION / REPAIRS	12,094,527	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,094,527	
23030113	REHABILITATION / REPAIRS - ROADS	12,094,527	
	TOTAL PERSONNEL	13,312,682,471	
	TOTAL OVERHEAD	172,364,149	
	TOTAL RECURRENT	13,485,046,620	
	TOTAL CAPITAL	79,885,120	
	TOTAL ALLOCATION	13,564,931,740	
0517021001 UNIVERSITY OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104740	REHABILITATION OF CROWTHER LANE ROAD	ONGOING	9,273,320
ERGP12104810	REHABILITATION OF LIARD (POLYTECHNIC) ROAD	ONGOING	2,821,207
ERGP23104683	LAYING OF 3KM OF 355MM HDPE PIPES RISING MAIN FROM NEW WATER TREATMENT PLANT TO AMINA SERVICE RESERVOIR	ONGOING	48,355,614
ERGP28124304	REHABILITATION OF UNIVERSITY SEWAGE SYSTEM	NEW	19,434,979



0517021002 UNIVERSITY OF LAGOS			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	12,392,070,982	
21	PERSONNEL COST	12,205,130,074	
2101	SALARY	10,033,711,641	
210101	SALARIES AND WAGES	10,033,711,641	
21010101	SALARY	10,033,711,641	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,171,418,433	
210201	ALLOWANCES	919,367,710	
21020101	NON REGULAR ALLOWANCES	919,367,710	
210202	SOCIAL CONTRIBUTIONS	1,252,050,723	
21020201	NHIS	500,820,289	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	751,230,434	
22	OTHER RECURRENT COSTS	115,108,767	
2202	OVERHEAD COST	115,108,767	
220204	MAINTENANCE SERVICES - GENERAL	18,522,917	
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,522,917	
220208	FUEL & LUBRICANTS - GENERAL	32,000,000	
22020803	PLANT / GENERATOR FUEL COST	32,000,000	
220210	MISCELLANEOUS	64,585,850	
22021010	DIRECT TEACHING & LABORATORY COST	64,585,850	
23	CAPITAL EXPENDITURE	71,832,141	
2302	CONSTRUCTION / PROVISION	3,981,600	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,981,600	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,981,600	
2303	REHABILITATION / REPAIRS	39,645,361	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,645,361	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	39,645,361	
2304	PRESERVATION OF THE ENVIRONMENT	28,205,180	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	28,205,180	
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,250,000	
23040105	WATER POLLUTION PREVENTION & CONTROL	25,955,180	
	TOTAL PERSONNEL	12,205,130,074	
	TOTAL OVERHEAD	115,108,767	
	TOTAL RECURRENT	12,320,238,841	
	TOTAL CAPITAL	71,832,141	
	TOTAL ALLOCATION	12,392,070,982	
0517021002 UNIVERSITY OF LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110859	REPLACEMENT OF DAMAGED SEWER LIFT STATION PUMPS AND SEWER PIPELINES	NEW	39,645,361
ERGP19110835	REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM	NEW	25,955,180
ERGP21110848	IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING	NEW	2,250,000
ERGP23124117	REVIEW OF UNIVERSITY OF LAGOS MASTERPLAN	NEW	3,247,477
ERGP23124122	CONSTRUCTION OF MINI WORKSHOP FOR INDUCTION FURNACE	NEW	734,123

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,588,276,863
21	PERSONNEL COST	17,356,095,266
2101	SALARY	15,341,694,304
210101	SALARIES AND WAGES	15,341,694,304
21010101	SALARY	15,341,694,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,014,400,962
210201	ALLOWANCES	1,149,796,544
21020101	NON REGULAR ALLOWANCES	1,149,796,544
210202	SOCIAL CONTRIBUTIONS	864,604,418
21020201	NHIS	98,073,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	766,531,029
22	OTHER RECURRENT COSTS	160,349,456
2202	OVERHEAD COST	160,349,456
220201	TRAVEL & TRANSPORT - GENERAL	8,875,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,750,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,375,000
220202	UTILITIES - GENERAL	71,969,956
22020201	ELECTRICITY CHARGES	61,369,956
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020206	SEWERAGE CHARGES	3,000,000
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,130,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,800,000
22020302	BOOKS	4,500,000
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	180,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,120,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	7,635,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	625,000
220205	TRAINING - GENERAL	4,750,000
22020501	LOCAL TRAINING	3,000,000



0517021003 UNIVERSITY OF NIGERIA, NNSUKA			
CODE	LINE ITEM		AMOUNT
22020502	INTERNATIONAL TRAINING		1,750,000
220206	OTHER SERVICES - GENERAL		1,100,000
22020601	SECURITY CHARGES		600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,700,000
22020701	FINANCIAL CONSULTING		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		300,000
22020703	LEGAL SERVICES		500,000
22020704	ENGINEERING SERVICES		1,200,000
22020708	MEDICAL CONSULTING		700,000
220208	FUEL & LUBRICANTS - GENERAL		10,776,000
22020801	MOTOR VEHICLE FUEL COST		9,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		600,000
22020803	PLANT / GENERATOR FUEL COST		600,000
22020806	COOKING GAS/FUEL COST		576,000
220209	FINANCIAL CHARGES - GENERAL		7,690,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,440,000
22020902	INSURANCE PREMIUM		6,250,000
220210	MISCELLANEOUS		17,723,500
22021001	REFRESHMENT & MEALS		750,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,600,000
22021003	PUBLICITY & ADVERTISEMENTS		216,000
22021004	MEDICAL EXPENSES		400,000
22021006	POSTAGES & COURIER SERVICES		945,000
22021007	WELFARE PACKAGES		850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,250,000
22021009	SPORTING ACTIVITIES		612,500
22021010	DIRECT TEACHING & LABORATORY COST		6,600,000
22021013	PROMOTION (SERVICE WIDE)		750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		750,000
23	CAPITAL EXPENDITURE		71,832,141
2302	CONSTRUCTION / PROVISION		71,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,832,141
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,593,162
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		27,211,194
23020114	CONSTRUCTION / PROVISION OF ROADS		22,589,210
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,438,575
	TOTAL PERSONNEL		17,356,095,266
	TOTAL OVERHEAD		160,349,456
	TOTAL RECURRENT		17,516,444,722
	TOTAL CAPITAL		71,832,141
	TOTAL ALLOCATION		17,588,276,863

0517021003 UNIVERSITY OF NIGERIA, NNSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115420	CONSTRUCTION OF ROADS IN THE INSTITUTION	ONGOING	10,644,106

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115422	PROVISION OF ROAD NETWORK IN THE INSTITUTION	ONGOING	1,877,713
ERGP12115427	CONSTRUCTION / PROVISION OF ROADS	ONGOING	10,067,391
ERGP23115419	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	20,438,575
ERGP26115421	CONSTRUCTION / PROVISION OF SPORTING FACILITIESCONSTRUCTION / PROVISION OF SPORTING FACILITIES	ONGOING	25,300,538
ERGP26115424	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	ONGOING	1,910,656
ERGP27115425	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	191,138
ERGP27115426	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	1,402,024



0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	17,763,486,191	
21	PERSONNEL COST	17,426,383,350	
2101	SALARY	14,109,104,543	
210101	SALARIES AND WAGES	14,109,104,543	
21010101	SALARY	14,109,104,543	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,317,278,807	
210201	ALLOWANCES	1,555,024,955	
21020101	NON REGULAR ALLOWANCES	1,555,024,955	
210202	SOCIAL CONTRIBUTIONS	1,762,253,852	
21020201	NHIS	704,901,541	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,057,352,311	
22	OTHER RECURRENT COSTS	160,581,979	
2202	OVERHEAD COST	160,581,979	
220201	TRAVEL & TRANSPORT - GENERAL	43,500,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,500,000	
220202	UTILITIES - GENERAL	59,967,600	
22020203	INTERNET ACCESS CHARGES	45,000,000	
22020205	WATER RATES	14,967,600	
220203	MATERIALS & SUPPLIES - GENERAL	45,500,000	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,500,000	
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	
220206	OTHER SERVICES - GENERAL	8,614,379	
22020606	CLEANING AND FUMIGATION SERVICES	8,614,379	
23	CAPITAL EXPENDITURE	176,520,862	
2302	CONSTRUCTION / PROVISION	176,520,862	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	176,520,862	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	176,520,862	
	TOTAL PERSONNEL	17,426,383,350	
	TOTAL OVERHEAD	160,581,979	
	TOTAL RECURRENT	17,586,965,329	
	TOTAL CAPITAL	176,520,862	
	TOTAL ALLOCATION	17,763,486,191	
0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123393	ROOFING, PLASTERING, FLOORING AND GENERAL FINISHING OF TWO (2) STOREY STUDENT HOSTEL BUILDING	NEW	40,622,018
ERGP23123395	PROPOSED TWO (2) STOREY STUDENT HOSTEL DEVELOPMENT PHASE II	NEW	135,898,844



0517021005 OBAFEMI AWOLOWO UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,415,880,909
21	PERSONNEL COST	11,220,800,170
2101	SALARY	9,822,734,396
210101	SALARIES AND WAGES	9,822,734,396
21010101	SALARY	9,822,734,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,398,065,774
210201	ALLOWANCES	171,608,190
21020101	NON REGULAR ALLOWANCES	171,608,190
210202	SOCIAL CONTRIBUTIONS	1,226,457,584
21020201	NHIS	735,874,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	490,583,034
22	OTHER RECURRENT COSTS	123,248,598
2202	OVERHEAD COST	123,248,598
220201	TRAVEL & TRANSPORT - GENERAL	4,929,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,464,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,464,972
220202	UTILITIES - GENERAL	54,229,384
22020201	ELECTRICITY CHARGES	24,649,720
22020203	INTERNET ACCESS CHARGES	22,184,748
22020205	WATER RATES	7,394,916
220203	MATERIALS & SUPPLIES - GENERAL	7,148,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,478,983
22020302	BOOKS	2,957,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,232,486
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,478,983
220204	MAINTENANCE SERVICES - GENERAL	8,873,899
22020402	MAINTENANCE OF OFFICE FURNITURE	2,464,972
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,929,944
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,478,983
220205	TRAINING - GENERAL	3,943,955
22020501	LOCAL TRAINING	2,464,972
22020502	INTERNATIONAL TRAINING	1,478,983
220206	OTHER SERVICES - GENERAL	2,464,972
22020601	SECURITY CHARGES	2,464,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,464,972
22020703	LEGAL SERVICES	2,464,972
220208	FUEL & LUBRICANTS - GENERAL	3,450,961
22020803	PLANT / GENERATOR FUEL COST	3,450,961
220209	FINANCIAL CHARGES - GENERAL	2,464,972
22020902	INSURANCE PREMIUM	2,464,972
220210	MISCELLANEOUS	33,277,121
22021001	REFRESHMENT & MEALS	2,957,966
22021002	HONORARIUM & SITTING ALLOWANCE	1,478,983
22021003	PUBLICITY & ADVERTISEMENTS	246,497
22021004	MEDICAL EXPENSES	2,957,966
22021009	SPORTING ACTIVITIES	3,450,961

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	22,184,748
23	CAPITAL EXPENDITURE	71,832,141
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
2303	REHABILITATION / REPAIRS	26,832,141
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,832,141
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	26,832,141
	TOTAL PERSONNEL	11,220,800,170
	TOTAL OVERHEAD	123,248,598
	TOTAL RECURRENT	11,344,048,768
	TOTAL CAPITAL	71,832,141
	TOTAL ALLOCATION	11,415,880,909

0517021005 OBAFEMI AWOLOWO UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12108637	CONSTRUCTION OF ACCESS ROAD AND CAR PARK TO CENTRE FOR ENTREPRENEURSHIP BUILDING	ONGOING	35,000,000
ERGP27108636	UPGRADING OF UNIVERSITY DAM	ONGOING	10,000,000
ERGP28108635	CONSTRUCTION OF NURSING SCIENCE BUILDING	ONGOING	26,832,141



0517021006 UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,350,603,129
21	PERSONNEL COST	14,156,920,887
2101	SALARY	12,355,763,678
210101	SALARIES AND WAGES	12,355,763,678
21010101	SALARY	12,355,763,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,801,157,209
210201	ALLOWANCES	258,070,964
21020101	NON REGULAR ALLOWANCES	258,070,964
210202	SOCIAL CONTRIBUTIONS	1,543,086,245
21020201	NHIS	617,234,498
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	925,851,747
22	OTHER RECURRENT COSTS	121,850,101
2202	OVERHEAD COST	121,850,101
220201	TRAVEL & TRANSPORT - GENERAL	6,363,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,006,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,357,000
220202	UTILITIES - GENERAL	13,510,050
22020201	ELECTRICITY CHARGES	11,110,050
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	4,225,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,225,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	10,314,500
22020606	CLEANING AND FUMIGATION SERVICES	10,314,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020703	LEGAL SERVICES	3,600,000
220208	FUEL & LUBRICANTS - GENERAL	18,916,800
22020801	MOTOR VEHICLE FUEL COST	3,166,800
22020803	PLANT / GENERATOR FUEL COST	15,750,000
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	59,920,751
22021001	REFRESHMENT & MEALS	3,300,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,006,000
22021006	POSTAGES & COURIER SERVICES	1,300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	42,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,564,751
23	CAPITAL EXPENDITURE	71,832,141
2302	CONSTRUCTION / PROVISION	71,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,832,141
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,832,141



TOTAL PERSONNEL	14,156,920,887
TOTAL OVERHEAD	121,850,101
TOTAL RECURRENT	14,278,770,988
TOTAL CAPITAL	71,832,141
TOTAL ALLOCATION	14,350,603,129

0517021006 UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104936	CONSTRUCTION OF FACULTY OF AGRICULTURE OFFICE(PHASE 1)	ONGOING	21,043,165
ERGP23104961	CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK	ONGOING	50,788,976



0517021007 UNIVERSITY OF JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,137,858,623
21	PERSONNEL COST	11,936,142,014
2101	SALARY	9,235,966,646
210101	SALARIES AND WAGES	9,235,966,646
21010101	SALARY	9,235,966,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,700,175,368
210201	ALLOWANCES	1,548,218,753
21020101	NON REGULAR ALLOWANCES	1,548,218,753
210202	SOCIAL CONTRIBUTIONS	1,151,956,615
21020201	NHIS	460,782,646
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	691,173,969
22	OTHER RECURRENT COSTS	129,884,468
2202	OVERHEAD COST	129,334,468
220201	TRAVEL & TRANSPORT - GENERAL	5,717,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,434,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,869
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,351,000
220202	UTILITIES - GENERAL	18,730,331
22020201	ELECTRICITY CHARGES	3,861,546
22020202	TELEPHONE CHARGES	297,891
22020203	INTERNET ACCESS CHARGES	9,773,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,580,470
22020205	WATER RATES	217,119
220203	MATERIALS & SUPPLIES - GENERAL	9,548,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,255,441
22020302	BOOKS	1,869,730
22020303	NEWSPAPERS	113,718
22020304	MAGAZINES & PERIODICALS	477,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,414,878
22020306	PRINTING OF SECURITY DOCUMENTS	520,000
22020307	DRUGS & MEDICAL SUPPLIES	721,738
22020308	FIELD & CAMPING MATERIALS SUPPLIES	703,510
22020309	UNIFORMS & OTHER CLOTHING	304,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	797,612
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	370,029
220204	MAINTENANCE SERVICES - GENERAL	7,695,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,335
22020402	MAINTENANCE OF OFFICE FURNITURE	387,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,707,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,901,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,010,679
22020406	OTHER MAINTENANCE SERVICES	1,076,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	840,959
220205	TRAINING - GENERAL	2,000,739
22020501	LOCAL TRAINING	2,000,739



0517021007 UNIVERSITY OF JOS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	4,722,146
22020601	SECURITY CHARGES	2,662,814
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,059,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,332
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,579,928
22020701	FINANCIAL CONSULTING	969,226
22020703	LEGAL SERVICES	860,702
22020708	MEDICAL CONSULTING	750,000
220208	FUEL & LUBRICANTS - GENERAL	3,756,942
22020801	MOTOR VEHICLE FUEL COST	2,531,950
22020803	PLANT / GENERATOR FUEL COST	1,224,992
220209	FINANCIAL CHARGES - GENERAL	1,383,177
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,006
22020902	INSURANCE PREMIUM	1,309,171
220210	MISCELLANEOUS	73,199,843
22021001	REFRESHMENT & MEALS	441,267
22021002	HONORARIUM & SITTING ALLOWANCE	876,844
22021003	PUBLICITY & ADVERTISEMENTS	808,532
22021004	MEDICAL EXPENSES	333,081
22021006	POSTAGES & COURIER SERVICES	401,492
22021007	WELFARE PACKAGES	898,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,062,109
22021009	SPORTING ACTIVITIES	364,265
22021010	DIRECT TEACHING & LABORATORY COST	65,353,467
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,110,087
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	300,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	250,000
2203	LOANS AND ADVANCES	550,000
220301	STAFF LOANS & ADVANCES	550,000
22030101	MOTOR VEHICLE ADVANCES	250,000
22030104	REFURBISHING ADVANCES	300,000
23	CAPITAL EXPENDITURE	71,832,141
2301	FIXED ASSETS PURCHASED	19,070,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,070,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,070,000
2302	CONSTRUCTION / PROVISION	52,762,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,762,141
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,762,141
	TOTAL PERSONNEL	11,936,142,014
	TOTAL OVERHEAD	129,884,468
	TOTAL RECURRENT	12,066,026,482
	TOTAL CAPITAL	71,832,141
	TOTAL ALLOCATION	12,137,858,623

**0517021007 UNIVERSITY OF JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114148	PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS	ONGOING	52,762,141
ERGP23114152	CONSTRUCTION OF ADMINISTRATIVE/SENATE BUILDING	ONGOING	19,070,000



0517021008 UNIVERSITY OF CALABAR			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		14,955,806,444
21	PERSONNEL COST		14,735,176,634
2101	SALARY		12,440,829,837
210101	SALARIES AND WAGES		12,440,829,837
21010101	SALARY		12,440,829,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,294,346,797
210201	ALLOWANCES		740,627,282
21020101	NON REGULAR ALLOWANCES		740,627,282
210202	SOCIAL CONTRIBUTIONS		1,553,719,515
21020201	NHIS		621,487,806
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		932,231,709
22	OTHER RECURRENT COSTS		148,797,669
2202	OVERHEAD COST		148,797,669
220201	TRAVEL & TRANSPORT - GENERAL		25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,000,000
220202	UTILITIES - GENERAL		30,000,000
22020201	ELECTRICITY CHARGES		30,000,000
220203	MATERIALS & SUPPLIES - GENERAL		15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,000,000
220204	MAINTENANCE SERVICES - GENERAL		8,797,669
22020406	OTHER MAINTENANCE SERVICES		8,797,669
220205	TRAINING - GENERAL		20,000,000
22020501	LOCAL TRAINING		20,000,000
220208	FUEL & LUBRICANTS - GENERAL		40,000,000
22020803	PLANT / GENERATOR FUEL COST		40,000,000
220210	MISCELLANEOUS		10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
23	CAPITAL EXPENDITURE		71,832,141
2301	FIXED ASSETS PURCHASED		18,341,207
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,341,207
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		18,341,207
2302	CONSTRUCTION / PROVISION		53,490,934
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,490,934
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,490,934
	TOTAL PERSONNEL		14,735,176,634
	TOTAL OVERHEAD		148,797,669
	TOTAL RECURRENT		14,883,974,303
	TOTAL CAPITAL		71,832,141
	TOTAL ALLOCATION		14,955,806,444
0517021008 UNIVERSITY OF CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102048	FURNISHING OF CIVIL ENGINEERING DEPARTMENT	ONGOING	18,341,207
ERGP27102053	FURNISHING OF CIVIL ENGINEERING DEPARTMENT	ONGOING	53,490,934



0517021009 UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,355,659,753
21	PERSONNEL COST	9,156,069,808
2101	SALARY	8,095,769,293
210101	SALARIES AND WAGES	8,095,769,293
21010101	SALARY	8,095,769,293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,060,300,515
210201	ALLOWANCES	77,886,983
21020101	NON REGULAR ALLOWANCES	77,886,983
210202	SOCIAL CONTRIBUTIONS	982,413,532
21020201	NHIS	392,965,413
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	589,448,119
22	OTHER RECURRENT COSTS	127,757,804
2202	OVERHEAD COST	127,757,804
220201	TRAVEL & TRANSPORT - GENERAL	17,034,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,517,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,517,187
220202	UTILITIES - GENERAL	2,129,297
22020202	TELEPHONE CHARGES	2,129,297
220203	MATERIALS & SUPPLIES - GENERAL	42,585,935
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,585,935
220204	MAINTENANCE SERVICES - GENERAL	27,680,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,387,890
22020402	MAINTENANCE OF OFFICE FURNITURE	21,292,967
220205	TRAINING - GENERAL	21,292,967
22020501	LOCAL TRAINING	21,292,967
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,129,297
22020708	MEDICAL CONSULTING	2,129,297
220208	FUEL & LUBRICANTS - GENERAL	8,517,187
22020801	MOTOR VEHICLE FUEL COST	8,517,187
220210	MISCELLANEOUS	6,387,890
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,129,297
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,258,593
23	CAPITAL EXPENDITURE	71,832,141
2301	FIXED ASSETS PURCHASED	12,826,068
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,826,068
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,826,068
2302	CONSTRUCTION / PROVISION	53,175,902
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,175,902
23020114	CONSTRUCTION / PROVISION OF ROADS	53,175,902
2305	OTHER CAPITAL PROJECTS	5,830,171
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,830,171
23050102	COMPUTER SOFTWARE ACQUISITION	5,830,171



TOTAL PERSONNEL	9,156,069,808
TOTAL OVERHEAD	127,757,804
TOTAL RECURRENT	9,283,827,612
TOTAL CAPITAL	71,832,141
TOTAL ALLOCATION	9,355,659,753

0517021009 UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128771	CONSTRUCTION OF ROAD OF HEALTH SCIENCES	ONGOING	53,175,902
ERGP29128775	PURCHASE OF COMPUTER SOFTWARE AND ACCESSORIES	ONGOING	5,830,171
ERGP30128773	PURCHASE OF TEACHING AND LEARNING OF LABORATORY	ONGOING	12,826,068



0517021010 UNIVERSITY OF ABUJA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,383,465,420
21	PERSONNEL COST		5,922,798,659
2101	SALARY		4,409,732,028
210101	SALARIES AND WAGES		4,409,732,028
21010101	SALARY		4,409,732,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,513,066,631
210201	ALLOWANCES		973,923,256
21020101	NON REGULAR ALLOWANCES		973,923,256
210202	SOCIAL CONTRIBUTIONS		539,143,375
21020201	NHIS		215,657,350
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		323,486,025
22	OTHER RECURRENT COSTS		92,262,219
2202	OVERHEAD COST		92,262,219
220202	UTILITIES - GENERAL		58,754,978
22020201	ELECTRICITY CHARGES		40,106,819
22020205	WATER RATES		18,648,159
220203	MATERIALS & SUPPLIES - GENERAL		33,507,241
22020303	NEWSPAPERS		1,652,082
22020304	MAGAZINES & PERIODICALS		2,530,477
22020307	DRUGS & MEDICAL SUPPLIES		14,846,107
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		14,478,575
23	CAPITAL EXPENDITURE		368,404,542
2301	FIXED ASSETS PURCHASED		70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000
23010105	PURCHASE OF MOTOR VEHICLES		70,000,000
2302	CONSTRUCTION / PROVISION		223,404,542
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		223,404,542
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		85,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		138,404,542
2305	OTHER CAPITAL PROJECTS		75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		75,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		75,000,000
	TOTAL PERSONNEL		5,922,798,659
	TOTAL OVERHEAD		92,262,219
	TOTAL RECURRENT		6,015,060,878
	TOTAL CAPITAL		368,404,542
	TOTAL ALLOCATION		6,383,465,420
0517021010 UNIVERSITY OF ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128451	INSTITUTE OF EDUCATION TO ACADEMIC CORE ROAD	NEW	138,404,542
ERGP23101738	COMPUTERISATION AND NETWORKING OF BURSARY INTERNAL AUDIT AND REGISTRY	ONGOING	75,000,000
ERGP23102077	COMPLETION OF CENTRAL LIBRARY	ONGOING	85,000,000
ERGP23102096	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	70,000,000



0517021014 UNIVERSITY OF PORT HARCOURT			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	10,981,413,917	
21	PERSONNEL COST	10,802,715,012	
2101	SALARY	9,576,923,488	
210101	SALARIES AND WAGES	9,576,923,488	
21010101	SALARY	9,576,923,488	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,225,791,524	
210201	ALLOWANCES	30,060,304	
21020101	NON REGULAR ALLOWANCES	30,060,304	
210202	SOCIAL CONTRIBUTIONS	1,195,731,220	
21020201	NHIS	478,292,488	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	717,438,732	
22	OTHER RECURRENT COSTS	106,866,763	
2202	OVERHEAD COST	106,866,763	
220202	UTILITIES - GENERAL	10,500,000	
22020201	ELECTRICITY CHARGES	10,500,000	
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000	
220204	MAINTENANCE SERVICES - GENERAL	14,400,000	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,400,000	
220208	FUEL & LUBRICANTS - GENERAL	18,366,763	
22020803	PLANT / GENERATOR FUEL COST	18,366,763	
220210	MISCELLANEOUS	51,600,000	
22021010	DIRECT TEACHING & LABORATORY COST	51,600,000	
23	CAPITAL EXPENDITURE	71,832,142	
2302	CONSTRUCTION / PROVISION	71,832,142	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,832,142	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,832,142	
	TOTAL PERSONNEL	10,802,715,012	
	TOTAL OVERHEAD	106,866,763	
	TOTAL RECURRENT	10,909,581,775	
	TOTAL CAPITAL	71,832,142	
	TOTAL ALLOCATION	10,981,413,917	
0517021014 UNIVERSITY OF PORT HARCOURT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105741	CONSTRUCTION OF LAB PHARMACY BUILDING PHASE II	ONGOING	18,900,844
ERGP23105751	CONSTRUCTION OF PHARMACY LECTURE HALL PHASE II BUILDING	ONGOING	52,931,298



0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,332,966,702
21	PERSONNEL COST	5,158,270,848
2101	SALARY	4,563,204,636
210101	SALARIES AND WAGES	4,563,204,636
21010101	SALARY	4,563,204,636
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	595,066,212
210201	ALLOWANCES	26,049,848
21020101	NON REGULAR ALLOWANCES	26,049,848
210202	SOCIAL CONTRIBUTIONS	569,016,364
21020201	NHIS	227,606,546
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	341,409,818
22	OTHER RECURRENT COSTS	78,704,778
2202	OVERHEAD COST	78,704,778
220202	UTILITIES - GENERAL	30,396,450
22020201	ELECTRICITY CHARGES	20,270,000
22020205	WATER RATES	10,126,450
220210	MISCELLANEOUS	48,308,328
22021010	DIRECT TEACHING & LABORATORY COST	26,034,316
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22,274,012
23	CAPITAL EXPENDITURE	95,991,076
2302	CONSTRUCTION / PROVISION	61,954,190
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,954,190
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	15,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	46,954,190
2303	REHABILITATION / REPAIRS	34,036,886
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,036,886
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,036,886
	TOTAL PERSONNEL	5,158,270,848
	TOTAL OVERHEAD	78,704,778
	TOTAL RECURRENT	5,236,975,626
	TOTAL CAPITAL	95,991,076
	TOTAL ALLOCATION	5,332,966,702

0517021015		ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114904	CONSTRUCTION OF REINFORCE CONCRETE DRAINAGES PHASE II	ONGOING	15,000,000
ERGP23114906	REHABILITATION OF ACADEMIC BUILDING/STAFF QUARTERS	ONGOING	12,041,608
ERGP23114908	CONSTRUCTION OF REINFORCE CONCRETE DRAINAGES PHASE II	ONGOING	34,912,582
ERGP27114909	REHABILITATION OF ACADEMIC BUILDING/STAFF QUARTERS	ONGOING	34,036,886



0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	9,119,067,970	
21	PERSONNEL COST	8,902,199,170	
2101	SALARY	7,765,930,469	
210101	SALARIES AND WAGES	7,765,930,469	
21010101	SALARY	7,765,930,469	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,136,268,701	
210201	ALLOWANCES	168,295,823	
21020101	NON REGULAR ALLOWANCES	168,295,823	
210202	SOCIAL CONTRIBUTIONS	967,972,878	
21020201	NHIS	387,189,151	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	580,783,727	
22	OTHER RECURRENT COSTS	145,036,659	
2202	OVERHEAD COST	145,036,659	
220201	TRAVEL & TRANSPORT - GENERAL	6,742,900	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,742,900	
220202	UTILITIES - GENERAL	20,371,961	
22020202	TELEPHONE CHARGES	20,371,961	
220203	MATERIALS & SUPPLIES - GENERAL	42,474,157	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,526,971	
22020302	BOOKS	21,947,186	
220210	MISCELLANEOUS	75,447,641	
22021001	REFRESHMENT & MEALS	23,415,067	
22021010	DIRECT TEACHING & LABORATORY COST	52,032,574	
23	CAPITAL EXPENDITURE	71,832,141	
2302	CONSTRUCTION / PROVISION	71,832,141	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,832,141	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,432,174	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,399,967	
	TOTAL PERSONNEL	8,902,199,170	
	TOTAL OVERHEAD	145,036,659	
	TOTAL RECURRENT	9,047,235,829	
	TOTAL CAPITAL	71,832,141	
	TOTAL ALLOCATION	9,119,067,970	
0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22102673	CONSTRUCTION OF UNIVERSITY PERIMETER FENCING	ONGOING	16,399,967
ERGP27102675	COMPLETION AND FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE 1	ONGOING	53,519,689
ERGP27102680	COMPLETION OF SCHOOL OF HEALTH TECHNOLOGY BUILDING	ONGOING	1,912,485



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,748,932,905
21	PERSONNEL COST	5,555,657,324
2101	SALARY	4,926,295,271
210101	SALARIES AND WAGES	4,926,295,271
21010101	SALARY	4,926,295,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	629,362,053
210201	ALLOWANCES	16,343,575
21020101	NON REGULAR ALLOWANCES	16,343,575
210202	SOCIAL CONTRIBUTIONS	613,018,478
21020201	NHIS	245,207,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	367,811,087
22	OTHER RECURRENT COSTS	122,248,738
2202	OVERHEAD COST	122,248,738
220201	TRAVEL & TRANSPORT - GENERAL	3,367,002
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,680,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,686,954
220202	UTILITIES - GENERAL	43,800,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,950,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,455,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,024,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,470,000
220204	MAINTENANCE SERVICES - GENERAL	14,371,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,321,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,770,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,780,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220205	TRAINING - GENERAL	2,550,000
22020501	LOCAL TRAINING	2,550,000
220208	FUEL & LUBRICANTS - GENERAL	8,632,156
22020801	MOTOR VEHICLE FUEL COST	3,674,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	661,776
22020803	PLANT / GENERATOR FUEL COST	4,296,000
220210	MISCELLANEOUS	35,577,980
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,428,000
22021006	POSTAGES & COURIER SERVICES	2,574,000
22021007	WELFARE PACKAGES	5,775,500
22021010	DIRECT TEACHING & LABORATORY COST	16,800,480
23	CAPITAL EXPENDITURE	71,026,843
2301	FIXED ASSETS PURCHASED	17,756,711
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,756,711
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,756,711



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		53,270,132
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,270,132
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,270,132
	TOTAL PERSONNEL		5,555,657,324
	TOTAL OVERHEAD		122,248,738
	TOTAL RECURRENT		5,677,906,062
	TOTAL CAPITAL		71,026,843
	TOTAL ALLOCATION		5,748,932,905
0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111076	CONSTRUCTION OF SCHOOL OF INFORMATION AND COMMUNICATION TECHNOLOGY	ONGOING	53,270,132
ERGP23114125	PROCUREMENT OF LABORATORY FURNITURE AND FITTINGS FOR SHOOLOF SCIENCES BUILDING	ONGOING	17,756,711



0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,126,733,715
21	PERSONNEL COST		4,951,289,237
2101	SALARY		4,314,660,880
210101	SALARIES AND WAGES		4,314,660,880
21010101	SALARY		4,314,660,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		636,628,357
210201	ALLOWANCES		100,064,178
21020101	NON REGULAR ALLOWANCES		100,064,178
210202	SOCIAL CONTRIBUTIONS		536,564,179
21020201	NHIS		214,625,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		321,938,507
22	OTHER RECURRENT COSTS		103,612,337
2202	OVERHEAD COST		103,612,337
220202	UTILITIES - GENERAL		2,500,000
22020205	WATER RATES		2,500,000
220203	MATERIALS & SUPPLIES - GENERAL		8,984,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,500,000
22020303	NEWSPAPERS		484,337
220204	MAINTENANCE SERVICES - GENERAL		16,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,500,000
220205	TRAINING - GENERAL		4,500,000
22020501	LOCAL TRAINING		4,500,000
220208	FUEL & LUBRICANTS - GENERAL		10,500,000
22020803	PLANT / GENERATOR FUEL COST		10,500,000
220210	MISCELLANEOUS		61,128,000
22021001	REFRESHMENT & MEALS		5,440,000
22021010	DIRECT TEACHING & LABORATORY COST		55,688,000
23	CAPITAL EXPENDITURE		71,832,141
2302	CONSTRUCTION / PROVISION		71,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,832,141
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		71,832,141
	TOTAL PERSONNEL		4,951,289,237
	TOTAL OVERHEAD		103,612,337
	TOTAL RECURRENT		5,054,901,574
	TOTAL CAPITAL		71,832,141
	TOTAL ALLOCATION		5,126,733,715
0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29114974	COMPLETION OF CYBER SECURITY SCIENCE DEPT	ONGOING	71,832,141



0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,699,245,884
21	PERSONNEL COST		3,544,304,600
2101	SALARY		3,147,526,424
210101	SALARIES AND WAGES		3,147,526,424
21010101	SALARY		3,147,526,424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		396,778,176
210201	ALLOWANCES		4,721,589
21020101	NON REGULAR ALLOWANCES		4,721,589
210202	SOCIAL CONTRIBUTIONS		392,056,587
21020201	NHIS		156,822,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		235,233,952
22	OTHER RECURRENT COSTS		83,109,143
2202	OVERHEAD COST		83,109,143
220202	UTILITIES - GENERAL		70,948,382
22020201	ELECTRICITY CHARGES		70,948,382
220210	MISCELLANEOUS		12,160,761
22021010	DIRECT TEACHING & LABORATORY COST		12,160,761
23	CAPITAL EXPENDITURE		71,832,141
2302	CONSTRUCTION / PROVISION		71,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,832,141
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		71,832,141
	TOTAL PERSONNEL		3,544,304,600
	TOTAL OVERHEAD		83,109,143
	TOTAL RECURRENT		3,627,413,743
	TOTAL CAPITAL		71,832,141
	TOTAL ALLOCATION		3,699,245,884
0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115135	COMPLETION OF TWIN LECTURE THEATERS AND STUDIOS	ONGOING	71,832,141



0517021020 UNIVERSITY OF UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,458,607,976
21	PERSONNEL COST	8,984,420,862
2101	SALARY	7,366,814,644
210101	SALARIES AND WAGES	7,366,814,644
21010101	SALARY	7,366,814,644
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,617,606,218
210201	ALLOWANCES	698,138,603
21020101	NON REGULAR ALLOWANCES	698,138,603
210202	SOCIAL CONTRIBUTIONS	919,467,615
21020201	NHIS	367,787,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	551,680,569
22	OTHER RECURRENT COSTS	102,354,973
2202	OVERHEAD COST	102,354,973
220202	UTILITIES - GENERAL	58,412,973
22020201	ELECTRICITY CHARGES	58,412,973
220208	FUEL & LUBRICANTS - GENERAL	43,942,000
22020803	PLANT / GENERATOR FUEL COST	43,942,000
23	CAPITAL EXPENDITURE	371,832,141
2302	CONSTRUCTION / PROVISION	371,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,832,141
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	371,832,141
	TOTAL PERSONNEL	8,984,420,862
	TOTAL OVERHEAD	102,354,973
	TOTAL RECURRENT	9,086,775,835
	TOTAL CAPITAL	371,832,141
	TOTAL ALLOCATION	9,458,607,976
0517021020 UNIVERSITY OF UYO		
CODE	PROJECT NAME	TYPE
ERGP23101136	CONSTRUCTION OF THE PROPOSED FACULTY OF AGRICULTURE BLOCK (PHASE I) AT THE MAIN CAMPUS	NEW
ERGP23132610	COMPOSITE LECTURE THEATRE FOR LEGISPRUDENCE LEGAL AND MULTI PURPOSE AT THE UNIVERSITY OF UYO	NEW



0517021021 UNIVERSITY OF MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,120,131,554
21	PERSONNEL COST	10,911,945,085
2101	SALARY	8,924,205,771
210101	SALARIES AND WAGES	8,924,205,771
21010101	SALARY	8,924,205,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,987,739,314
210201	ALLOWANCES	872,213,592
21020101	NON REGULAR ALLOWANCES	872,213,592
210202	SOCIAL CONTRIBUTIONS	1,115,525,722
21020201	NHIS	446,210,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	669,315,433
22	OTHER RECURRENT COSTS	136,354,328
2202	OVERHEAD COST	136,354,328
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	8,175,623
22020201	ELECTRICITY CHARGES	5,384,670
22020203	INTERNET ACCESS CHARGES	1,522,338
22020205	WATER RATES	1,268,615
220203	MATERIALS & SUPPLIES - GENERAL	4,864,455
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,574
22020302	BOOKS	2,029,784
22020303	NEWSPAPERS	431,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	880,934
22020307	DRUGS & MEDICAL SUPPLIES	761,169
22020309	UNIFORMS & OTHER CLOTHING	676,594
220204	MAINTENANCE SERVICES - GENERAL	5,835,630
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,446
22020402	MAINTENANCE OF OFFICE FURNITURE	761,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,537,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,029,784
220208	FUEL & LUBRICANTS - GENERAL	38,502,995
22020801	MOTOR VEHICLE FUEL COST	1,268,615
22020803	PLANT / GENERATOR FUEL COST	37,234,380
220210	MISCELLANEOUS	33,975,625
22021002	HONORARIUM & SITTING ALLOWANCE	1,268,615
22021006	POSTAGES & COURIER SERVICES	507,446
22021009	SPORTING ACTIVITIES	761,169
22021010	DIRECT TEACHING & LABORATORY COST	31,438,395
23	CAPITAL EXPENDITURE	71,832,141
2301	FIXED ASSETS PURCHASED	10,498,716
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,498,716
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,498,716
2302	CONSTRUCTION / PROVISION	48,167,278
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,167,278

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,167,278
2303	REHABILITATION / REPAIRS	13,166,147
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,166,147
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,166,147
	TOTAL PERSONNEL	10,911,945,085
	TOTAL OVERHEAD	136,354,328
	TOTAL RECURRENT	11,048,299,413
	TOTAL CAPITAL	71,832,141
	TOTAL ALLOCATION	11,120,131,554

0517021021 UNIVERSITY OF MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125246	DRAINAGE CONSTRUCTION	NEW	2,877,488
ERGP23125249	EXTENSION OF PERIMETER FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	NEW	3,599,658
ERGP23125254	TEACHING AND RESEARCH EQUIPMENTS	NEW	10,498,716
ERGP23125256	CONSTRUCTION AND FURNISHING OF CHAMBERS FOR SENATE BUILDING	NEW	30,996,577
ERGP23125260	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 1)	NEW	1,249,786
ERGP23125268	COMPLETE REHABILITATION OF 120 NOS DELAPIDATED STAFF QUARTERS	NEW	8,543,855
ERGP23125272	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 2)	NEW	13,166,147
ERGP23125275	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	NEW	899,914



0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,139,295,417
21	PERSONNEL COST	9,981,176,057
2101	SALARY	8,810,512,659
210101	SALARIES AND WAGES	8,810,512,659
21010101	SALARY	8,810,512,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,170,663,398
210201	ALLOWANCES	70,733,531
21020101	NON REGULAR ALLOWANCES	70,733,531
210202	SOCIAL CONTRIBUTIONS	1,099,929,867
21020201	NHIS	439,971,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	659,957,920
22	OTHER RECURRENT COSTS	86,440,982
2202	OVERHEAD COST	86,440,982
220202	UTILITIES - GENERAL	11,123,410
22020201	ELECTRICITY CHARGES	10,062,016
22020202	TELEPHONE CHARGES	1,061,394
220203	MATERIALS & SUPPLIES - GENERAL	9,876,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,245,577
22020302	BOOKS	3,231,945
22020304	MAGAZINES & PERIODICALS	318,418
22020307	DRUGS & MEDICAL SUPPLIES	1,018,938
22020309	UNIFORMS & OTHER CLOTHING	1,061,394
220204	MAINTENANCE SERVICES - GENERAL	12,588,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,306,971
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,974,193
22020406	OTHER MAINTENANCE SERVICES	5,306,971
220206	OTHER SERVICES - GENERAL	1,379,812
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,379,812
220208	FUEL & LUBRICANTS - GENERAL	4,776,274
22020801	MOTOR VEHICLE FUEL COST	4,776,274
220210	MISCELLANEOUS	46,697,079
22021001	REFRESHMENT & MEALS	5,360,040
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,179,603
22021009	SPORTING ACTIVITIES	1,592,091
22021010	DIRECT TEACHING & LABORATORY COST	3,566,284
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,999,061
23	CAPITAL EXPENDITURE	71,678,378
2301	FIXED ASSETS PURCHASED	71,678,378
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,678,378
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	71,678,378
	TOTAL PERSONNEL	9,981,176,057
	TOTAL OVERHEAD	86,440,982
	TOTAL RECURRENT	10,067,617,039
	TOTAL CAPITAL	71,678,378
	TOTAL ALLOCATION	10,139,295,417

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106219	FURNISHING AND EQUIPING OF ALREADY COMPLETED CLASSROOM BLOCKS, LECTURE THEATRE/HALLS, LABORATORIES AND LECTURE STUDIOS	ONGOING	71,678,378

**0517021023 BAYERO UNIVERSITY, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,437,729,065
21	PERSONNEL COST	9,904,323,336
2101	SALARY	8,145,513,748
210101	SALARIES AND WAGES	8,145,513,748
21010101	SALARY	8,145,513,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,758,809,588
210201	ALLOWANCES	742,004,585
21020101	NON REGULAR ALLOWANCES	742,004,585
210202	SOCIAL CONTRIBUTIONS	1,016,805,003
21020201	NHIS	406,722,001
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	610,083,002
22	OTHER RECURRENT COSTS	133,563,418
2202	OVERHEAD COST	133,563,418
220201	TRAVEL & TRANSPORT - GENERAL	7,996,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,996,538
220202	UTILITIES - GENERAL	26,965,338
22020201	ELECTRICITY CHARGES	26,965,338
220208	FUEL & LUBRICANTS - GENERAL	20,398,785
22020803	PLANT / GENERATOR FUEL COST	20,398,785
220210	MISCELLANEOUS	78,202,757
22021010	DIRECT TEACHING & LABORATORY COST	78,202,757
23	CAPITAL EXPENDITURE	399,842,311
2302	CONSTRUCTION / PROVISION	319,310,123
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	319,310,123
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	96,638,625
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	56,372,531
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	166,298,967
2303	REHABILITATION / REPAIRS	80,532,188
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,532,188
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,532,188
	TOTAL PERSONNEL	9,904,323,336
	TOTAL OVERHEAD	133,563,418
	TOTAL RECURRENT	10,037,886,754
	TOTAL CAPITAL	399,842,311
	TOTAL ALLOCATION	10,437,729,065

0517021023 BAYERO UNIVERSITY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111011	CONSTRUCTION OF LIBRARY FOR SCHOOL OF CONTINUED EDUCATION	ONGOING	56,372,531
ERGP23131862	CONSTRUCTION AND FURNISHING OF CENTRE FOR SCIENCE, SOCIAL AND POPULATION	NEW	56,372,531
ERGP23131866	REHABILITATION, EXPANSION AND FURNISHING OF OFFICES/LECTURE ROOMS AT COLLEGE OF HEALTH SCIENCES	NEW	80,532,188
ERGP23131868	CONSTRUCTION AND FURNISHING OF FACULTY OF VETERINARY MEDICINE	NEW	109,926,436
ERGP27110724	COMPLETION OF SENATE BUILDING	ONGOING	96,638,625



0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,120,990,709
21	PERSONNEL COST		7,952,613,368
2101	SALARY		6,176,703,002
210101	SALARIES AND WAGES		6,176,703,002
21010101	SALARY		6,176,703,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,775,910,366
210201	ALLOWANCES		1,005,206,706
21020101	NON REGULAR ALLOWANCES		1,005,206,706
210202	SOCIAL CONTRIBUTIONS		770,703,660
21020201	NHIS		308,281,464
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		462,422,196
22	OTHER RECURRENT COSTS		96,545,200
2202	OVERHEAD COST		96,545,200
220202	UTILITIES - GENERAL		55,415,713
22020201	ELECTRICITY CHARGES		55,415,713
220210	MISCELLANEOUS		41,129,487
22021010	DIRECT TEACHING & LABORATORY COST		41,129,487
23	CAPITAL EXPENDITURE		71,832,141
2302	CONSTRUCTION / PROVISION		71,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,832,141
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		71,832,141
	TOTAL PERSONNEL		7,952,613,368
	TOTAL OVERHEAD		96,545,200
	TOTAL RECURRENT		8,049,158,568
	TOTAL CAPITAL		71,832,141
	TOTAL ALLOCATION		8,120,990,709
0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127353	COMPLETION, CONSTRUCTION AND FURNISHING OF FACULTY OF VETENARY MEDICINE PHASE 1	NEW	71,832,141



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,091,014,482
21	PERSONNEL COST	616,562,169
2101	SALARY	549,285,675
210101	SALARIES AND WAGES	549,285,675
21010101	SALARY	549,285,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,276,494
210202	SOCIAL CONTRIBUTIONS	67,276,494
21020201	NHIS	26,910,598
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,365,896
22	OTHER RECURRENT COSTS	104,773,058
2202	OVERHEAD COST	104,773,058
220201	TRAVEL & TRANSPORT - GENERAL	5,057,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,516,648
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,541,019
220202	UTILITIES - GENERAL	14,639,681
22020201	ELECTRICITY CHARGES	4,623,057
22020202	TELEPHONE CHARGES	4,237,802
22020203	INTERNET ACCESS CHARGES	5,778,822
220203	MATERIALS & SUPPLIES - GENERAL	18,727,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,869,172
22020303	NEWSPAPERS	770,510
22020304	MAGAZINES & PERIODICALS	770,510
22020307	DRUGS & MEDICAL SUPPLIES	1,155,764
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,161,279
220204	MAINTENANCE SERVICES - GENERAL	17,336,465
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,008,312
22020402	MAINTENANCE OF OFFICE FURNITURE	1,926,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,541,019
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,926,274
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,008,312
22020406	OTHER MAINTENANCE SERVICES	1,926,274
220205	TRAINING - GENERAL	3,926,517
22020501	LOCAL TRAINING	3,926,517
220206	OTHER SERVICES - GENERAL	3,724,661
22020601	SECURITY CHARGES	1,798,387
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,926,274
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,356,703
22020701	FINANCIAL CONSULTING	3,659,920
22020703	LEGAL SERVICES	1,541,019
22020708	MEDICAL CONSULTING	1,155,764
220208	FUEL & LUBRICANTS - GENERAL	10,401,878
22020801	MOTOR VEHICLE FUEL COST	2,696,783
22020803	PLANT / GENERATOR FUEL COST	7,705,095
220209	FINANCIAL CHARGES - GENERAL	3,744,676
22020902	INSURANCE PREMIUM	3,744,676
220210	MISCELLANEOUS	20,857,575



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,088,851
22021002	HONORARIUM & SITTING ALLOWANCE	5,393,567
22021003	PUBLICITY & ADVERTISEMENTS	1,041,368
22021004	MEDICAL EXPENSES	770,510
22021006	POSTAGES & COURIER SERVICES	1,155,764
22021007	WELFARE PACKAGES	2,311,529
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,695,121
22021010	DIRECT TEACHING & LABORATORY COST	3,126,199
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,274,666
23	CAPITAL EXPENDITURE	369,679,255
2302	CONSTRUCTION / PROVISION	203,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	8,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000
2305	OTHER CAPITAL PROJECTS	144,679,255
230501	ACQUISITION OF NON TANGIBLE ASSETS	144,679,255
23050101	RESEARCH AND DEVELOPMENT	144,679,255
	TOTAL PERSONNEL	616,562,169
	TOTAL OVERHEAD	104,773,058
	TOTAL RECURRENT	721,335,227
	TOTAL CAPITAL	369,679,255
	TOTAL ALLOCATION	1,091,014,482

0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18106010	CONSTRUCTION, FURNISHING AND EQUIPPING OF A MODEL STANDARD MATHEMATICS AND MENTAL ARITHMETIC LABORATORY (SDGs PROJECT)	ONGOING	34,679,255
ERGP18106028	POPULARIZATION AND IMPLEMENTATION OF MENTAL ARITHMETIC PROGRAMME IN BASIC SCHOOLS ACROSS ALL THE STATES OF THE FEDERATION AND FCT (SDGs PROJECT)	ONGOING	30,000,000
ERGP18106041	SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD TRAINING FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)	ONGOING	20,000,000
ERGP23105928	COMPLETION OF CONSTRUCTION OF SPORTS AND RECREATIONAL CENTRE (PHASE 2)	ONGOING	40,000,000
ERGP23105943	FURNISHING OF SPORTS AND RECREATIONAL CENTRE (PHASE 2)	ONGOING	25,000,000
ERGP27105910	CONSTRUCTION AND FINISHING OF PARTICIPANTS HOSTEL	ONGOING	8,000,000
ERGP27105958	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES	ONGOING	100,000,000
ERGP27105983	RENOVATION OF OFFICE BUILDINGS	ONGOING	22,000,000
ERGP29105972	CAMPUS WIDE INTERNET CONNECTIVITY	ONGOING	30,000,000
ERGP30105992	CAPACITY BUILDING FOR HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE	ONGOING	30,000,000
ERGP30106006	CONDUCT OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION	ONGOING	30,000,000



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	621,094,101
21	PERSONNEL COST	476,842,305
2101	SALARY	417,888,791
210101	SALARIES AND WAGES	417,888,791
21010101	SALARY	417,888,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,953,514
210201	ALLOWANCES	8,101,631
21020101	NON REGULAR ALLOWANCES	8,101,631
210202	SOCIAL CONTRIBUTIONS	50,851,883
21020201	NHIS	20,340,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,511,130
22	OTHER RECURRENT COSTS	70,809,060
2202	OVERHEAD COST	70,809,060
220201	TRAVEL & TRANSPORT - GENERAL	23,020,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,980,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,040,000
220202	UTILITIES - GENERAL	9,685,600
22020201	ELECTRICITY CHARGES	7,008,000
22020202	TELEPHONE CHARGES	576,000
22020203	INTERNET ACCESS CHARGES	921,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	6,125,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000
22020302	BOOKS	687,000
22020303	NEWSPAPERS	236,250
22020304	MAGAZINES & PERIODICALS	189,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	648,000
22020306	PRINTING OF SECURITY DOCUMENTS	710,000
22020307	DRUGS & MEDICAL SUPPLIES	440,000
22020309	UNIFORMS & OTHER CLOTHING	275,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	740,000
220204	MAINTENANCE SERVICES - GENERAL	4,176,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,130,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,064,000
22020406	OTHER MAINTENANCE SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	5,335,500
22020801	MOTOR VEHICLE FUEL COST	2,261,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,000
22020803	PLANT / GENERATOR FUEL COST	2,792,000
220209	FINANCIAL CHARGES - GENERAL	618,000
22020902	INSURANCE PREMIUM	618,000



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	21,848,710	
22021002	HONORARIUM & SITTING ALLOWANCE	825,000	
22021003	PUBLICITY & ADVERTISEMENTS	440,000	
22021004	MEDICAL EXPENSES	300,000	
22021006	POSTAGES & COURIER SERVICES	345,000	
22021007	WELFARE PACKAGES	8,762,544	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	660,166	
22021009	SPORTING ACTIVITIES	300,000	
22021010	DIRECT TEACHING & LABORATORY COST	10,216,000	
23	CAPITAL EXPENDITURE	73,442,736	
2302	CONSTRUCTION / PROVISION	73,442,736	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,442,736	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	13,442,736	
	TOTAL PERSONNEL	476,842,305	
	TOTAL OVERHEAD	70,809,060	
	TOTAL RECURRENT	547,651,365	
	TOTAL CAPITAL	73,442,736	
	TOTAL ALLOCATION	621,094,101	
0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12124483	IMPROVEMENT OF ROAD NETWORK / EXTENSION OF CONCRETE DRAINS	NEW	13,442,736
ERGP27124490	EXTENSION OF ACADEMIC BUILDING	NEW	40,000,000
ERGP28124477	IMPROVEMENT OF WATER FACILITIES	NEW	20,000,000



0517021027 ARABIC LANGUAGE VILLAGE BORNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	597,766,472
21	PERSONNEL COST	467,900,069
2101	SALARY	417,141,586
210101	SALARIES AND WAGES	417,141,586
21010101	SALARY	417,141,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,758,483
210202	SOCIAL CONTRIBUTIONS	50,758,483
21020201	NHIS	20,303,393
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,455,090
22	OTHER RECURRENT COSTS	58,053,566
2202	OVERHEAD COST	58,053,566
220201	TRAVEL & TRANSPORT - GENERAL	16,351,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,351,048
220202	UTILITIES - GENERAL	2,318,994
22020201	ELECTRICITY CHARGES	932,699
22020202	TELEPHONE CHARGES	1,386,295
220203	MATERIALS & SUPPLIES - GENERAL	5,483,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,625,901
22020302	BOOKS	709,406
22020303	NEWSPAPERS	524,404
22020304	MAGAZINES & PERIODICALS	315,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,202
22020309	UNIFORMS & OTHER CLOTHING	1,213,424
220204	MAINTENANCE SERVICES - GENERAL	7,335,717
22020402	MAINTENANCE OF OFFICE FURNITURE	1,091,707
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,951,075
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,421,437
22020406	OTHER MAINTENANCE SERVICES	1,871,498
220205	TRAINING - GENERAL	5,198,605
22020501	LOCAL TRAINING	5,198,605
220206	OTHER SERVICES - GENERAL	1,109,382
22020601	SECURITY CHARGES	1,109,382
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,253,734
22020701	FINANCIAL CONSULTING	1,040,241
22020703	LEGAL SERVICES	1,213,493
220208	FUEL & LUBRICANTS - GENERAL	3,998,906
22020801	MOTOR VEHICLE FUEL COST	2,165,046
22020803	PLANT / GENERATOR FUEL COST	1,833,860
220209	FINANCIAL CHARGES - GENERAL	509,879
22020902	INSURANCE PREMIUM	509,879
220210	MISCELLANEOUS	13,494,112
22021001	REFRESHMENT & MEALS	332,173
22021002	HONORARIUM & SITTING ALLOWANCE	9,357,490
22021003	PUBLICITY & ADVERTISEMENTS	534,101
22021007	WELFARE PACKAGES	1,360,172
22021010	DIRECT TEACHING & LABORATORY COST	1,910,176

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	71,812,837
2301	FIXED ASSETS PURCHASED	14,010,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,010,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,010,000
2302	CONSTRUCTION / PROVISION	57,802,837
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,802,837
23020104	CONSTRUCTION / PROVISION OF HOUSING	37,637,339
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,165,498
	TOTAL PERSONNEL	467,900,069
	TOTAL OVERHEAD	58,053,566
	TOTAL RECURRENT	525,953,635
	TOTAL CAPITAL	71,812,837
	TOTAL ALLOCATION	597,766,472

0517021027 ARABIC LANGUAGE VILLAGE BORNO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128913	CONSTRUCTION AND FURNISHING OF MALE AND FEMALE HOSTEL (200 BED SPACES FOR MALE AND FEMALE STUDENTS)	NEW	37,637,339
ERGP23128914	PROCUREMENT OF FURNITURES AND FITTINGS FOR THE OFFICIAL RESIDENCE OF THE INSTITUTION'S PRINCIPAL OFFICERS	NEW	14,010,000
ERGP23128916	CONSTRUCTION OF PERIMETER WALL FENCE IN THE INSTITUTION PHASE 2	NEW	20,165,498



0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	530,494,327
21	PERSONNEL COST	403,687,045
2101	SALARY	362,643,003
210101	SALARIES AND WAGES	362,643,003
21010101	SALARY	362,643,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,044,042
210202	SOCIAL CONTRIBUTIONS	41,044,042
21020201	NHIS	16,417,617
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,626,425
22	OTHER RECURRENT COSTS	54,975,140
2202	OVERHEAD COST	54,975,140
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	2,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,507,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,040,000
22020302	BOOKS	303,000
22020303	NEWSPAPERS	64,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	13,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,233,740
22020801	MOTOR VEHICLE FUEL COST	6,377,740
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,056,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220210	MISCELLANEOUS	16,233,600
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000



0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021004	MEDICAL EXPENSES		1,200,000
22021006	POSTAGES & COURIER SERVICES		253,600
22021007	WELFARE PACKAGES		3,500,000
22021009	SPORTING ACTIVITIES		580,000
22021010	DIRECT TEACHING & LABORATORY COST		3,000,000
23	CAPITAL EXPENDITURE		71,832,142
2302	CONSTRUCTION / PROVISION		71,832,142
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,832,142
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		47,832,142
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		9,000,000
	TOTAL PERSONNEL		403,687,045
	TOTAL OVERHEAD		54,975,140
	TOTAL RECURRENT		458,662,185
	TOTAL CAPITAL		71,832,142
	TOTAL ALLOCATION		530,494,327
0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101722	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	15,000,000
ERGP27101727	COMPLETION OF CLASSROOM BLOCK	ONGOING	9,000,000
ERGP27101736	CONSTRUCTION OF 200 CAPACITY HOSTEL	ONGOING	47,832,142



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,909,675,252
21	PERSONNEL COST	2,674,300,664
2101	SALARY	2,374,119,893
210101	SALARIES AND WAGES	2,374,119,893
21010101	SALARY	2,374,119,893
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,180,771
210201	ALLOWANCES	4,800,000
21020101	NON REGULAR ALLOWANCES	4,800,000
210202	SOCIAL CONTRIBUTIONS	295,380,771
21020201	NHIS	118,152,308
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177,228,463
22	OTHER RECURRENT COSTS	103,145,107
2202	OVERHEAD COST	103,145,107
220201	TRAVEL & TRANSPORT - GENERAL	5,964,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,859,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,859,361
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,122,865
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,122,865
220202	UTILITIES - GENERAL	27,286,017
22020201	ELECTRICITY CHARGES	14,888,881
22020202	TELEPHONE CHARGES	2,386,089
22020203	INTERNET ACCESS CHARGES	6,643,619
22020205	WATER RATES	210,537
22020206	SEWERAGE CHARGES	336,860
22020207	LEASED COMMUNICATION LINES(S)	2,820,031
220203	MATERIALS & SUPPLIES - GENERAL	16,314,776
22020302	BOOKS	3,930,028
22020303	NEWSPAPERS	92,968
22020304	MAGAZINES & PERIODICALS	30,989
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,859,361
22020306	PRINTING OF SECURITY DOCUMENTS	1,859,361
22020307	DRUGS & MEDICAL SUPPLIES	3,208,459
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,105,372
22020309	UNIFORMS & OTHER CLOTHING	898,292
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,543,940
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	786,006
220204	MAINTENANCE SERVICES - GENERAL	5,092,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	619,787
22020402	MAINTENANCE OF OFFICE FURNITURE	621,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	931,694
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	683,779
22020405	MAINTENANCE OF PLANTS/GENERATORS	931,694
22020406	OTHER MAINTENANCE SERVICES	683,779
22020410	MAINTENANCE OF ROADS AND BRIDGES	619,787
220205	TRAINING - GENERAL	1,239,574
22020501	LOCAL TRAINING	1,239,574



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	6,136,771
22020601	SECURITY CHARGES	561,433
22020604	RESIDENTIAL RENT	1,291,295
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,261,326
22020606	CLEANING AND FUMIGATION SERVICES	2,022,717
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,481,131
22020701	FINANCIAL CONSULTING	1,263,223
22020702	INFORMATION TECHNOLOGY CONSULTING	1,122,865
22020703	LEGAL SERVICES	1,637,512
22020704	ENGINEERING SERVICES	1,053,949
22020705	ARCHITECTURAL SERVICES	701,791
22020706	SURVEYING SERVICES	701,791
220208	FUEL & LUBRICANTS - GENERAL	8,181,189
22020801	MOTOR VEHICLE FUEL COST	1,859,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	123,958
22020803	PLANT / GENERATOR FUEL COST	6,197,870
220209	FINANCIAL CHARGES - GENERAL	2,420,794
22020901	BANK CHARGES (OTHER THAN INTEREST)	561,433
22020902	INSURANCE PREMIUM	1,859,361
220210	MISCELLANEOUS	24,028,083
22021001	REFRESHMENT & MEALS	1,823,877
22021002	HONORARIUM & SITTING ALLOWANCE	1,871,442
22021003	PUBLICITY & ADVERTISEMENTS	1,684,298
22021004	MEDICAL EXPENSES	2,649,196
22021006	POSTAGES & COURIER SERVICES	732,981
22021007	WELFARE PACKAGES	1,122,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,245,730
22021009	SPORTING ACTIVITIES	1,543,940
22021010	DIRECT TEACHING & LABORATORY COST	7,546,590
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	842,149
22021013	PROMOTION (SERVICE WIDE)	1,403,582
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	561,433
23	CAPITAL EXPENDITURE	132,229,481
2302	CONSTRUCTION / PROVISION	132,229,481
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,229,481
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,791,838
23020114	CONSTRUCTION / PROVISION OF ROADS	19,932,608
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	104,505,035
	TOTAL PERSONNEL	2,674,300,664
	TOTAL OVERHEAD	103,145,107
	TOTAL RECURRENT	2,777,445,771
	TOTAL CAPITAL	132,229,481
	TOTAL ALLOCATION	2,909,675,252
0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	PROJECT NAME	TYPE
		AMOUNT

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112842	CONSTRUCTION OF 2KM UNIVERSITY RING ROAD	ONGOING	9,060,276
ERGP12114811	CONSTRUCTION OF UNIVERSITY MAIN ACCESS ROAD WITH DRAINAGES	ONGOING	10,872,332
ERGP23112841	CONSTRUCTION OF UNIVERSITY MAIN GATE WITH SECURITY POST	ONGOING	4,711,344
ERGP23112844	CONSTRUCTION OF 3 IN 1 LABORATORY	ONGOING	3,620,668
ERGP23116789	PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS.	ONGOING	36,603,517
ERGP23116793	CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS	ONGOING	677,709
ERGP23130154	CONSTRUCTION OF SENATE BUILDING	NEW	22,831,897
ERGP23130161	CONSTRUCTION OF UNIVERSITY FENCING	NEW	36,059,900
ERGP26112843	CONSTRUCTION OF SPORT CENTRE AT IKOLE & OYE CAMPUSES	ONGOING	7,791,838



0517021030 FEDERAL UNIVERSITY OTUOKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,332,172,451
21	PERSONNEL COST	3,101,370,468
2101	SALARY	2,681,158,631
210101	SALARIES AND WAGES	2,681,158,631
21010101	SALARY	2,681,158,631
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,211,837
210201	ALLOWANCES	87,199,099
21020101	NON REGULAR ALLOWANCES	87,199,099
210202	SOCIAL CONTRIBUTIONS	333,012,738
21020201	NHIS	133,205,095
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,807,643
22	OTHER RECURRENT COSTS	98,572,503
2202	OVERHEAD COST	98,572,503
220201	TRAVEL & TRANSPORT - GENERAL	15,250,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,250,193
220202	UTILITIES - GENERAL	15,752,193
22020201	ELECTRICITY CHARGES	15,752,193
220203	MATERIALS & SUPPLIES - GENERAL	25,754,217
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,322,943
22020306	PRINTING OF SECURITY DOCUMENTS	5,289,456
22020307	DRUGS & MEDICAL SUPPLIES	6,141,818
220204	MAINTENANCE SERVICES - GENERAL	10,480,242
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,012,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,467,791
220205	TRAINING - GENERAL	6,005,450
22020501	LOCAL TRAINING	6,005,450
220208	FUEL & LUBRICANTS - GENERAL	19,556,452
22020803	PLANT / GENERATOR FUEL COST	19,556,452
220210	MISCELLANEOUS	5,773,756
22021009	SPORTING ACTIVITIES	5,773,756
23	CAPITAL EXPENDITURE	132,229,480
2301	FIXED ASSETS PURCHASED	82,714,936
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,714,936
23010105	PURCHASE OF MOTOR VEHICLES	76,954,702
23010119	PURCHASE OF POWER GENERATING SET	5,760,234
2302	CONSTRUCTION / PROVISION	28,979,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,979,046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,979,046
2303	REHABILITATION / REPAIRS	20,535,498
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,535,498
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,535,498



TOTAL PERSONNEL	3,101,370,468
TOTAL OVERHEAD	98,572,503
TOTAL RECURRENT	3,199,942,971
TOTAL CAPITAL	132,229,480
TOTAL ALLOCATION	3,332,172,451

0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10124751	PURCHASE OF POWER GENERATING SET	NEW	5,760,234
ERGP23124662	PURCHASE OF MOTOR VEHICLES	NEW	76,954,702
ERGP23124689	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	20,535,498
ERGP27124723	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	NEW	28,979,046



0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,282,351,704
21	PERSONNEL COST		3,004,478,377
2101	SALARY		2,606,774,824
210101	SALARIES AND WAGES		2,606,774,824
21010101	SALARY		2,606,774,824
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		397,703,553
210201	ALLOWANCES		73,240,885
21020101	NON REGULAR ALLOWANCES		73,240,885
210202	SOCIAL CONTRIBUTIONS		324,462,668
21020201	NHIS		129,785,085
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		194,677,583
22	OTHER RECURRENT COSTS		104,521,036
2202	OVERHEAD COST		104,521,036
220202	UTILITIES - GENERAL		37,184,870
22020201	ELECTRICITY CHARGES		33,466,383
22020202	TELEPHONE CHARGES		3,718,487
220203	MATERIALS & SUPPLIES - GENERAL		22,310,922
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		22,310,922
220208	FUEL & LUBRICANTS - GENERAL		17,105,040
22020801	MOTOR VEHICLE FUEL COST		8,924,369
22020803	PLANT / GENERATOR FUEL COST		8,180,671
220210	MISCELLANEOUS		27,920,204
22021003	PUBLICITY & ADVERTISEMENTS		5,609,282
22021010	DIRECT TEACHING & LABORATORY COST		22,310,922
23	CAPITAL EXPENDITURE		173,352,291
2302	CONSTRUCTION / PROVISION		173,352,291
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		173,352,291
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		173,352,291
	TOTAL PERSONNEL		3,004,478,377
	TOTAL OVERHEAD		104,521,036
	TOTAL RECURRENT		3,108,999,413
	TOTAL CAPITAL		173,352,291
	TOTAL ALLOCATION		3,282,351,704
0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104116	ONGOING CONSTRUCTION AND FURNISHING OF POSTGRADUATE HOSTEL	ONGOING	40,500,068
ERGP23116907	PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS.	ONGOING	89,252,150
ERGP27104412	CONSTRUCTION AND FURNISHING OF E-LEARNING HALL	ONGOING	31,400,053
ERGP27104463	CONSTRUCTION AND FURNISHING OF MALE STUDENT HOSTEL	ONGOING	12,200,020



0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,574,521,469
21	PERSONNEL COST	4,340,270,753
2101	SALARY	3,857,915,528
210101	SALARIES AND WAGES	3,857,915,528
21010101	SALARY	3,857,915,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	482,355,225
210201	ALLOWANCES	1,500,000
21020101	NON REGULAR ALLOWANCES	1,500,000
210202	SOCIAL CONTRIBUTIONS	480,855,225
21020201	NHIS	192,342,090
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	288,513,135
22	OTHER RECURRENT COSTS	102,021,236
2202	OVERHEAD COST	102,021,236
220201	TRAVEL & TRANSPORT - GENERAL	16,503,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,503,435
220202	UTILITIES - GENERAL	7,501,561
22020201	ELECTRICITY CHARGES	3,500,729
22020202	TELEPHONE CHARGES	2,000,416
22020203	INTERNET ACCESS CHARGES	2,000,416
220203	MATERIALS & SUPPLIES - GENERAL	14,953,113
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,201,291
22020303	NEWSPAPERS	1,750,364
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,729
22020307	DRUGS & MEDICAL SUPPLIES	3,500,729
220204	MAINTENANCE SERVICES - GENERAL	6,486,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,260
22020402	MAINTENANCE OF OFFICE FURNITURE	1,230,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,505,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,521
220205	TRAINING - GENERAL	2,000,416
22020501	LOCAL TRAINING	2,000,416
220206	OTHER SERVICES - GENERAL	4,273,010
22020601	SECURITY CHARGES	1,502,433
22020604	RESIDENTIAL RENT	2,770,577
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,422,008
22020701	FINANCIAL CONSULTING	1,621,633
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,375
220208	FUEL & LUBRICANTS - GENERAL	18,563,864
22020801	MOTOR VEHICLE FUEL COST	3,560,741
22020803	PLANT / GENERATOR FUEL COST	15,003,123
220209	FINANCIAL CHARGES - GENERAL	3,509,230
22020902	INSURANCE PREMIUM	3,509,230
220210	MISCELLANEOUS	24,808,249
22021001	REFRESHMENT & MEALS	3,500,729
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,729
22021003	PUBLICITY & ADVERTISEMENTS	1,500,312



0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO			
CODE	LINE ITEM	AMOUNT	
22021006	POSTAGES & COURIER SERVICES	250,052	
22021007	WELFARE PACKAGES	2,350,489	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,154,366	
22021010	DIRECT TEACHING & LABORATORY COST	7,551,572	
23	CAPITAL EXPENDITURE	132,229,480	
2301	FIXED ASSETS PURCHASED	75,790,068	
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,790,068	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	75,790,068	
2302	CONSTRUCTION / PROVISION	56,439,412	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,439,412	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	56,439,412	
	TOTAL PERSONNEL	4,340,270,753	
	TOTAL OVERHEAD	102,021,236	
	TOTAL RECURRENT	4,442,291,989	
	TOTAL CAPITAL	132,229,480	
	TOTAL ALLOCATION	4,574,521,469	
0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124454	ACCREDITATION EQUIPMENT FOR FACULTY OF ENGINEERING AND TECHNOLOGY	NEW	48,376,639
ERGP23124459	ACCREDITATION EQUIPMENT FOR VARIOUS DEPARTMENTS	NEW	27,413,429
ERGP27124443	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	56,439,412



0517021033 FEDERAL UNIVERSITY LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,254,122,531
21	PERSONNEL COST	3,018,531,104
2101	SALARY	2,669,056,849
210101	SALARIES AND WAGES	2,669,056,849
21010101	SALARY	2,669,056,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,474,255
210201	ALLOWANCES	17,226,365
21020101	NON REGULAR ALLOWANCES	17,226,365
210202	SOCIAL CONTRIBUTIONS	332,247,890
21020201	NHIS	132,899,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,348,734
22	OTHER RECURRENT COSTS	103,361,947
2202	OVERHEAD COST	103,361,947
220201	TRAVEL & TRANSPORT - GENERAL	6,799,595
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,799,595
220202	UTILITIES - GENERAL	19,616,881
22020201	ELECTRICITY CHARGES	19,519,422
22020205	WATER RATES	97,459
220203	MATERIALS & SUPPLIES - GENERAL	14,068,430
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,048,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,930
220204	MAINTENANCE SERVICES - GENERAL	8,439,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,939
22020402	MAINTENANCE OF OFFICE FURNITURE	679,959
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,680,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,359,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,699,898
220205	TRAINING - GENERAL	13,199,391
22020501	LOCAL TRAINING	13,199,391
220208	FUEL & LUBRICANTS - GENERAL	3,679,959
22020801	MOTOR VEHICLE FUEL COST	3,679,959
220209	FINANCIAL CHARGES - GENERAL	2,923,822
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,988
22020902	INSURANCE PREMIUM	2,719,834
220210	MISCELLANEOUS	34,634,155
22021001	REFRESHMENT & MEALS	339,979
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
22021006	POSTAGES & COURIER SERVICES	271,982
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,959
22021009	SPORTING ACTIVITIES	3,339,980
22021010	DIRECT TEACHING & LABORATORY COST	19,230,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,505,724
23	CAPITAL EXPENDITURE	132,229,480
2302	CONSTRUCTION / PROVISION	132,229,480
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,229,480
23020114	CONSTRUCTION / PROVISION OF ROADS	132,229,480



TOTAL PERSONNEL	3,018,531,104
TOTAL OVERHEAD	103,361,947
TOTAL RECURRENT	3,121,893,051
TOTAL CAPITAL	132,229,480
TOTAL ALLOCATION	3,254,122,531

0517021033 FEDERAL UNIVERSITY LAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108347	PROVISION OF 6.5KM PERIMETER FENCE AT PERMANENT SITE	ONGOING	48,679,480
ERGP23108360	CONSTRUCTION OF 2.1KM ROAD WITH DRAINAGE	ONGOING	83,550,000



0517021034 FEDERAL UNIVERSITY DUTSIN-MA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,097,118,204
21	PERSONNEL COST	2,672,002,266
2101	SALARY	2,342,355,203
210101	SALARIES AND WAGES	2,342,355,203
21010101	SALARY	2,342,355,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	329,647,063
210201	ALLOWANCES	38,236,878
21020101	NON REGULAR ALLOWANCES	38,236,878
210202	SOCIAL CONTRIBUTIONS	291,410,185
21020201	NHIS	116,564,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,846,111
22	OTHER RECURRENT COSTS	102,754,672
2202	OVERHEAD COST	102,754,672
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220210	MISCELLANEOUS	13,054,672
22021010	DIRECT TEACHING & LABORATORY COST	13,054,672
23	CAPITAL EXPENDITURE	322,361,266
2301	FIXED ASSETS PURCHASED	122,361,266
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,361,266
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,361,266
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000
	TOTAL PERSONNEL	2,672,002,266
	TOTAL OVERHEAD	102,754,672
	TOTAL RECURRENT	2,774,756,938
	TOTAL CAPITAL	322,361,266
	TOTAL ALLOCATION	3,097,118,204

0517021034 FEDERAL UNIVERSITY DUTSIN-MA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108268	CONSTRUCTION OF 2 NUMBERS OF ONE STOREY FACULTY BUILDING	ONGOING	200,000,000
ERGP23108274	SUPPLY OF LABORATORIES EQUIPMENT	ONGOING	22,361,266
ERGP23117776	PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS.	ONGOING	100,000,000



0517021035 FEDERAL UNIVERSITY KASHERE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,361,226,485
21	PERSONNEL COST	3,093,891,720
2101	SALARY	2,731,286,433
210101	SALARIES AND WAGES	2,731,286,433
21010101	SALARY	2,731,286,433
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	362,605,287
210201	ALLOWANCES	22,932,699
21020101	NON REGULAR ALLOWANCES	22,932,699
210202	SOCIAL CONTRIBUTIONS	339,672,588
21020201	NHIS	135,869,035
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,803,553
22	OTHER RECURRENT COSTS	103,135,296
2202	OVERHEAD COST	103,135,296
220201	TRAVEL & TRANSPORT - GENERAL	20,597,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,597,661
220202	UTILITIES - GENERAL	10,844,559
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	6,544,559
22020205	WATER RATES	2,100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,217,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,217,950
220204	MAINTENANCE SERVICES - GENERAL	5,712,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,712,000
220206	OTHER SERVICES - GENERAL	11,237,833
22020601	SECURITY CHARGES	11,237,833
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,089,066
22020801	MOTOR VEHICLE FUEL COST	4,062,030
22020803	PLANT / GENERATOR FUEL COST	12,027,036
220210	MISCELLANEOUS	32,436,227
22021002	HONORARIUM & SITTING ALLOWANCE	13,999,986
22021003	PUBLICITY & ADVERTISEMENTS	2,436,241
22021010	DIRECT TEACHING & LABORATORY COST	16,000,000
23	CAPITAL EXPENDITURE	164,199,469
2302	CONSTRUCTION / PROVISION	164,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,199,469
	TOTAL PERSONNEL	3,093,891,720
	TOTAL OVERHEAD	103,135,296
	TOTAL RECURRENT	3,197,027,016
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	3,361,226,485

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107702	CONSTRUCTION AND FURNISHING OF FACULTY OF EDUCATION COMPLEX	ONGOING	164,199,469



0517021036 FEDERAL UNIVERSITY LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,372,346,858
21	PERSONNEL COST	2,167,967,285
2101	SALARY	1,902,908,965
210101	SALARIES AND WAGES	1,902,908,965
21010101	SALARY	1,902,908,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,058,320
210201	ALLOWANCES	28,578,915
21020101	NON REGULAR ALLOWANCES	28,578,915
210202	SOCIAL CONTRIBUTIONS	236,479,405
21020201	NHIS	94,591,762
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,887,643
22	OTHER RECURRENT COSTS	102,599,479
2202	OVERHEAD COST	102,599,479
220201	TRAVEL & TRANSPORT - GENERAL	3,491,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,491,246
220202	UTILITIES - GENERAL	11,857,768
22020201	ELECTRICITY CHARGES	9,575,990
22020202	TELEPHONE CHARGES	785,530
22020203	INTERNET ACCESS CHARGES	897,749
22020206	SEWERAGE CHARGES	598,499
220203	MATERIALS & SUPPLIES - GENERAL	23,183,319
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,351,663
22020302	BOOKS	3,367,556
22020303	NEWSPAPERS	819,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	748,124
22020306	PRINTING OF SECURITY DOCUMENTS	8,702,783
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,193,997
220204	MAINTENANCE SERVICES - GENERAL	11,938,320
22020402	MAINTENANCE OF OFFICE FURNITURE	2,154,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,516,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,549,325
22020405	MAINTENANCE OF PLANTS/GENERATORS	718,199
220206	OTHER SERVICES - GENERAL	26,455,341
22020605	SECURITY VOTE (INCLUDING OPERATION)	26,455,341
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,792,997
22020701	FINANCIAL CONSULTING	2,792,997
220208	FUEL & LUBRICANTS - GENERAL	1,316,699
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,316,699
220209	FINANCIAL CHARGES - GENERAL	2,668,309
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,562
22020902	INSURANCE PREMIUM	2,493,747
220210	MISCELLANEOUS	18,895,480
22021001	REFRESHMENT & MEALS	1,196,999
22021002	HONORARIUM & SITTING ALLOWANCE	897,749
22021003	PUBLICITY & ADVERTISEMENTS	797,999
22021006	POSTAGES & COURIER SERVICES	1,496,248



0517021036 FEDERAL UNIVERSITY LOKOJA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,196,999
22021009	SPORTING ACTIVITIES		698,249
22021010	DIRECT TEACHING & LABORATORY COST		6,452,077
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,231,706
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,331,456
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,595,998
23	CAPITAL EXPENDITURE		101,780,094
2301	FIXED ASSETS PURCHASED		42,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,000,000
23010105	PURCHASE OF MOTOR VEHICLES		42,000,000
2302	CONSTRUCTION / PROVISION		59,780,094
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,780,094
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		24,280,094
	TOTAL PERSONNEL		2,167,967,285
	TOTAL OVERHEAD		102,599,479
	TOTAL RECURRENT		2,270,566,764
	TOTAL CAPITAL		101,780,094
	TOTAL ALLOCATION		2,372,346,858
0517021036 FEDERAL UNIVERSITY LOKOJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112761	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS AT THE PERMANENT SITE OF THE UNIVERSITY	NEW	24,280,094
ERGP23112735	CONSTRUCTION OF 500 SITTING CAPACITY THEATRE FOR THE DRAMA VILLAGE	NEW	10,000,000
ERGP23112754	PROCUREMENT OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS OF THE UNIVERSITY	NEW	42,000,000
ERGP23123564	CONSTRUCTION OF MEGA WATER PROJECT AT THE UNIVERSITY'S PERMANENT SITE FOR EFFICIENT WATER SYSTEM.	NEW	25,500,000



0517021037 FEDERAL UNIVERSITY WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,000,893,918
21	PERSONNEL COST	3,796,463,984
2101	SALARY	3,350,427,090
210101	SALARIES AND WAGES	3,350,427,090
21010101	SALARY	3,350,427,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	446,036,894
210201	ALLOWANCES	28,617,724
21020101	NON REGULAR ALLOWANCES	28,617,724
210202	SOCIAL CONTRIBUTIONS	417,419,170
21020201	NHIS	166,967,668
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	250,451,502
22	OTHER RECURRENT COSTS	116,491,836
2202	OVERHEAD COST	116,491,836
220201	TRAVEL & TRANSPORT - GENERAL	19,705,752
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,947,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,758,112
220202	UTILITIES - GENERAL	17,341,061
22020201	ELECTRICITY CHARGES	7,882,301
22020202	TELEPHONE CHARGES	1,576,460
22020205	WATER RATES	3,941,150
22020206	SEWERAGE CHARGES	3,941,150
220203	MATERIALS & SUPPLIES - GENERAL	18,030,763
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,568,584
22020302	BOOKS	1,576,460
22020304	MAGAZINES & PERIODICALS	3,152,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,313,717
22020307	DRUGS & MEDICAL SUPPLIES	1,970,575
22020309	UNIFORMS & OTHER CLOTHING	164,215
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,313,717
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,970,575
220204	MAINTENANCE SERVICES - GENERAL	4,107,745
22020402	MAINTENANCE OF OFFICE FURNITURE	1,313,717
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	328,429
22020405	MAINTENANCE OF PLANTS/GENERATORS	429,338
22020406	OTHER MAINTENANCE SERVICES	394,115
22020410	MAINTENANCE OF ROADS AND BRIDGES	985,288
22020413	MAINTENANCE OF STREET LIGHTS	656,858
220205	TRAINING - GENERAL	8,933,274
22020501	LOCAL TRAINING	8,933,274
220206	OTHER SERVICES - GENERAL	7,724,654
22020601	SECURITY CHARGES	3,941,150
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,783,504
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,536,008
22020701	FINANCIAL CONSULTING	3,678,407
22020703	LEGAL SERVICES	1,970,575
22020705	ARCHITECTURAL SERVICES	4,887,026



0517021037		FEDERAL UNIVERSITY WUKARI	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,145,391
22020801	MOTOR VEHICLE FUEL COST		2,955,863
22020803	PLANT / GENERATOR FUEL COST		2,189,528
220210	MISCELLANEOUS		24,967,188
22021001	REFRESHMENT & MEALS		985,288
22021002	HONORARIUM & SITTING ALLOWANCE		1,532,670
22021003	PUBLICITY & ADVERTISEMENTS		788,230
22021004	MEDICAL EXPENSES		4,729,380
22021006	POSTAGES & COURIER SERVICES		78,823
22021007	WELFARE PACKAGES		6,568,584
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,463,219
22021009	SPORTING ACTIVITIES		1,313,717
22021010	DIRECT TEACHING & LABORATORY COST		3,065,339
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,101,947
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		1,182,345
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		157,646
23	CAPITAL EXPENDITURE		87,938,098
2302	CONSTRUCTION / PROVISION		87,938,098
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		87,938,098
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		6,738,630
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		56,199,468
	TOTAL PERSONNEL		3,796,463,984
	TOTAL OVERHEAD		116,491,836
	TOTAL RECURRENT		3,912,955,820
	TOTAL CAPITAL		87,938,098
	TOTAL ALLOCATION		4,000,893,918
0517021037		FEDERAL UNIVERSITY WUKARI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124502	WATER RETICULATION TO ACADEMIC CORE	ONGOING	25,000,000
ERGP23124511	CONSTRUCTION AND FURNISHING OF FIRE STATION	ONGOING	20,000,000
ERGP23124516	SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON MEMBER UNITS	ONGOING	36,199,468
ERGP30124368	CONTRUCTION AND STOCKING OF 2 NOS GOAT AND SHEEP PENS	ONGOING	6,738,630



0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,370,492,610
21	PERSONNEL COST	1,988,212,686
2101	SALARY	1,697,561,754
210101	SALARIES AND WAGES	1,697,561,754
21010101	SALARY	1,697,561,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,650,932
210201	ALLOWANCES	79,839,928
21020101	NON REGULAR ALLOWANCES	79,839,928
210202	SOCIAL CONTRIBUTIONS	210,811,004
21020201	NHIS	84,324,402
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,486,602
22	OTHER RECURRENT COSTS	161,286,951
2202	OVERHEAD COST	161,286,951
220201	TRAVEL & TRANSPORT - GENERAL	28,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,250,000
220202	UTILITIES - GENERAL	35,800,000
22020201	ELECTRICITY CHARGES	35,800,000
220203	MATERIALS & SUPPLIES - GENERAL	35,992,951
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,264,207
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,728,744
220205	TRAINING - GENERAL	15,400,000
22020501	LOCAL TRAINING	15,400,000
220208	FUEL & LUBRICANTS - GENERAL	27,844,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,480,000
22020803	PLANT / GENERATOR FUEL COST	19,364,000
220210	MISCELLANEOUS	18,000,000
22021010	DIRECT TEACHING & LABORATORY COST	18,000,000
23	CAPITAL EXPENDITURE	220,992,973
2302	CONSTRUCTION / PROVISION	220,992,973
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,992,973
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,992,973
	TOTAL PERSONNEL	1,988,212,686
	TOTAL OVERHEAD	161,286,951
	TOTAL RECURRENT	2,149,499,637
	TOTAL CAPITAL	220,992,973
	TOTAL ALLOCATION	2,370,492,610

0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125908	CONSTRUCTION OF FACULTY BUILDING FOR FACULTY OF ARTS (PHASE I)	NEW	130,000,000
ERGP23125912	FURNISHING OF FACULTY OF ARTS (PHASE I)	NEW	20,000,000
ERGP23125915	CONSTRUCTION OF ROAD NETWORK AND DRAINAGE AT PERMANENT SITE	NEW	26,569,080
ERGP23125916	FURNISHING OF I C T CENTER (PHASE I)	NEW	10,681,366
ERGP23125922	COMPLETION OF 4NO LECTURE HALL WITH 100 SEATING CAPACITY (PHASE I)	NEW	15,613,811
ERGP23125923	COMPLETION OF PERIMETER WALL FENCE	NEW	4,264,810
ERGP23125928	COMPLETION OF ENTRANCE GATE AT PERMANENT SITE	NEW	13,863,906



0517021039 FEDERAL UNIVERSITY OF GASHUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,088,630,085
21	PERSONNEL COST	1,805,560,671
2101	SALARY	1,545,847,754
210101	SALARIES AND WAGES	1,545,847,754
21010101	SALARY	1,545,847,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,712,917
210201	ALLOWANCES	67,866,163
21020101	NON REGULAR ALLOWANCES	67,866,163
210202	SOCIAL CONTRIBUTIONS	191,846,754
21020201	NHIS	76,738,702
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,108,052
22	OTHER RECURRENT COSTS	142,786,955
2202	OVERHEAD COST	142,786,955
220201	TRAVEL & TRANSPORT - GENERAL	29,443,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,031,028
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,360,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,051,551
220202	UTILITIES - GENERAL	11,567,065
22020201	ELECTRICITY CHARGES	6,309,308
22020203	INTERNET ACCESS CHARGES	4,731,981
22020205	WATER RATES	525,776
220203	MATERIALS & SUPPLIES - GENERAL	17,126,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,297,638
22020303	NEWSPAPERS	105,155
22020304	MAGAZINES & PERIODICALS	105,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,154,654
22020306	PRINTING OF SECURITY DOCUMENTS	3,154,654
22020307	DRUGS & MEDICAL SUPPLIES	2,103,103
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,206,206
220204	MAINTENANCE SERVICES - GENERAL	13,354,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,154,654
22020402	MAINTENANCE OF OFFICE FURNITURE	210,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	525,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,103,103
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,051,551
22020406	OTHER MAINTENANCE SERVICES	6,309,308
220205	TRAINING - GENERAL	8,412,411
22020501	LOCAL TRAINING	8,412,411
220206	OTHER SERVICES - GENERAL	12,092,841
22020601	SECURITY CHARGES	2,103,103
22020603	OFFICE RENT	8,938,187
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,051,551
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,886,636
22020701	FINANCIAL CONSULTING	5,257,757
22020702	INFORMATION TECHNOLOGY CONSULTING	2,103,103
22020703	LEGAL SERVICES	525,776



0517021039 FEDERAL UNIVERSITY OF GASHUA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,360,859
22020801	MOTOR VEHICLE FUEL COST		1,051,551
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,051,551
22020803	PLANT / GENERATOR FUEL COST		5,257,757
220209	FINANCIAL CHARGES - GENERAL		1,261,862
22020902	INSURANCE PREMIUM		1,261,862
220210	MISCELLANEOUS		34,280,575
22021001	REFRESHMENT & MEALS		2,103,103
22021002	HONORARIUM & SITTING ALLOWANCE		10,515,514
22021003	PUBLICITY & ADVERTISEMENTS		1,051,551
22021004	MEDICAL EXPENSES		525,776
22021006	POSTAGES & COURIER SERVICES		525,776
22021007	WELFARE PACKAGES		2,103,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,154,654
22021009	SPORTING ACTIVITIES		1,051,551
22021010	DIRECT TEACHING & LABORATORY COST		10,620,669
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,051,551
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,577,327
23	CAPITAL EXPENDITURE		140,282,459
2301	FIXED ASSETS PURCHASED		30,134,439
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,134,439
23010119	PURCHASE OF POWER GENERATING SET		30,134,439
2302	CONSTRUCTION / PROVISION		110,148,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		110,148,020
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		18,320,526
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		72,476,807
23020114	CONSTRUCTION / PROVISION OF ROADS		19,350,687
	TOTAL PERSONNEL		1,805,560,671
	TOTAL OVERHEAD		142,786,955
	TOTAL RECURRENT		1,948,347,626
	TOTAL CAPITAL		140,282,459
	TOTAL ALLOCATION		2,088,630,085
0517021039 FEDERAL UNIVERSITY OF GASHUA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12106017	CONSTRUCTION OF ROADS/DRAINAGES	ONGOING	19,350,687
ERGP28106001	PROVISION OF WATER SUPPLY	ONGOING	18,320,526
ERGP28106068	PROVISION OF SPORTING FACILITIES	ONGOING	72,476,807
ERGP30105969	PROVISION OF POWER GENERATION	ONGOING	30,134,439



0517021040 FEDERAL UNIVERSITY OF GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,335,954,116
21	PERSONNEL COST	2,061,437,684
2101	SALARY	1,833,619,466
210101	SALARIES AND WAGES	1,833,619,466
21010101	SALARY	1,833,619,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	227,818,218
210202	SOCIAL CONTRIBUTIONS	227,818,218
21020201	NHIS	91,127,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,690,931
22	OTHER RECURRENT COSTS	142,286,953
2202	OVERHEAD COST	139,793,648
220201	TRAVEL & TRANSPORT - GENERAL	2,804,072
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,436,144
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,367,928
220202	UTILITIES - GENERAL	41,995,433
22020201	ELECTRICITY CHARGES	2,440,286
22020203	INTERNET ACCESS CHARGES	2,393,572
22020204	SATELLITE BROADCASTING ACCESS CHARGES	33,708,091
22020205	WATER RATES	299,197
22020206	SEWERAGE CHARGES	2,081,845
22020207	LEASED COMMUNICATION LINES(S)	1,072,442
220203	MATERIALS & SUPPLIES - GENERAL	11,910,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,393,572
22020302	BOOKS	1,595,714
22020304	MAGAZINES & PERIODICALS	381,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,715
22020306	PRINTING OF SECURITY DOCUMENTS	2,792,500
22020307	DRUGS & MEDICAL SUPPLIES	398,929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	398,929
22020309	UNIFORMS & OTHER CLOTHING	598,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	797,857
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	957,429
220204	MAINTENANCE SERVICES - GENERAL	10,372,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,393,572
22020402	MAINTENANCE OF OFFICE FURNITURE	797,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,196,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	398,929
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,191,429
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	797,857
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	797,857
22020413	MAINTENANCE OF STREET LIGHTS	797,857
220205	TRAINING - GENERAL	2,493,302
22020501	LOCAL TRAINING	2,493,302
220206	OTHER SERVICES - GENERAL	1,314,660
22020603	OFFICE RENT	897,590
22020605	SECURITY VOTE (INCLUDING OPERATION)	119,163



0517021040 FEDERAL UNIVERSITY OF GUSAU		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	297,907
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,473,609
22020701	FINANCIAL CONSULTING	2,885,929
22020702	INFORMATION TECHNOLOGY CONSULTING	1,196,786
22020703	LEGAL SERVICES	598,393
22020704	ENGINEERING SERVICES	498,661
22020705	ARCHITECTURAL SERVICES	498,661
22020708	MEDICAL CONSULTING	1,795,179
220208	FUEL & LUBRICANTS - GENERAL	11,576,911
22020801	MOTOR VEHICLE FUEL COST	1,914,858
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	638,286
22020803	PLANT / GENERATOR FUEL COST	8,975,896
22020806	COOKING GAS/FUEL COST	47,871
220209	FINANCIAL CHARGES - GENERAL	2,598,014
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,709
22020902	INSURANCE PREMIUM	2,493,305
220210	MISCELLANEOUS	47,254,703
22021001	REFRESHMENT & MEALS	718,072
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,714
22021003	PUBLICITY & ADVERTISEMENTS	504,178
22021004	MEDICAL EXPENSES	598,393
22021006	POSTAGES & COURIER SERVICES	595,813
22021007	WELFARE PACKAGES	3,989,287
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,094,377
22021009	SPORTING ACTIVITIES	349,064
22021010	DIRECT TEACHING & LABORATORY COST	8,477,235
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,106,009
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	199,464
22021013	PROMOTION (SERVICE WIDE)	7,029,776
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	398,929
22021016	SERVICOM	199,464
22021017	ANTI-CORRUPTION	199,464
22021018	GENDER	199,464
2203	LOANS AND ADVANCES	2,493,305
220301	STAFF LOANS & ADVANCES	2,493,305
22030101	MOTOR VEHICLE ADVANCES	1,994,644
22030103	BICYCLE ADVANCES	498,661
23	CAPITAL EXPENDITURE	132,229,479
2301	FIXED ASSETS PURCHASED	34,902,359
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,902,359
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,902,359
2302	CONSTRUCTION / PROVISION	97,327,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,327,120
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,903,838
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,423,282



TOTAL PERSONNEL	2,061,437,684
TOTAL OVERHEAD	142,286,953
TOTAL RECURRENT	2,203,724,637
TOTAL CAPITAL	132,229,479
TOTAL ALLOCATION	2,335,954,116

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128816	PROPOSED CONSTRUCTION OF BLOCK OF LABORATORIES & LECTURE ROOMS.	NEW	9,972,102
ERGP23128823	PROPOSED CONSTRUCTION OF BLOCK OF LARGE CAPACITY CLASSROOMS.	NEW	22,437,231
ERGP23128828	PROPOSED CONSTRUCTION OF VISITING SCHOLARS TRANSIT CAMP	NEW	17,451,179
ERGP23128831	PROPOSED CONSTRUCTION OF ICT CENTRE.	NEW	4,986,051
ERGP23128833	PROPOSED PROCUREMENT OF UTILITY VEHICLES PHASE II	NEW	34,902,359
ERGP23128836	PROPOSED CONSTRUCTION OF CENTRAL STORE	NEW	17,451,179
ERGP23128844	PROPOSED CONSTRUCTION OF CENTRAL LIBRARY PHASE I	NEW	25,029,378



0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,474,833,826
21	PERSONNEL COST	922,184,898
2101	SALARY	819,510,323
210101	SALARIES AND WAGES	819,510,323
21010101	SALARY	819,510,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,674,575
210201	ALLOWANCES	1,620,000
21020101	NON REGULAR ALLOWANCES	1,620,000
210202	SOCIAL CONTRIBUTIONS	101,054,575
21020201	NHIS	40,421,830
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,632,745
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	14,000,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	1,600,000
22020205	WATER RATES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020309	UNIFORMS & OTHER CLOTHING	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	16,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020708	MEDICAL CONSULTING	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000



0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000	
22020803	PLANT / GENERATOR FUEL COST	6,000,000	
220209	FINANCIAL CHARGES - GENERAL	1,200,000	
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000	
220210	MISCELLANEOUS	30,600,000	
22021001	REFRESHMENT & MEALS	2,000,000	
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	
22021004	MEDICAL EXPENSES	6,000,000	
22021006	POSTAGES & COURIER SERVICES	2,600,000	
22021007	WELFARE PACKAGES	3,800,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000	
22021009	SPORTING ACTIVITIES	2,000,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	
23	CAPITAL EXPENDITURE	402,648,928	
2301	FIXED ASSETS PURCHASED	392,648,928	
230101	PURCHASE OF FIXED ASSETS - GENERAL	392,648,928	
23010105	PURCHASE OF MOTOR VEHICLES	144,000,000	
23010109	PURCHASE OF SEA BOATS	55,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,400,000	
23010113	PURCHASE OF COMPUTERS	10,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,750,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	34,498,928	
2305	OTHER CAPITAL PROJECTS	10,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	
23050101	RESEARCH AND DEVELOPMENT	10,000,000	
	TOTAL PERSONNEL	922,184,898	
	TOTAL OVERHEAD	150,000,000	
	TOTAL RECURRENT	1,072,184,898	
	TOTAL CAPITAL	402,648,928	
	TOTAL ALLOCATION	1,474,833,826	
0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131890	PURCHASE OF 2NOS SPEED BOAT	NEW	55,000,000
ERGP23131891	PURCHASE OF 2NOS 32 SEATER UTILITY BUS	NEW	104,000,000
ERGP23131892	INSTALLATION OF SECURITY INFRASTRUCTURE	NEW	34,498,928
ERGP23131893	PURCHASE OF 5NOS UTILITY CAR	NEW	40,000,000
ERGP23131895	INSTALLATION OF SOLAR ENERGY	NEW	20,000,000
ERGP23131896	PURCHASE OFFICE EQUIPMENT	NEW	12,200,000
ERGP23131897	PURCHASE SCIENTIFIC EQUIPMENT	NEW	30,000,000
ERGP23131898	PURCHASE LIBRARY BOOKS	NEW	20,550,000
ERGP23131899	PURCHASE MEDICAL EQUIPMENT	NEW	20,000,000
ERGP23131900	PURCHASE FURNITURE/FITTINGS	NEW	11,400,000

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131901	PURCHASE LABORATORY EQUIPMENT	NEW	35,000,000
ERGP23131902	PURCHASE OF COMPUTER	NEW	10,000,000
ERGP30132721	CAPACITY BUILDING FOR THE NEWLY RECRUITED STAFF	NEW	10,000,000



0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		353,153,534
23	CAPITAL EXPENDITURE		353,153,534
2301	FIXED ASSETS PURCHASED		72,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		72,000,000
23010105	PURCHASE OF MOTOR VEHICLES		36,000,000
23010108	PURCHASE OF BUSES		16,200,000
23010119	PURCHASE OF POWER GENERATING SET		19,800,000
2305	OTHER CAPITAL PROJECTS		281,153,534
230501	ACQUISITION OF NON TANGIBLE ASSETS		281,153,534
23050101	RESEARCH AND DEVELOPMENT		281,153,534
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		353,153,534
	TOTAL ALLOCATION		353,153,534
0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132074	BIOPROSPECTING NEGLECTED PLANTS AND ANIMALS FOR FOOD, PHARMA AND OTHER INDUSTRIAL APPLICATIONS	NEW	18,000,000
ERGP30131903	FOOD SECURITY SAVING THE HARVEST FOR FOOD SECURITY: QUANTIFYING THE MAGNITUDE AND SOURCES OF POSTHARVEST FOOD LOSSES	NEW	12,960,000
ERGP30131904	BIOTECHNOLOGY TO ENHANCE YIELD AND MAINTAIN POSTHARVEST QUALITY OF FOOD CROP STAPLES	NEW	18,800,000
ERGP30131905	BIOPROCESSING AND VALUE-ADDITION OF INDIGENOUS FOOD MATERIALS	NEW	19,800,000
ERGP30131906	PREVALENCE OF TROPICAL DISEASES AND CURRENT MANAGEMENT PRACTICES	NEW	7,920,000
ERGP30131907	RAPID DIAGNOSTIC TOOLS FOR EARLY DETECTION	NEW	10,160,000
ERGP30131908	DRUG RESISTANCE AGAINST TROPICAL DISEASES	NEW	10,280,000
ERGP30131909	BOOSTING HUMAN IMMUNE SYSTEM AGAINST TROPICAL DISEASES	NEW	15,840,000
ERGP30131910	SAVING THE FUTURE: A GENE BANK OF CULTIVATED AND WILD PLANTS IN NIGERIA	NEW	15,000,000
ERGP30131911	BIOTECHNOLOGICAL CHARACTERISATION AND CONSERVATION OF INDIGENOUS WILD PLANT AND ANIMAL MATERIALS	NEW	10,200,000
ERGP30131914	HOSTING INTERNATIONAL ADVISORY AND REVIEW MEETINGS	NEW	30,000,000
ERGP30131915	PURCHASE OF MINI BUS X1	NEW	16,200,000
ERGP30131916	PURCHASE VEHICLE: 4-WD X1	NEW	25,200,000
ERGP30131917	PURCHASE OF VEHICLE VEHICLE: SALOON CAR X1	NEW	10,800,000
ERGP30131918	POWER GENERATOR 500KVA	NEW	19,800,000
ERGP30131919	REGIONAL SEMINAR ON THE ROLE OF BIOTECHNOLOGY IN ACHIEVING FOOD AND NUTRITION SECURITY X80 PARTICIPANTS	NEW	19,800,000
ERGP30131920	NATIONAL CONFERENCE ON STATUS AND FUTURE OF BIOTECHNOLOGY EDUCATION AND RESEARCH X120 PARTICIPANTS	NEW	18,573,534
ERGP30131922	LIBRARY - BOOKS, MAGAZINES, JOURNALS, ONLINE ACCESS, WEBSITE	NEW	8,060,000
ERGP30131923	TRAINING WORKSHOPS ON BIOTECHNOLOGY POLICY, ETHICS AND PUBLIC AWARENESS X2	NEW	5,400,000
ERGP30131924	TRAINING WORKSHOPS ON PREVENTIVE AND REGULAR MAINTENANCE OF RESEARCH EQUIPMENT X2	NEW	6,480,000
ERGP30131925	TRAINING WORKSHOPS ON MODERN TECHNIQUES AND TOOLS IN BIOTECHNOLOGY X2	NEW	7,560,000
ERGP30131926	BSC FINAL YEAR PROJECT SCHOLARSHIPS X15 (5 PER PROGRAMME)	NEW	10,800,000
ERGP30131927	MSC SCHOLARSHIPS X15 (5 PER PROGRAMME)	NEW	21,600,000
ERGP30132082	INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY FOR FOOD SECURITY AND HUMAN HEALTH X250 PARTICIPANTS	NEW	13,920,000



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,504,278,174
21	PERSONNEL COST	1,240,686,097
2101	SALARY	916,427,811
210101	SALARIES AND WAGES	916,427,811
21010101	SALARY	916,427,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	324,258,286
210201	ALLOWANCES	209,704,809
21020101	NON REGULAR ALLOWANCES	209,704,809
210202	SOCIAL CONTRIBUTIONS	114,553,477
21020201	NHIS	45,821,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,732,086
22	OTHER RECURRENT COSTS	103,177,173
2202	OVERHEAD COST	103,177,173
220201	TRAVEL & TRANSPORT - GENERAL	31,203,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,882,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,684
220202	UTILITIES - GENERAL	1,150,136
22020201	ELECTRICITY CHARGES	400,856
22020202	TELEPHONE CHARGES	208,126
22020203	INTERNET ACCESS CHARGES	200,427
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,727
220203	MATERIALS & SUPPLIES - GENERAL	2,124,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,856
22020302	BOOKS	200,427
22020303	NEWSPAPERS	413,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,427
22020306	PRINTING OF SECURITY DOCUMENTS	107,087
22020308	FIELD & CAMPING MATERIALS SUPPLIES	601,283
22020309	UNIFORMS & OTHER CLOTHING	200,427
220204	MAINTENANCE SERVICES - GENERAL	2,082,009
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,283
22020402	MAINTENANCE OF OFFICE FURNITURE	200,427
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	601,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	278,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,856
220205	TRAINING - GENERAL	400,856
22020501	LOCAL TRAINING	400,856
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	823,980
22020701	FINANCIAL CONSULTING	400,856
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	200,427
220208	FUEL & LUBRICANTS - GENERAL	1,002,137
22020801	MOTOR VEHICLE FUEL COST	601,283
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,427
22020803	PLANT / GENERATOR FUEL COST	200,427
220209	FINANCIAL CHARGES - GENERAL	521,112



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,256
22020902	INSURANCE PREMIUM		400,856
220210	MISCELLANEOUS		63,869,606
22021001	REFRESHMENT & MEALS		601,283
22021002	HONORARIUM & SITTING ALLOWANCE		400,856
22021003	PUBLICITY & ADVERTISEMENTS		445,395
22021004	MEDICAL EXPENSES		400,856
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		60,128
22021006	POSTAGES & COURIER SERVICES		60,128
22021007	WELFARE PACKAGES		601,283
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		617,435
22021009	SPORTING ACTIVITIES		400,856
22021010	DIRECT TEACHING & LABORATORY COST		60,281,386
23	CAPITAL EXPENDITURE		160,414,904
2302	CONSTRUCTION / PROVISION		47,413,190
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,413,190
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		47,413,190
2305	OTHER CAPITAL PROJECTS		113,001,714
230501	ACQUISITION OF NON TANGIBLE ASSETS		113,001,714
23050101	RESEARCH AND DEVELOPMENT		113,001,714
	TOTAL PERSONNEL		1,240,686,097
	TOTAL OVERHEAD		103,177,173
	TOTAL RECURRENT		1,343,863,270
	TOTAL CAPITAL		160,414,904
	TOTAL ALLOCATION		1,504,278,174
0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105411	CONSTRUCTION OF PEST MANAGEMENT COMPLEX AT SAMARU COLLEGE OF AGRICULTURE, KADUNA STATE STATE	ONGOING	47,413,190
ERGP30105431	CONSTRUCTION OF MICROBIOLOGY AND PATHOLOGY LABORATORIES AT KABBA COLLEGE OF AGRICULTURE , KOGI STATE.	ONGOING	113,001,714



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,042,824,702
21	PERSONNEL COST	1,869,981,986
2101	SALARY	1,603,111,145
210101	SALARIES AND WAGES	1,603,111,145
21010101	SALARY	1,603,111,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	266,870,841
210201	ALLOWANCES	67,866,163
21020101	NON REGULAR ALLOWANCES	67,866,163
210202	SOCIAL CONTRIBUTIONS	199,004,678
21020201	NHIS	79,601,871
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	119,402,807
22	OTHER RECURRENT COSTS	101,010,575
2202	OVERHEAD COST	101,010,575
220201	TRAVEL & TRANSPORT - GENERAL	17,336,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,662,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,673,658
220202	UTILITIES - GENERAL	5,526,443
22020201	ELECTRICITY CHARGES	4,954,742
22020202	TELEPHONE CHARGES	571,701
220203	MATERIALS & SUPPLIES - GENERAL	18,252,506
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,339,689
22020303	NEWSPAPERS	190,567
22020304	MAGAZINES & PERIODICALS	53,359
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,668,891
220204	MAINTENANCE SERVICES - GENERAL	6,593,617
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,925,680
22020402	MAINTENANCE OF OFFICE FURNITURE	1,429,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,238,685
220205	TRAINING - GENERAL	762,268
22020501	LOCAL TRAINING	762,268
220206	OTHER SERVICES - GENERAL	17,436,879
22020601	SECURITY CHARGES	15,245,359
22020606	CLEANING AND FUMIGATION SERVICES	2,191,520
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,668,891
22020701	FINANCIAL CONSULTING	4,668,891
220208	FUEL & LUBRICANTS - GENERAL	17,532,163
22020801	MOTOR VEHICLE FUEL COST	14,101,957
22020803	PLANT / GENERATOR FUEL COST	3,430,206
220209	FINANCIAL CHARGES - GENERAL	3,049,072
22020902	INSURANCE PREMIUM	3,049,072
220210	MISCELLANEOUS	9,852,312
22021001	REFRESHMENT & MEALS	3,906,623
22021006	POSTAGES & COURIER SERVICES	228,680
22021010	DIRECT TEACHING & LABORATORY COST	5,717,009
23	CAPITAL EXPENDITURE	71,832,141
2301	FIXED ASSETS PURCHASED	56,000,000



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		56,000,000
23010105	PURCHASE OF MOTOR VEHICLES		18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		22,000,000
2302	CONSTRUCTION / PROVISION		15,832,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,832,141
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,832,141
	TOTAL PERSONNEL		1,869,981,986
	TOTAL OVERHEAD		101,010,575
	TOTAL RECURRENT		1,970,992,561
	TOTAL CAPITAL		71,832,141
	TOTAL ALLOCATION		2,042,824,702
0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106120	PURCHASE OF MOTOR VEHICLES	ONGOING	18,000,000
ERGP27106074	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	8,000,000
ERGP27106314	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	16,000,000
ERGP28106206	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	7,832,141
ERGP30106191	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	22,000,000



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,193,185,492
21	PERSONNEL COST	5,681,183,157
2101	SALARY	5,051,170,997
210101	SALARIES AND WAGES	5,051,170,997
21010101	SALARY	5,051,170,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630,012,160
210202	SOCIAL CONTRIBUTIONS	630,012,160
21020201	NHIS	252,004,864
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	378,007,296
22	OTHER RECURRENT COSTS	419,438,542
2202	OVERHEAD COST	419,438,542
220202	UTILITIES - GENERAL	112,475,509
22020201	ELECTRICITY CHARGES	92,277,068
22020202	TELEPHONE CHARGES	7,501,162
22020203	INTERNET ACCESS CHARGES	12,697,279
220203	MATERIALS & SUPPLIES - GENERAL	83,821,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,097,018
22020302	BOOKS	24,417,845
22020303	NEWSPAPERS	9,317,849
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,988,865
220204	MAINTENANCE SERVICES - GENERAL	101,968,918
22020402	MAINTENANCE OF OFFICE FURNITURE	14,064,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,301,413
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,129,357
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,473,470
220206	OTHER SERVICES - GENERAL	68,369,965
22020601	SECURITY CHARGES	68,369,965
220209	FINANCIAL CHARGES - GENERAL	1,172,057
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,172,057
220210	MISCELLANEOUS	51,630,516
22021004	MEDICAL EXPENSES	17,092,491
22021006	POSTAGES & COURIER SERVICES	1,329,756
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	19,534,276
22021009	SPORTING ACTIVITIES	13,673,993
23	CAPITAL EXPENDITURE	92,563,793
2302	CONSTRUCTION / PROVISION	67,395,346
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,395,346
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,226,848
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,051
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,168,447
2303	REHABILITATION / REPAIRS	25,168,447
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,168,447
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,168,447



TOTAL PERSONNEL	5,681,183,157
TOTAL OVERHEAD	419,438,542
TOTAL RECURRENT	6,100,621,699
TOTAL CAPITAL	92,563,793
TOTAL ALLOCATION	6,193,185,492

0517024001 NATIONAL OPEN UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10102324	PROVISION OF STREET LIGHTS IN ABUJA HQ	ONGOING	17,226,848
ERGP12128872	ACCESS BRIDGE	NEW	25,168,447
ERGP23102330	CONSTRUCTION OF LIBRARY BLOCKS IN 4 STUDY CENTRES	ONGOING	15,000,051
ERGP23128877	CONSTRUCTION OF MEGA LABORATORIES FOR SCIENCE, ENTREPRENEURSHIP AND NURSING SCIENCE IN SIX(6) GEOGRAPHICAL LOCATIONS	NEW	35,168,447



0517026001 F.S.C. SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,978,051
21	PERSONNEL COST	137,064,280
2101	SALARY	121,781,582
210101	SALARIES AND WAGES	121,781,582
21010101	SALARY	121,781,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,282,698
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	15,222,698
21020201	NHIS	6,089,079
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,133,619
22	OTHER RECURRENT COSTS	172,799,903
2202	OVERHEAD COST	13,425,822
220201	TRAVEL & TRANSPORT - GENERAL	1,360,726
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,224,653
220202	UTILITIES - GENERAL	748,398
22020201	ELECTRICITY CHARGES	340,181
22020202	TELEPHONE CHARGES	68,036
22020203	INTERNET ACCESS CHARGES	204,109
22020204	SATELLITE BROADCASTING ACCESS CHARGES	68,036
22020205	WATER RATES	68,036
220203	MATERIALS & SUPPLIES - GENERAL	3,306,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,181
22020302	BOOKS	272,145
22020303	NEWSPAPERS	272,145
22020304	MAGAZINES & PERIODICALS	272,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	272,145
22020306	PRINTING OF SECURITY DOCUMENTS	258,538
22020307	DRUGS & MEDICAL SUPPLIES	544,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	408,218
22020309	UNIFORMS & OTHER CLOTHING	544,290
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	122,466
220204	MAINTENANCE SERVICES - GENERAL	3,728,386
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,538
22020402	MAINTENANCE OF OFFICE FURNITURE	408,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	680,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,435
22020406	OTHER MAINTENANCE SERVICES	816,435
22020410	MAINTENANCE OF ROADS AND BRIDGES	68,036
220205	TRAINING - GENERAL	408,218
22020501	LOCAL TRAINING	408,218
220206	OTHER SERVICES - GENERAL	506,492
22020601	SECURITY CHARGES	204,109
22020606	CLEANING AND FUMIGATION SERVICES	302,383



0517026001 F.S.C. SOKOTO			
CODE	LINE ITEM	AMOUNT	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	725,720	
22020702	INFORMATION TECHNOLOGY CONSULTING	453,575	
22020703	LEGAL SERVICES	272,145	
220208	FUEL & LUBRICANTS - GENERAL	952,508	
22020801	MOTOR VEHICLE FUEL COST	204,109	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	272,145	
22020803	PLANT / GENERATOR FUEL COST	204,109	
22020806	COOKING GAS/FUEL COST	272,145	
220209	FINANCIAL CHARGES - GENERAL	136,073	
22020904	OTHER CRF BANK CHARGES	136,073	
220210	MISCELLANEOUS	1,552,738	
22021001	REFRESHMENT & MEALS	272,145	
22021003	PUBLICITY & ADVERTISEMENTS	151,192	
22021004	MEDICAL EXPENSES	272,145	
22021006	POSTAGES & COURIER SERVICES	176,894	
22021009	SPORTING ACTIVITIES	272,145	
22021010	DIRECT TEACHING & LABORATORY COST	272,145	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	136,072	
2205	SUBSIDIES GENERAL	159,374,081	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	159,374,081	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	159,374,081	
23	CAPITAL EXPENDITURE	106,113,868	
2302	CONSTRUCTION / PROVISION	81,766,628	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,766,628	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	81,766,628	
2303	REHABILITATION / REPAIRS	24,347,240	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,347,240	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,347,240	
	TOTAL PERSONNEL	137,064,280	
	TOTAL OVERHEAD	172,799,903	
	TOTAL RECURRENT	309,864,183	
	TOTAL CAPITAL	106,113,868	
	TOTAL ALLOCATION	415,978,051	
0517026001 F.S.C. SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128800	CONSTRUCTION OF BURNT GENERAL STORE	NEW	14,666,436
ERGP23128807	RENOVATION OF KITCHEN, STORE AND DINING HALL	NEW	28,900,000
ERGP23128812	PROVISION OF DESKS/CHAIR AND BOOKS	NEW	15,000,000
ERGP23128813	UPGRADING/FURNISHING OF ICT CENTRE	NEW	24,347,240
ERGP23128817	PROVISION OF INSTRUCTIONAL MATERIALS AND LABORATORY EQUIPMENT	NEW	23,200,192



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	455,396,101
21	PERSONNEL COST	147,940,157
2101	SALARY	131,235,695
210101	SALARIES AND WAGES	131,235,695
21010101	SALARY	131,235,695
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,704,462
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,404,462
21020201	NHIS	6,561,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,842,677
22	OTHER RECURRENT COSTS	201,342,077
2202	OVERHEAD COST	27,080,357
220202	UTILITIES - GENERAL	2,750,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	220,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	630,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,975,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	950,000
22020304	MAGAZINES & PERIODICALS	675,000
22020307	DRUGS & MEDICAL SUPPLIES	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,150,000
220204	MAINTENANCE SERVICES - GENERAL	2,498,000
22020402	MAINTENANCE OF OFFICE FURNITURE	648,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY CHARGES	480,000
220208	FUEL & LUBRICANTS - GENERAL	8,489,357
22020801	MOTOR VEHICLE FUEL COST	2,504,085
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	3,185,272
22020806	COOKING GAS/FUEL COST	2,000,000
220210	MISCELLANEOUS	3,388,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	465,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	63,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	360,000



0517026002 FGC AZARE			
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	174,261,720	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	174,261,720	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	174,261,720	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	18,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000	
23010106	PURCHASE OF VANS	18,000,000	
2302	CONSTRUCTION / PROVISION	88,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,113,867	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23,113,867	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,000,000	
	TOTAL PERSONNEL	147,940,157	
	TOTAL OVERHEAD	201,342,077	
	TOTAL RECURRENT	349,282,234	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	455,396,101	
0517026002 FGC AZARE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129941	PROCUREMENT OF 15 NOS. OF SOLAR STREET LIGHTING	NEW	18,000,000
ERGP23127514	CONSTRUCTION/REHABILITATION AND LANDSCAPING IN FGC AZARE	NEW	5,000,000
ERGP23129930	CONSTRUCTION OF 20NOS. VIP TOILETS FOR STUDENTS IN CLASSROOMS AREA BOYS & GIRLS AND INSTALLATION SOLAR BOREHOLE	NEW	22,000,000
ERGP23129937	PROCUREMENT OF 1 NO. UTILITY VEHICLE - INNOSON PICKUP VAN	NEW	18,000,000
ERGP23129947	FURNISHING OF THE MULTI PURPOSE HALL AND PROCUREMENT OF PUBLIC ADDRESS SYSTEM & PROJECTOR	NEW	20,000,000
ERGP27129949	RENOVATION OF STAFF QUARTERS	NEW	23,113,867



0517026003 FGC BUNI-YADI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	264,371,039
21	PERSONNEL COST	73,620,791
2101	SALARY	65,387,370
210101	SALARIES AND WAGES	65,387,370
21010101	SALARY	65,387,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,233,421
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	8,173,421
21020201	NHIS	3,269,368
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,904,053
22	OTHER RECURRENT COSTS	84,636,381
2202	OVERHEAD COST	13,442,929
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000
220202	UTILITIES - GENERAL	1,640,000
22020201	ELECTRICITY CHARGES	440,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,466,079
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,000
22020302	BOOKS	387,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000
22020307	DRUGS & MEDICAL SUPPLIES	550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,079
220204	MAINTENANCE SERVICES - GENERAL	3,232,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	675,000
22020402	MAINTENANCE OF OFFICE FURNITURE	637,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,000
220205	TRAINING - GENERAL	720,000
22020501	LOCAL TRAINING	720,000
220208	FUEL & LUBRICANTS - GENERAL	2,182,350
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	622,050
22020803	PLANT / GENERATOR FUEL COST	690,300
220210	MISCELLANEOUS	2,482,000
22021002	HONORARIUM & SITTING ALLOWANCE	555,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021009	SPORTING ACTIVITIES	819,000
22021010	DIRECT TEACHING & LABORATORY COST	708,000
2205	SUBSIDIES GENERAL	71,193,452
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	71,193,452
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	71,193,452



0517026003		FGC BUNI-YADI	
CODE	LINE ITEM	AMOUNT	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	106,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,113,867	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,000,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING	85,113,867	
	TOTAL PERSONNEL	73,620,791	
	TOTAL OVERHEAD	84,636,381	
	TOTAL RECURRENT	158,257,172	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	264,371,039	
0517026003		FGC BUNI-YADI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107234	PROVISION OF 90 ELECTRIC POLES, WIRING OF COLLEGE COMPOUND AND SET OF 500 KVA/33 TO 415 KV TRANSFORMERS AND INSTALLATION	ONGOING	21,000,000
ERGP23128656	LANDSCAPING AND REFURBISHING OF COLLEGE PREMISES	NEW	25,113,867
ERGP23132063	REFURBISHING OF NEW ADMINISTRATIVE BLOCK AND FURNISHING	NEW	30,000,000
ERGP23132064	REFURBISHING OF 3NOS OF LABORATORIES BUILDING &FURNISHING	NEW	30,000,000



0517026004 FGC BIRIN YAURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	404,720,111
21	PERSONNEL COST	99,547,842
2101	SALARY	88,113,637
210101	SALARIES AND WAGES	88,113,637
21010101	SALARY	88,113,637
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,434,205
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	11,014,205
21020201	NHIS	4,405,682
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,608,523
22	OTHER RECURRENT COSTS	199,058,402
2202	OVERHEAD COST	10,099,911
220201	TRAVEL & TRANSPORT - GENERAL	831,275
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	831,275
220202	UTILITIES - GENERAL	2,801,395
22020201	ELECTRICITY CHARGES	1,246,912
22020202	TELEPHONE CHARGES	124,691
22020203	INTERNET ACCESS CHARGES	831,275
22020205	WATER RATES	349,135
22020206	SEWERAGE CHARGES	249,382
220203	MATERIALS & SUPPLIES - GENERAL	2,028,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	415,637
22020302	BOOKS	249,382
22020303	NEWSPAPERS	41,564
22020304	MAGAZINES & PERIODICALS	166,255
22020305	PRINTING OF NON SECURITY DOCUMENTS	332,510
22020307	DRUGS & MEDICAL SUPPLIES	266,008
22020309	UNIFORMS & OTHER CLOTHING	266,008
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	290,946
220204	MAINTENANCE SERVICES - GENERAL	1,346,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	207,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	415,637
22020406	OTHER MAINTENANCE SERVICES	207,819
22020410	MAINTENANCE OF ROADS AND BRIDGES	374,074
220206	OTHER SERVICES - GENERAL	374,074
22020601	SECURITY CHARGES	166,255
22020606	CLEANING AND FUMIGATION SERVICES	207,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	249,382
22020702	INFORMATION TECHNOLOGY CONSULTING	249,382
220208	FUEL & LUBRICANTS - GENERAL	581,893
22020801	MOTOR VEHICLE FUEL COST	166,255
22020803	PLANT / GENERATOR FUEL COST	207,819
22020806	COOKING GAS/FUEL COST	207,819
220209	FINANCIAL CHARGES - GENERAL	166,255



0517026004 FGC BIRIN YAURI			
CODE	LINE ITEM	AMOUNT	
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,255	
220210	MISCELLANEOUS	1,720,661	
22021002	HONORARIUM & SITTING ALLOWANCE	249,382	
22021003	PUBLICITY & ADVERTISEMENTS	415,637	
22021004	MEDICAL EXPENSES	124,691	
22021006	POSTAGES & COURIER SERVICES	124,691	
22021007	WELFARE PACKAGES	124,691	
22021009	SPORTING ACTIVITIES	124,691	
22021010	DIRECT TEACHING & LABORATORY COST	290,870	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	266,008	
2205	SUBSIDIES GENERAL	188,958,491	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	188,958,491	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	188,958,491	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	81,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,113,867	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	26,113,867	
2303	REHABILITATION / REPAIRS	25,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000	
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	
	TOTAL PERSONNEL	99,547,842	
	TOTAL OVERHEAD	199,058,402	
	TOTAL RECURRENT	298,606,244	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	404,720,111	
0517026004 FGC BIRIN YAURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115395	CONSTRUCTION OF SPORTS PAVILLION, FIELD AND FENCING	ONGOING	15,000,000
ERGP23115428	CONSTRUCTION OF STAFF ROOM	ONGOING	10,000,000
ERGP23115431	RENOVATION OF 10 NOS STAFF QUARTERS	ONGOING	15,000,000
ERGP23115433	COMPLETION OF DINING HALL	ONGOING	25,000,000
ERGP23115434	COMPLETION OF MULTIPURPOSE HALL	ONGOING	20,000,000
ERGP23126127	REHABILITATION AND LANDSCAPING	NEW	10,000,000
ERGP23126130	COMPLETION OF FENCING	ONGOING	11,113,867



0517026005 FGC DAURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	429,955,677
21	PERSONNEL COST	171,784,546
2101	SALARY	152,590,708
210101	SALARIES AND WAGES	152,590,708
21010101	SALARY	152,590,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,193,838
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	19,073,838
21020201	NHIS	7,629,535
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,444,303
22	OTHER RECURRENT COSTS	152,057,264
2202	OVERHEAD COST	13,678,571
220201	TRAVEL & TRANSPORT - GENERAL	386,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	138,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,461
220202	UTILITIES - GENERAL	762,339
22020201	ELECTRICITY CHARGES	346,517
22020202	TELEPHONE CHARGES	69,304
22020203	INTERNET ACCESS CHARGES	207,910
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,304
22020205	WATER RATES	69,304
220203	MATERIALS & SUPPLIES - GENERAL	4,370,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	346,517
22020302	BOOKS	277,214
22020303	NEWSPAPERS	277,214
22020304	MAGAZINES & PERIODICALS	277,214
22020305	PRINTING OF NON SECURITY DOCUMENTS	277,214
22020306	PRINTING OF SECURITY DOCUMENTS	263,353
22020307	DRUGS & MEDICAL SUPPLIES	554,427
22020308	FIELD & CAMPING MATERIALS SUPPLIES	415,821
22020309	UNIFORMS & OTHER CLOTHING	554,427
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,127,437
220204	MAINTENANCE SERVICES - GENERAL	3,797,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	263,353
22020402	MAINTENANCE OF OFFICE FURNITURE	415,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	693,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	693,034
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,641
22020406	OTHER MAINTENANCE SERVICES	831,641
22020413	MAINTENANCE OF STREET LIGHTS	69,304
220205	TRAINING - GENERAL	415,821
22020501	LOCAL TRAINING	415,821
220206	OTHER SERVICES - GENERAL	515,925
22020601	SECURITY CHARGES	207,910
22020605	SECURITY VOTE (INCLUDING OPERATION)	308,015



0517026005 FGC DAURA		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	739,237
22020702	INFORMATION TECHNOLOGY CONSULTING	462,023
22020703	LEGAL SERVICES	277,214
220208	FUEL & LUBRICANTS - GENERAL	970,248
22020801	MOTOR VEHICLE FUEL COST	207,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	277,214
22020803	PLANT / GENERATOR FUEL COST	207,910
22020806	COOKING GAS/FUEL COST	277,214
220209	FINANCIAL CHARGES - GENERAL	138,607
22020904	OTHER CRF BANK CHARGES	138,607
220210	MISCELLANEOUS	1,581,660
22021001	REFRESHMENT & MEALS	277,214
22021003	PUBLICITY & ADVERTISEMENTS	154,008
22021004	MEDICAL EXPENSES	277,214
22021006	POSTAGES & COURIER SERVICES	180,189
22021009	SPORTING ACTIVITIES	277,214
22021010	DIRECT TEACHING & LABORATORY COST	277,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	138,607
2205	SUBSIDIES GENERAL	138,378,693
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	138,378,693
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	138,378,693
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
2302	CONSTRUCTION / PROVISION	71,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71,113,867
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	TOTAL PERSONNEL	171,784,546
	TOTAL OVERHEAD	152,057,264
	TOTAL RECURRENT	323,841,810
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	429,955,677

0517026005		FGC DAURA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107090	COMPLETION OF MULTI-PURPOSE HALL AND RENOVATION OF EXAM HALL AND PROVISION OF EXAM SEATS	ONGOING	46,000,000
ERGP23126410	RE-CONSTRUCTION OF BURNT UMAR FARUK BOYS HOSTEL	NEW	15,113,867
ERGP23126560	REHABILITATION OF TARRED RING ROAD FROM SCHOOL GATE TO STAFF QUARTERS BACK TO SCHOOL GATE AND LANDSCAPING	NEW	20,000,000
ERGP23126569	PROCUREMENT OF SCHOOL PLANT (200KVA PARKINS GENERATOR	NEW	15,000,000
ERGP23126573	CONSTRUCTION OF CONVENIENCES FOR MALE AND FEMALE STUDENTS IN THE CLASSROOMS PREMISES	NEW	10,000,000



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,350,459
21	PERSONNEL COST	121,781,047
2101	SALARY	107,929,820
210101	SALARIES AND WAGES	107,929,820
21010101	SALARY	107,929,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,851,227
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	13,491,227
21020201	NHIS	5,396,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,094,736
22	OTHER RECURRENT COSTS	136,455,545
2202	OVERHEAD COST	10,483,218
220201	TRAVEL & TRANSPORT - GENERAL	696,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	348,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	348,151
220202	UTILITIES - GENERAL	638,277
22020201	ELECTRICITY CHARGES	386,834
22020202	TELEPHONE CHARGES	154,734
22020203	INTERNET ACCESS CHARGES	96,709
220203	MATERIALS & SUPPLIES - GENERAL	2,146,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,126
22020302	BOOKS	386,834
22020303	NEWSPAPERS	67,696
22020304	MAGAZINES & PERIODICALS	48,354
22020306	PRINTING OF SECURITY DOCUMENTS	290,126
22020307	DRUGS & MEDICAL SUPPLIES	290,126
22020308	FIELD & CAMPING MATERIALS SUPPLIES	290,126
22020309	UNIFORMS & OTHER CLOTHING	193,417
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	290,126
220204	MAINTENANCE SERVICES - GENERAL	1,895,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	386,834
22020402	MAINTENANCE OF OFFICE FURNITURE	290,126
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	290,126
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,126
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,126
22020406	OTHER MAINTENANCE SERVICES	348,151
220205	TRAINING - GENERAL	386,834
22020501	LOCAL TRAINING	386,834
220206	OTHER SERVICES - GENERAL	889,719
22020601	SECURITY CHARGES	483,543
22020606	CLEANING AND FUMIGATION SERVICES	406,176
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	96,709
22020708	MEDICAL CONSULTING	96,709
220208	FUEL & LUBRICANTS - GENERAL	1,450,628
22020801	MOTOR VEHICLE FUEL COST	386,834



0517026006 FGC GANYE			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		290,126
22020803	PLANT / GENERATOR FUEL COST		386,834
22020806	COOKING GAS/FUEL COST		386,834
220209	FINANCIAL CHARGES - GENERAL		96,709
22020901	BANK CHARGES (OTHER THAN INTEREST)		96,709
220210	MISCELLANEOUS		2,185,615
22021001	REFRESHMENT & MEALS		290,126
22021002	HONORARIUM & SITTING ALLOWANCE		193,417
22021003	PUBLICITY & ADVERTISEMENTS		232,101
22021004	MEDICAL EXPENSES		290,126
22021006	POSTAGES & COURIER SERVICES		38,683
22021007	WELFARE PACKAGES		290,126
22021009	SPORTING ACTIVITIES		290,126
22021010	DIRECT TEACHING & LABORATORY COST		290,126
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		270,784
2205	SUBSIDIES GENERAL		125,972,327
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		125,972,327
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		125,972,327
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		121,781,047
	TOTAL OVERHEAD		136,455,545
	TOTAL RECURRENT		258,236,592
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		364,350,459
0517026006 FGC GANYE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127700	LANDSCAPING OF FGC GANYE	NEW	15,000,000
ERGP23127702	REHABILITATION/EQUIPMENT 3 BLOCKS OF LABORATORIES	NEW	70,113,867
ERGP23127703	CONSTRUCTION OF MODERN GATE	NEW	21,000,000



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	681,482,917
21	PERSONNEL COST	405,715,614
2101	SALARY	360,636,101
210101	SALARIES AND WAGES	360,636,101
21010101	SALARY	360,636,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,079,513
210202	SOCIAL CONTRIBUTIONS	45,079,513
21020201	NHIS	18,031,805
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,047,708
22	OTHER RECURRENT COSTS	169,653,436
2202	OVERHEAD COST	12,188,027
220201	TRAVEL & TRANSPORT - GENERAL	2,545,509
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,213,486
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	332,023
220202	UTILITIES - GENERAL	1,149,995
22020201	ELECTRICITY CHARGES	202,346
22020202	TELEPHONE CHARGES	152,177
22020203	INTERNET ACCESS CHARGES	138,343
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,266
22020205	WATER RATES	290,520
22020206	SEWERAGE CHARGES	138,343
220203	MATERIALS & SUPPLIES - GENERAL	2,162,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,857
22020302	BOOKS	207,514
22020303	NEWSPAPERS	224,115
22020304	MAGAZINES & PERIODICALS	249,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	311,272
22020306	PRINTING OF SECURITY DOCUMENTS	242,100
22020307	DRUGS & MEDICAL SUPPLIES	250,746
22020309	UNIFORMS & OTHER CLOTHING	159,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	172,929
220204	MAINTENANCE SERVICES - GENERAL	1,451,217
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,551
22020402	MAINTENANCE OF OFFICE FURNITURE	69,171
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	408,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	415,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,354
220205	TRAINING - GENERAL	415,029
22020501	LOCAL TRAINING	415,029
220206	OTHER SERVICES - GENERAL	518,786
22020601	SECURITY CHARGES	311,272
22020606	CLEANING AND FUMIGATION SERVICES	207,514
220208	FUEL & LUBRICANTS - GENERAL	892,311
22020801	MOTOR VEHICLE FUEL COST	406,728
22020803	PLANT / GENERATOR FUEL COST	284,986
22020806	COOKING GAS/FUEL COST	200,597



0517026007 FGC GARKI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		242,100
22020901	BANK CHARGES (OTHER THAN INTEREST)		242,100
220210	MISCELLANEOUS		2,810,436
22021001	REFRESHMENT & MEALS		207,514
22021002	HONORARIUM & SITTING ALLOWANCE		345,857
22021003	PUBLICITY & ADVERTISEMENTS		237,258
22021006	POSTAGES & COURIER SERVICES		207,514
22021007	WELFARE PACKAGES		553,372
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		172,929
22021009	SPORTING ACTIVITIES		311,272
22021010	DIRECT TEACHING & LABORATORY COST		428,863
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		138,343
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		207,514
2205	SUBSIDIES GENERAL		157,465,409
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		157,465,409
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		157,465,409
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		11,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,300,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		11,300,000
2302	CONSTRUCTION / PROVISION		54,813,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,813,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		54,813,867
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		405,715,614
	TOTAL OVERHEAD		169,653,436
	TOTAL RECURRENT		575,369,050
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		681,482,917
0517026007 FGC GARKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106000	COMPLETION OF DINING HALL/KITCHEN AND STORE	ONGOING	25,000,000
ERGP23106048	CONSTRUCTION OF LABORATORIES (STOREY BUILDING)	ONGOING	18,500,000
ERGP23106067	CONSTRUCTION OF 1No. HOSTEL BLOCK AT WUYE, ABUJA	ONGOING	11,313,867
ERGP23126788	REHABILITATION AND LANDSCAPING OF APO SITE	NEW	20,000,000
ERGP23126833	SUPPLY OF 250 NOS. DOUBLE BUNK BEDS	NEW	11,300,000
ERGP23126851	RENOVATION AND FURNISHING OF G & C BLOCK AT WUYE, ABUJA	NEW	10,000,000
ERGP23126864	RENOVATION AND FURNISHING OF ADMIN BLOCK AT WUYE, ABUJA	NEW	10,000,000



0517026008 FGC IJANIKIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	810,273,245
21	PERSONNEL COST	425,372,569
2101	SALARY	377,308,950
210101	SALARIES AND WAGES	377,308,950
21010101	SALARY	377,308,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,063,619
210201	ALLOWANCES	900,000
21020101	NON REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	47,163,619
21020201	NHIS	18,865,448
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,298,171
22	OTHER RECURRENT COSTS	278,786,809
2202	OVERHEAD COST	15,560,465
220201	TRAVEL & TRANSPORT - GENERAL	2,245,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,097
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,477
220202	UTILITIES - GENERAL	573,071
22020201	ELECTRICITY CHARGES	162,141
22020202	TELEPHONE CHARGES	49,758
22020203	INTERNET ACCESS CHARGES	199,031
22020205	WATER RATES	162,141
220203	MATERIALS & SUPPLIES - GENERAL	1,335,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,187
22020302	BOOKS	74,637
22020303	NEWSPAPERS	124,394
22020304	MAGAZINES & PERIODICALS	49,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,515
22020306	PRINTING OF SECURITY DOCUMENTS	124,394
22020307	DRUGS & MEDICAL SUPPLIES	149,273
22020309	UNIFORMS & OTHER CLOTHING	497,577
220204	MAINTENANCE SERVICES - GENERAL	3,211,939
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	313,558
22020402	MAINTENANCE OF OFFICE FURNITURE	259,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,492,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	335,004
22020406	OTHER MAINTENANCE SERVICES	313,558
220205	TRAINING - GENERAL	746,366
22020501	LOCAL TRAINING	746,366
220206	OTHER SERVICES - GENERAL	789,257
22020601	SECURITY CHARGES	270,234
22020606	CLEANING AND FUMIGATION SERVICES	519,023
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	199,031
22020708	MEDICAL CONSULTING	199,031
220208	FUEL & LUBRICANTS - GENERAL	2,011,754
22020801	MOTOR VEHICLE FUEL COST	995,154



0517026008 FGC IJANIKIN			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		497,577
22020803	PLANT / GENERATOR FUEL COST		519,023
220209	FINANCIAL CHARGES - GENERAL		149,273
22020901	BANK CHARGES (OTHER THAN INTEREST)		149,273
220210	MISCELLANEOUS		4,298,465
22021001	REFRESHMENT & MEALS		497,577
22021002	HONORARIUM & SITTING ALLOWANCE		746,366
22021003	PUBLICITY & ADVERTISEMENTS		497,577
22021004	MEDICAL EXPENSES		746,366
22021006	POSTAGES & COURIER SERVICES		15,012
22021007	WELFARE PACKAGES		721,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		273,667
22021009	SPORTING ACTIVITIES		746,366
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		54,047
2205	SUBSIDIES GENERAL		263,226,344
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		263,226,344
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		263,226,344
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		425,372,569
	TOTAL OVERHEAD		278,786,809
	TOTAL RECURRENT		704,159,378
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		810,273,245
0517026008 FGC IJANIKIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128689	REHABILITATION AND LAND SCAPING OF FGC IJANIKIN	NEW	12,000,000
ERGP23128691	REHABILITATION OF AGRICULTURAL LAB AND PROVISION OF DRAINAGE SYSTEM	NEW	17,000,000
ERGP23128694	SOLAR STREET LIGHTS & SOLAR SYSTEM FOR THE STUDENTS ADMIN/SCHOOL, STAFF QUARTERS	NEW	15,000,000
ERGP23128696	CONSTRUCTION OF ADDITIONAL FEMALE HOSTEL	NEW	21,000,000
ERGP23128698	RENOVATION OF FIVE STAFF QUARTERS	NEW	7,000,000
ERGP23128699	PROVISION OF KITCHEN EQUIPMENT	NEW	4,000,000
ERGP23128701	REHABILITATION OF SPORT PAVILLION	NEW	12,000,000
ERGP23128702	PROVISION OF OFFICE EQUIPMENT, COPY MACHINE, PRINTER, PHOTOCOPIER	NEW	4,000,000
ERGP23128704	OFFICE FURNITURE	NEW	4,113,867
ERGP23128705	WATER WORK & RETICULATION	NEW	10,000,000



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,978,559
21	PERSONNEL COST	203,123,704
2101	SALARY	180,127,737
210101	SALARIES AND WAGES	180,127,737
21010101	SALARY	180,127,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,995,967
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	22,515,967
21020201	NHIS	9,006,387
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,509,580
22	OTHER RECURRENT COSTS	213,740,988
2202	OVERHEAD COST	12,089,830
220201	TRAVEL & TRANSPORT - GENERAL	2,304,415
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	372,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,932,402
220202	UTILITIES - GENERAL	785,361
22020201	ELECTRICITY CHARGES	516,685
22020202	TELEPHONE CHARGES	165,339
22020203	INTERNET ACCESS CHARGES	103,337
220203	MATERIALS & SUPPLIES - GENERAL	2,923,839
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	310,011
22020306	PRINTING OF SECURITY DOCUMENTS	413,348
22020307	DRUGS & MEDICAL SUPPLIES	413,348
22020308	FIELD & CAMPING MATERIALS SUPPLIES	443,751
22020309	UNIFORMS & OTHER CLOTHING	103,337
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	413,348
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	310,011
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	413,348
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	103,337
220204	MAINTENANCE SERVICES - GENERAL	2,335,416
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	310,011
22020402	MAINTENANCE OF OFFICE FURNITURE	310,011
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	310,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,011
22020406	OTHER MAINTENANCE SERVICES	372,013
22020410	MAINTENANCE OF ROADS AND BRIDGES	413,348
220206	OTHER SERVICES - GENERAL	930,032
22020601	SECURITY CHARGES	620,021
22020605	SECURITY VOTE (INCLUDING OPERATION)	310,011
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	413,348
22020703	LEGAL SERVICES	413,348
220208	FUEL & LUBRICANTS - GENERAL	826,696
22020801	MOTOR VEHICLE FUEL COST	413,348
22020806	COOKING GAS/FUEL COST	413,348



0517026009 FGC IKET NISE			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	1,570,723	
22021004	MEDICAL EXPENSES	310,011	
22021006	POSTAGES & COURIER SERVICES	41,335	
22021007	WELFARE PACKAGES	310,011	
22021009	SPORTING ACTIVITIES	310,011	
22021010	DIRECT TEACHING & LABORATORY COST	310,011	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	289,344	
2205	SUBSIDIES GENERAL	201,651,158	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	201,651,158	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	201,651,158	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	38,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000	
2302	CONSTRUCTION / PROVISION	24,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,000,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,000,000	
2303	REHABILITATION / REPAIRS	24,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,113,867	
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000	
23040102	EROSION & FLOOD CONTROL	20,000,000	
	TOTAL PERSONNEL	203,123,704	
	TOTAL OVERHEAD	213,740,988	
	TOTAL RECURRENT	416,864,692	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	522,978,559	
0517026009 FGC IKET NISE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108810	COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS	ONGOING	24,000,000
ERGP23108811	REHABILITATION OF MULTIPURPOSE HALL	ONGOING	24,113,867
ERGP23126542	REHABILITATION AND LAND SCAPING	NEW	20,000,000
ERGP23126582	PROCUREMENT OF 30 SEATER COSTA BUS	NEW	25,000,000
ERGP23126596	EQUIPING OF 3NOS LAB. CHEMISTRY, BIOLOGY AND PHYSICS	NEW	13,000,000



0517026010 FGC IKET VANDAKYA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,687,783
21	PERSONNEL COST	130,878,193
2101	SALARY	115,962,838
210101	SALARIES AND WAGES	115,962,838
21010101	SALARY	115,962,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,915,355
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	14,495,355
21020201	NHIS	5,798,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,697,213
22	OTHER RECURRENT COSTS	133,809,590
2202	OVERHEAD COST	9,745,934
220201	TRAVEL & TRANSPORT - GENERAL	549,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	184,898
220202	UTILITIES - GENERAL	1,056,150
22020201	ELECTRICITY CHARGES	728,379
22020202	TELEPHONE CHARGES	327,771
220203	MATERIALS & SUPPLIES - GENERAL	2,249,362
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,190
22020302	BOOKS	364,190
22020303	NEWSPAPERS	182,095
22020304	MAGAZINES & PERIODICALS	137,061
22020307	DRUGS & MEDICAL SUPPLIES	254,933
22020309	UNIFORMS & OTHER CLOTHING	364,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	582,703
220204	MAINTENANCE SERVICES - GENERAL	2,549,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,092,569
22020402	MAINTENANCE OF OFFICE FURNITURE	364,190
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	582,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	254,933
220205	TRAINING - GENERAL	245,676
22020501	LOCAL TRAINING	245,676
220206	OTHER SERVICES - GENERAL	490,216
22020601	SECURITY CHARGES	198,700
22020605	SECURITY VOTE (INCLUDING OPERATION)	291,516
220208	FUEL & LUBRICANTS - GENERAL	937,670
22020801	MOTOR VEHICLE FUEL COST	137,061
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	400,609
22020806	COOKING GAS/FUEL COST	250,000
220210	MISCELLANEOUS	1,668,444
22021001	REFRESHMENT & MEALS	262,217
22021002	HONORARIUM & SITTING ALLOWANCE	291,352



0517026010		FGC IKET VANDAKYA	
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		242,793
22021006	POSTAGES & COURIER SERVICES		136,419
22021007	WELFARE PACKAGES		50,987
22021009	SPORTING ACTIVITIES		101,973
22021010	DIRECT TEACHING & LABORATORY COST		582,703
2205	SUBSIDIES GENERAL		124,063,656
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		124,063,656
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		124,063,656
23	CAPITAL EXPENDITURE		106,000,000
2302	CONSTRUCTION / PROVISION		71,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		14,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		22,000,000
2303	REHABILITATION / REPAIRS		35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		11,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		24,000,000
	TOTAL PERSONNEL		130,878,193
	TOTAL OVERHEAD		133,809,590
	TOTAL RECURRENT		264,687,783
	TOTAL CAPITAL		106,000,000
	TOTAL ALLOCATION		370,687,783
0517026010		FGC IKET VANDAKYA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127914	CONSTRUCTION OF COLLEGE AUDITORIUM	NEW	22,000,000
ERGP23127919	CONSTRUCTION OF GUIDANCE AND CONSELLING UNIT	NEW	5,000,000
ERGP23127927	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	11,000,000
ERGP23127937	CONSTRUCTION OF COLLAPSE PERIMRTER FENCE	NEW	14,000,000
ERGP23127941	RENOVATION OF 3 NO. STAFF QUARTERS	NEW	30,000,000
ERGP23127943	RENOVATION OF BIOLOGY, HOME ECONS, FOOD & NUT LABS	NEW	24,000,000



0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	401,244,780
21	PERSONNEL COST	160,328,607
2101	SALARY	141,714,317
210101	SALARIES AND WAGES	141,714,317
21010101	SALARY	141,714,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,614,290
210201	ALLOWANCES	900,000
21020101	NON REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	17,714,290
21020201	NHIS	7,085,716
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,628,574
22	OTHER RECURRENT COSTS	134,802,306
2202	OVERHEAD COST	10,166,049
220201	TRAVEL & TRANSPORT - GENERAL	1,073,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	823,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
220202	UTILITIES - GENERAL	1,680,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	1,080,000
220203	MATERIALS & SUPPLIES - GENERAL	2,668,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	552,000
22020302	BOOKS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,000
22020306	PRINTING OF SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	340,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	990,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220208	FUEL & LUBRICANTS - GENERAL	915,000
22020801	MOTOR VEHICLE FUEL COST	290,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000
22020803	PLANT / GENERATOR FUEL COST	225,000
220210	MISCELLANEOUS	1,350,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	350,000
2205	SUBSIDIES GENERAL	124,636,257
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	124,636,257
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	124,636,257
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	99,113,867



0517026011 FGC IKOM			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		99,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		99,113,867
2303	REHABILITATION / REPAIRS		7,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,000,000
	TOTAL PERSONNEL		160,328,607
	TOTAL OVERHEAD		134,802,306
	TOTAL RECURRENT		295,130,913
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		401,244,780
0517026011 FGC IKOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128427	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	32,000,000
ERGP23128436	RENOVATION OF 3NOS OF BOYS AND GIRLS HOSTEL	NEW	37,113,867
ERGP23128441	EXPANSION AND IMPROVEMENT OF EXISTING SOLAR LIGHT	NEW	30,000,000
ERGP23128445	LAND SCAPING OF COLLEGE ENVIRONMENT	NEW	5,000,000
ERGP23128460	REHABILITATION OF COLLEGE GATE	NEW	2,000,000



0517026012 FGC IKOT EKPENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	572,129,446
21	PERSONNEL COST	219,846,559
2101	SALARY	194,992,497
210101	SALARIES AND WAGES	194,992,497
21010101	SALARY	194,992,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,854,062
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	24,374,062
21020201	NHIS	9,749,625
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,624,437
22	OTHER RECURRENT COSTS	246,169,020
2202	OVERHEAD COST	14,742,585
220201	TRAVEL & TRANSPORT - GENERAL	2,810,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	453,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,356,409
220202	UTILITIES - GENERAL	957,685
22020201	ELECTRICITY CHARGES	630,056
22020202	TELEPHONE CHARGES	201,618
22020203	INTERNET ACCESS CHARGES	126,011
220203	MATERIALS & SUPPLIES - GENERAL	3,565,389
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	378,034
22020306	PRINTING OF SECURITY DOCUMENTS	504,045
22020307	DRUGS & MEDICAL SUPPLIES	504,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	541,119
22020309	UNIFORMS & OTHER CLOTHING	126,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	504,045
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	378,034
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	504,045
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	126,011
220204	MAINTENANCE SERVICES - GENERAL	2,847,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	378,034
22020402	MAINTENANCE OF OFFICE FURNITURE	378,034
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	378,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	378,034
22020405	MAINTENANCE OF PLANTS/GENERATORS	378,034
22020406	OTHER MAINTENANCE SERVICES	453,640
22020410	MAINTENANCE OF ROADS AND BRIDGES	504,045
220206	OTHER SERVICES - GENERAL	1,134,100
22020601	SECURITY CHARGES	756,066
22020605	SECURITY VOTE (INCLUDING OPERATION)	378,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	504,045
22020703	LEGAL SERVICES	504,045
220208	FUEL & LUBRICANTS - GENERAL	1,008,090
22020801	MOTOR VEHICLE FUEL COST	504,045
22020806	COOKING GAS/FUEL COST	504,045



0517026012 FGC IKOT EKPENE			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		1,915,372
22021004	MEDICAL EXPENSES		378,034
22021006	POSTAGES & COURIER SERVICES		50,405
22021007	WELFARE PACKAGES		378,034
22021009	SPORTING ACTIVITIES		378,034
22021010	DIRECT TEACHING & LABORATORY COST		378,034
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		352,831
2205	SUBSIDIES GENERAL		231,426,435
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		231,426,435
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		231,426,435
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		219,846,559
	TOTAL OVERHEAD		246,169,020
	TOTAL RECURRENT		466,015,579
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		572,129,446
0517026012 FGC IKOT EKPENE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128349	CONSTRUCTIO OF VIP TOILETS AND RENOVATION OF BATHROOMS IN HOSTELS AND CLASSROOMS AREARS	NEW	20,000,000
ERGP23128370	CONSTRUCTION/PROVISION OF MODERN KITCHEN/EQUIPMENT AND RENOVATION OF DINING HALL	NEW	20,000,000
ERGP23128375	PROVISION OF BOREHOLE AND WATER RETICULATION IN CLASSROOM AND HOSTEL AREAS	NEW	22,000,000
ERGP23128379	REHABILITATION AND LAND SCAPING OF THE COLLEGE	NEW	15,000,000
ERGP23128381	REHABILITATION OF DINING HALL (SDG)	NEW	14,000,000
ERGP23128389	REHABILITATION OF KITCHEN (SDG)	NEW	5,000,000
ERGP23128472	6KM EROSION CONTROL (SDG)	NEW	10,113,867



0517026013 FGC IKURIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	587,974,019
21	PERSONNEL COST	270,380,958
2101	SALARY	240,071,963
210101	SALARIES AND WAGES	240,071,963
21010101	SALARY	240,071,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,308,995
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	30,008,995
21020201	NHIS	12,003,598
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,005,397
22	OTHER RECURRENT COSTS	211,479,194
2202	OVERHEAD COST	15,172,317
220201	TRAVEL & TRANSPORT - GENERAL	3,060,382
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,170
220202	UTILITIES - GENERAL	1,480,545
22020201	ELECTRICITY CHARGES	680,085
22020202	TELEPHONE CHARGES	136,017
22020203	INTERNET ACCESS CHARGES	324,400
22020205	WATER RATES	340,043
220203	MATERIALS & SUPPLIES - GENERAL	5,054,690
22020302	BOOKS	362,104
22020303	NEWSPAPERS	136,017
22020304	MAGAZINES & PERIODICALS	136,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	680,085
22020306	PRINTING OF SECURITY DOCUMENTS	680,085
22020307	DRUGS & MEDICAL SUPPLIES	1,700,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,360,170
220204	MAINTENANCE SERVICES - GENERAL	3,536,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	816,103
22020402	MAINTENANCE OF OFFICE FURNITURE	680,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	680,085
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,085
22020405	MAINTENANCE OF PLANTS/GENERATORS	680,085
220208	FUEL & LUBRICANTS - GENERAL	680,086
22020801	MOTOR VEHICLE FUEL COST	340,043
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	340,043
220210	MISCELLANEOUS	1,360,171
22021007	WELFARE PACKAGES	340,043
22021009	SPORTING ACTIVITIES	1,020,128
2205	SUBSIDIES GENERAL	196,306,877
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	196,306,877
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	196,306,877
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	39,000,000

**0517026013 FGC IKURIN**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	55,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,113,867
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000
	TOTAL PERSONNEL	270,380,958
	TOTAL OVERHEAD	211,479,194
	TOTAL RECURRENT	481,860,152
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	587,974,019

0517026013 FGC IKURIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1126061	EQUIPMENT/FURNISHING OF MODERN BAKERY	NEW	15,000,000
ERGP22126073	PROCUREMENT/INSTALLATION OF SECURITY SURVEILLANCE(CCTV)	NEW	6,000,000
ERGP23126013	RENOVATION OF CLASSROOM, HOSTELS AND LABORATORY	NEW	7,000,000
ERGP23126034	1 NO RECONSTRUCTION OF EXAMINATION HALL	NEW	55,113,867
ERGP23126037	LAND SCAPING	NEW	5,000,000
ERGP25126068	EQUIPMENT/FURNISHING OF COLLEGE SICK BAY	NEW	18,000,000



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	683,014,971
21	PERSONNEL COST	356,697,066
2101	SALARY	316,850,726
210101	SALARIES AND WAGES	316,850,726
21010101	SALARY	316,850,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,846,340
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	39,606,340
21020201	NHIS	15,842,536
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,763,804
22	OTHER RECURRENT COSTS	220,204,038
2202	OVERHEAD COST	13,113,166
220201	TRAVEL & TRANSPORT - GENERAL	305,962
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	157,916
220202	UTILITIES - GENERAL	2,152,110
22020201	ELECTRICITY CHARGES	690,882
22020202	TELEPHONE CHARGES	1,342,286
22020203	INTERNET ACCESS CHARGES	118,942
220203	MATERIALS & SUPPLIES - GENERAL	3,138,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,092
22020302	BOOKS	552,706
22020303	NEWSPAPERS	296,092
22020304	MAGAZINES & PERIODICALS	98,697
22020306	PRINTING OF SECURITY DOCUMENTS	493,487
22020307	DRUGS & MEDICAL SUPPLIES	296,092
22020308	FIELD & CAMPING MATERIALS SUPPLIES	355,311
22020309	UNIFORMS & OTHER CLOTHING	296,092
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	454,008
220204	MAINTENANCE SERVICES - GENERAL	1,852,106
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	369,417
22020402	MAINTENANCE OF OFFICE FURNITURE	369,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	369,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	237,884
22020406	OTHER MAINTENANCE SERVICES	355,311
220205	TRAINING - GENERAL	414,529
22020501	LOCAL TRAINING	414,529
220206	OTHER SERVICES - GENERAL	1,085,672
22020601	SECURITY CHARGES	611,924
22020606	CLEANING AND FUMIGATION SERVICES	473,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,697
22020708	MEDICAL CONSULTING	98,697
220208	FUEL & LUBRICANTS - GENERAL	1,569,290
22020801	MOTOR VEHICLE FUEL COST	394,790



0517026014 FGC JOS			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		296,092
22020803	PLANT / GENERATOR FUEL COST		444,139
22020806	COOKING GAS/FUEL COST		434,269
220209	FINANCIAL CHARGES - GENERAL		98,697
22020901	BANK CHARGES (OTHER THAN INTEREST)		98,697
220210	MISCELLANEOUS		2,397,526
22021001	REFRESHMENT & MEALS		296,092
22021002	HONORARIUM & SITTING ALLOWANCE		197,395
22021003	PUBLICITY & ADVERTISEMENTS		236,874
22021004	MEDICAL EXPENSES		296,092
22021006	POSTAGES & COURIER SERVICES		39,471
22021007	WELFARE PACKAGES		296,092
22021009	SPORTING ACTIVITIES		296,092
22021010	DIRECT TEACHING & LABORATORY COST		463,065
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		276,353
2205	SUBSIDIES GENERAL		207,090,872
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		207,090,872
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		207,090,872
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		42,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,000,000
23010108	PURCHASE OF BUSES		42,000,000
2303	REHABILITATION / REPAIRS		64,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		64,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		43,093,167
23030113	REHABILITATION / REPAIRS - ROADS		21,020,700
	TOTAL PERSONNEL		356,697,066
	TOTAL OVERHEAD		220,204,038
	TOTAL RECURRENT		576,901,104
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		683,014,971
0517026014 FGC JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105418	RENOVATION OF GIRLS (4 NOS.BLOCKS)	ONGOING	10,036,144
ERGP23105420	RENOVATION OF 2NOS. 6 CLASSROOM BLOCKS	ONGOING	10,000,000
ERGP23105422	RENOVATION OF 2 NOS. 1 STORY BUILDING 12 CLASSROOM	ONGOING	10,000,000
ERGP23126782	REHABILITATION AND LANDSCAPING	NEW	21,020,700
ERGP23126800	SUPPLY OF 1NO. 32 SEATER BUS	NEW	42,000,000
ERGP23126830	CONSTRUCTION OF 1NO. SOLAR BOREHOLE AND WATER RETICULATION TO HOSTEL AND STAFF QUARTERS	NEW	13,057,023



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	735,965,614
21	PERSONNEL COST	361,092,108
2101	SALARY	320,437,430
210101	SALARIES AND WAGES	320,437,430
21010101	SALARY	320,437,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,654,678
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	40,054,678
21020201	NHIS	16,021,871
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,032,807
22	OTHER RECURRENT COSTS	268,759,639
2202	OVERHEAD COST	24,163,370
220201	TRAVEL & TRANSPORT - GENERAL	1,629,472
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	857,617
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	771,855
220202	UTILITIES - GENERAL	1,629,472
22020201	ELECTRICITY CHARGES	1,072,021
22020202	TELEPHONE CHARGES	343,047
22020203	INTERNET ACCESS CHARGES	214,404
220203	MATERIALS & SUPPLIES - GENERAL	5,381,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	643,213
22020302	BOOKS	771,855
22020303	NEWSPAPERS	171,523
22020304	MAGAZINES & PERIODICALS	150,083
22020306	PRINTING OF SECURITY DOCUMENTS	643,213
22020307	DRUGS & MEDICAL SUPPLIES	643,213
22020308	FIELD & CAMPING MATERIALS SUPPLIES	857,617
22020309	UNIFORMS & OTHER CLOTHING	643,213
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	857,617
220204	MAINTENANCE SERVICES - GENERAL	3,987,920
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	643,213
22020402	MAINTENANCE OF OFFICE FURNITURE	643,213
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	643,213
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	643,213
22020405	MAINTENANCE OF PLANTS/GENERATORS	643,213
22020406	OTHER MAINTENANCE SERVICES	771,855
220205	TRAINING - GENERAL	857,617
22020501	LOCAL TRAINING	857,617
220206	OTHER SERVICES - GENERAL	2,186,923
22020601	SECURITY CHARGES	1,286,425
22020606	CLEANING AND FUMIGATION SERVICES	900,498
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	214,404
22020708	MEDICAL CONSULTING	214,404
220208	FUEL & LUBRICANTS - GENERAL	3,216,074
22020801	MOTOR VEHICLE FUEL COST	857,617



0517026015 FGC KADUNA			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		643,213
22020803	PLANT / GENERATOR FUEL COST		857,617
22020806	COOKING GAS/FUEL COST		857,627
220209	FINANCIAL CHARGES - GENERAL		214,404
22020901	BANK CHARGES (OTHER THAN INTEREST)		214,404
220210	MISCELLANEOUS		4,845,537
22021001	REFRESHMENT & MEALS		643,213
22021002	HONORARIUM & SITTING ALLOWANCE		428,808
22021003	PUBLICITY & ADVERTISEMENTS		514,570
22021004	MEDICAL EXPENSES		643,213
22021006	POSTAGES & COURIER SERVICES		85,762
22021007	WELFARE PACKAGES		643,213
22021009	SPORTING ACTIVITIES		643,213
22021010	DIRECT TEACHING & LABORATORY COST		643,213
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		600,332
2205	SUBSIDIES GENERAL		244,596,269
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		244,596,269
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		244,596,269
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		361,092,108
	TOTAL OVERHEAD		268,759,639
	TOTAL RECURRENT		629,851,747
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		735,965,614
0517026015 FGC KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128870	RENOVATION OF THREE NOS CLASSROOM BLOCK NAMELY ENGLISH DEBT, BASIC SCIENCE LABORATORY AND GEOGRAHPY DEPARTMENT BLOCKS	NEW	19,000,000
ERGP23128871	RENOVATION OF THE E-LIBRARY	NEW	15,113,867
ERGP23128873	PROCUREMENT OF HILLUX PICK-UP	NEW	17,000,000
ERGP23128876	SUPPLY OF ENGLISH LANGUAGE LABORATORY MATERIALS/EQUIPMENT	NEW	30,000,000
ERGP23128878	REHABILITATION OF SPORT GROUND, PAVILLION AND SUPPLY OF SPORTING MATERIALS/EQUIPMENT	NEW	25,000,000



0517026016 FGC KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	693,737,428
21	PERSONNEL COST	307,462,116
2101	SALARY	272,979,659
210101	SALARIES AND WAGES	272,979,659
21010101	SALARY	272,979,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,482,457
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	34,122,457
21020201	NHIS	13,648,983
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,473,474
22	OTHER RECURRENT COSTS	280,161,445
2202	OVERHEAD COST	12,947,417
220201	TRAVEL & TRANSPORT - GENERAL	1,204,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,165,267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,842
220202	UTILITIES - GENERAL	906,302
22020201	ELECTRICITY CHARGES	388,423
22020202	TELEPHONE CHARGES	25,895
22020203	INTERNET ACCESS CHARGES	103,561
22020205	WATER RATES	388,423
220203	MATERIALS & SUPPLIES - GENERAL	1,100,532
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,897
22020302	BOOKS	38,842
22020303	NEWSPAPERS	64,737
22020304	MAGAZINES & PERIODICALS	25,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,790
22020306	PRINTING OF SECURITY DOCUMENTS	64,737
22020307	DRUGS & MEDICAL SUPPLIES	77,685
22020309	UNIFORMS & OTHER CLOTHING	258,949
220204	MAINTENANCE SERVICES - GENERAL	3,495,807
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	517,897
22020402	MAINTENANCE OF OFFICE FURNITURE	388,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	258,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	776,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,035,795
22020406	OTHER MAINTENANCE SERVICES	517,897
220205	TRAINING - GENERAL	388,423
22020501	LOCAL TRAINING	388,423
220206	OTHER SERVICES - GENERAL	1,424,218
22020601	SECURITY CHARGES	647,372
22020606	CLEANING AND FUMIGATION SERVICES	776,846
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	103,580
22020708	MEDICAL CONSULTING	103,580
220208	FUEL & LUBRICANTS - GENERAL	1,553,693
22020801	MOTOR VEHICLE FUEL COST	517,898



0517026016 FGC KANO			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	258,949	
22020803	PLANT / GENERATOR FUEL COST	776,846	
220209	FINANCIAL CHARGES - GENERAL	77,685	
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,685	
220210	MISCELLANEOUS	2,693,068	
22021001	REFRESHMENT & MEALS	258,949	
22021002	HONORARIUM & SITTING ALLOWANCE	388,423	
22021003	PUBLICITY & ADVERTISEMENTS	258,949	
22021004	MEDICAL EXPENSES	388,423	
22021006	POSTAGES & COURIER SERVICES	362,528	
22021007	WELFARE PACKAGES	375,476	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	142,422	
22021009	SPORTING ACTIVITIES	388,423	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	129,475	
2205	SUBSIDIES GENERAL	267,214,028	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	267,214,028	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	267,214,028	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	106,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,113,867	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,113,867	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	34,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000	
	TOTAL PERSONNEL	307,462,116	
	TOTAL OVERHEAD	280,161,445	
	TOTAL RECURRENT	587,623,561	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	693,737,428	
0517026016 FGC KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128652	COMPLETION OF 4NOS BLOCKS OF CLASSROOMS	ONGOING	34,000,000
ERGP23128653	CONSTRUCTION & FURNISHING OF ADMIN BLOCK ANNEX	NEW	20,000,000
ERGP23128654	COMPLETION OF ASSEMBLY HALL PHASE I	ONGOING	47,113,867
ERGP23128655	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	5,000,000



0517026017 FGC KEFFI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	679,190,658
21	PERSONNEL COST	321,569,098
2101	SALARY	285,519,198
210101	SALARIES AND WAGES	285,519,198
21010101	SALARY	285,519,198
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,049,900
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	35,689,900
21020201	NHIS	14,275,960
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,413,940
22	OTHER RECURRENT COSTS	251,507,693
2202	OVERHEAD COST	12,923,739
220201	TRAVEL & TRANSPORT - GENERAL	1,066,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	533,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	533,304
220202	UTILITIES - GENERAL	986,613
22020201	ELECTRICITY CHARGES	568,858
22020202	TELEPHONE CHARGES	248,875
22020203	INTERNET ACCESS CHARGES	168,880
220203	MATERIALS & SUPPLIES - GENERAL	3,217,603
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	391,090
22020302	BOOKS	497,751
22020303	NEWSPAPERS	266,652
22020304	MAGAZINES & PERIODICALS	88,884
22020306	PRINTING OF SECURITY DOCUMENTS	444,420
22020307	DRUGS & MEDICAL SUPPLIES	533,304
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,983
22020309	UNIFORMS & OTHER CLOTHING	266,652
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	408,867
220204	MAINTENANCE SERVICES - GENERAL	2,702,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	355,536
22020402	MAINTENANCE OF OFFICE FURNITURE	391,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	533,304
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	533,304
22020405	MAINTENANCE OF PLANTS/GENERATORS	568,858
22020406	OTHER MAINTENANCE SERVICES	319,983
220205	TRAINING - GENERAL	373,313
22020501	LOCAL TRAINING	373,313
220206	OTHER SERVICES - GENERAL	977,724
22020601	SECURITY CHARGES	551,081
22020606	CLEANING AND FUMIGATION SERVICES	426,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	88,884
22020708	MEDICAL CONSULTING	88,884
220208	FUEL & LUBRICANTS - GENERAL	1,413,256
22020801	MOTOR VEHICLE FUEL COST	355,536



0517026017 FGC KEFFI		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	266,652
22020803	PLANT / GENERATOR FUEL COST	399,978
22020806	COOKING GAS/FUEL COST	391,090
220209	FINANCIAL CHARGES - GENERAL	88,884
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,884
220210	MISCELLANEOUS	2,008,779
22021001	REFRESHMENT & MEALS	266,652
22021002	HONORARIUM & SITTING ALLOWANCE	177,768
22021003	PUBLICITY & ADVERTISEMENTS	213,322
22021004	MEDICAL EXPENSES	266,652
22021006	POSTAGES & COURIER SERVICES	35,554
22021007	WELFARE PACKAGES	266,652
22021009	SPORTING ACTIVITIES	266,652
22021010	DIRECT TEACHING & LABORATORY COST	266,652
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	248,875
2205	SUBSIDIES GENERAL	238,583,954
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	238,583,954
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	238,583,954
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	25,010,697
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,010,697
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,500,000
23010118	PURCHASE OF SCANNERS	10,010,697
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,500,000
2302	CONSTRUCTION / PROVISION	81,103,170
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,103,170
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	81,103,170
	TOTAL PERSONNEL	321,569,098
	TOTAL OVERHEAD	251,507,693
	TOTAL RECURRENT	573,076,791
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	679,190,658

0517026017		FGC KEFFI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103474	CONSTRUCTION OF 1 NO BLOCK OF BOYS HOSTEL (STOREY BUILDING) FOR 500 STUDENTS	ONGOING	37,000,000
ERGP23106890	CONSTRUCTION OF ONE BLOCK OF PHYSICS LABORATORY	ONGOING	15,718,400
ERGP23106894	COMPLETION OF NEW ADMINISTRATION BLOCK	ONGOING	15,394,370
ERGP23106909	RENOVATION OF 4 NOS HOSTELS (2 BOYS, 2 GIRLS)	ONGOING	12,990,400
ERGP23106923	PROCUREMENT OF OFFICE FURNITURE FOR VICE PRINCIPAL OFFICES AND 2 STAFFROOM	ONGOING	9,500,000
ERGP26106969	PROVISION OF SPORTING FACILITIES AND EQUIPMENTS	ONGOING	5,500,000



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,247,492
21	PERSONNEL COST	92,677,585
2101	SALARY	82,166,742
210101	SALARIES AND WAGES	82,166,742
21010101	SALARY	82,166,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,510,843
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	10,270,843
21020201	NHIS	4,108,337
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,162,506
22	OTHER RECURRENT COSTS	207,456,040
2202	OVERHEAD COST	12,580,667
220201	TRAVEL & TRANSPORT - GENERAL	280,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	92,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	188,501
220202	UTILITIES - GENERAL	1,362,091
22020201	ELECTRICITY CHARGES	397,946
22020202	TELEPHONE CHARGES	83,778
22020203	INTERNET ACCESS CHARGES	242,956
22020205	WATER RATES	83,778
22020206	SEWERAGE CHARGES	473,346
22020207	LEASED COMMUNICATION LINES(S)	80,287
220203	MATERIALS & SUPPLIES - GENERAL	2,925,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	418,890
22020302	BOOKS	377,001
22020303	NEWSPAPERS	377,001
22020304	MAGAZINES & PERIODICALS	125,667
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,876
22020306	PRINTING OF SECURITY DOCUMENTS	329,876
22020307	DRUGS & MEDICAL SUPPLIES	162,320
22020308	FIELD & CAMPING MATERIALS SUPPLIES	473,346
22020309	UNIFORMS & OTHER CLOTHING	174,538
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,084
220204	MAINTENANCE SERVICES - GENERAL	2,036,852
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	298,459
22020402	MAINTENANCE OF OFFICE FURNITURE	488,705
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	349,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	349,075
22020405	MAINTENANCE OF PLANTS/GENERATORS	293,223
22020406	OTHER MAINTENANCE SERVICES	178,028
22020410	MAINTENANCE OF ROADS AND BRIDGES	80,287
220205	TRAINING - GENERAL	477,535
22020501	LOCAL TRAINING	477,535
220206	OTHER SERVICES - GENERAL	738,294
22020601	SECURITY CHARGES	335,112



0517026018 FGC KIYAWA			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES		403,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		874,433
22020702	INFORMATION TECHNOLOGY CONSULTING		551,539
22020703	LEGAL SERVICES		322,894
220208	FUEL & LUBRICANTS - GENERAL		1,382,338
22020801	MOTOR VEHICLE FUEL COST		314,168
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		377,001
22020803	PLANT / GENERATOR FUEL COST		314,168
22020806	COOKING GAS/FUEL COST		377,001
220209	FINANCIAL CHARGES - GENERAL		160,575
22020901	BANK CHARGES (OTHER THAN INTEREST)		160,575
220210	MISCELLANEOUS		2,342,293
22021001	REFRESHMENT & MEALS		387,473
22021002	HONORARIUM & SITTING ALLOWANCE		261,806
22021003	PUBLICITY & ADVERTISEMENTS		191,991
22021004	MEDICAL EXPENSES		377,001
22021006	POSTAGES & COURIER SERVICES		209,445
22021007	WELFARE PACKAGES		188,501
22021009	SPORTING ACTIVITIES		314,168
22021010	DIRECT TEACHING & LABORATORY COST		331,621
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		80,287
2205	SUBSIDIES GENERAL		194,875,373
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		194,875,373
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		194,875,373
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		106,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		106,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		92,677,585
	TOTAL OVERHEAD		207,456,040
	TOTAL RECURRENT		300,133,625
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		406,247,492
0517026018 FGC KIYAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106757	PROCUREMENT OF HOSTEL FURNITURE	ONGOING	25,000,000
ERGP23127581	RENOVATION OF 3 BLOCK OF CLASSROOMS	NEW	33,000,000
ERGP23127584	CONSTRUCTION OF PREMETER WALLFENCE	NEW	6,000,000
ERGP23127590	CONSTRUCTION OF 3 NOS 2 BEDROOMS	NEW	28,000,000
ERGP23127592	CONSTRUCTION OF DRANAGES & LANDSCAPING	NEW	14,113,867



0517026019 FGC KWALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	887,581,268
21	PERSONNEL COST	417,350,058
2101	SALARY	370,071,163
210101	SALARIES AND WAGES	370,071,163
21010101	SALARY	370,071,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,278,895
210201	ALLOWANCES	1,020,000
21020101	NON REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	46,258,895
21020201	NHIS	18,503,558
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,755,337
22	OTHER RECURRENT COSTS	364,117,343
2202	OVERHEAD COST	9,581,588
220201	TRAVEL & TRANSPORT - GENERAL	1,868,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,117,044
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	751,466
220202	UTILITIES - GENERAL	837,658
22020201	ELECTRICITY CHARGES	162,479
22020202	TELEPHONE CHARGES	543,165
22020203	INTERNET ACCESS CHARGES	132,014
220203	MATERIALS & SUPPLIES - GENERAL	1,687,245
22020304	MAGAZINES & PERIODICALS	959,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	197,006
22020307	DRUGS & MEDICAL SUPPLIES	378,272
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	152,324
220204	MAINTENANCE SERVICES - GENERAL	2,735,552
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,825,415
22020402	MAINTENANCE OF OFFICE FURNITURE	203,099
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	502,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,368
220208	FUEL & LUBRICANTS - GENERAL	765,683
22020801	MOTOR VEHICLE FUEL COST	448,849
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	316,834
220210	MISCELLANEOUS	1,686,940
22021001	REFRESHMENT & MEALS	1,442,003
22021009	SPORTING ACTIVITIES	16,451
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	228,486
2205	SUBSIDIES GENERAL	354,535,755
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	354,535,755
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	354,535,755
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	12,113,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,113,867
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,113,867
2302	CONSTRUCTION / PROVISION	94,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,000,000

**0517026019 FGC KWALI**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,000,000
	TOTAL PERSONNEL	417,350,058
	TOTAL OVERHEAD	364,117,343
	TOTAL RECURRENT	781,467,401
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	887,581,268

0517026019 FGC KWALI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127318	COMPLETE RENOVATION OF 2NOS BLOCK OF BOYS HOSTEL	NEW	39,000,000
ERGP23127319	COMPLETE RENOVATION OF 2NOS BLOCK OF GIRLS HOSTEL	NEW	30,000,000
ERGP23127320	COMPLETE RENOVATION OF 2NOS OF ADMINISTRATIVE BLOCK	NEW	25,000,000
ERGP30115439	EDUCATION RECOURCES/TEACHING AIDS/MATERIALS FOR ALL SUBJECTS	NEW	12,113,867



0517026020 FGC MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	570,450,997
21	PERSONNEL COST	165,170,432
2101	SALARY	146,764,829
210101	SALARIES AND WAGES	146,764,829
21010101	SALARY	146,764,829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,405,603
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	18,345,603
21020201	NHIS	7,338,241
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,007,362
22	OTHER RECURRENT COSTS	299,166,698
2202	OVERHEAD COST	14,086,064
220201	TRAVEL & TRANSPORT - GENERAL	919,083
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,616
220202	UTILITIES - GENERAL	1,801,973
22020201	ELECTRICITY CHARGES	710,176
22020202	TELEPHONE CHARGES	660,013
22020203	INTERNET ACCESS CHARGES	431,784
220203	MATERIALS & SUPPLIES - GENERAL	3,706,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	548,982
22020302	BOOKS	647,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	724,780
22020306	PRINTING OF SECURITY DOCUMENTS	504,570
22020307	DRUGS & MEDICAL SUPPLIES	601,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	678,764
220204	MAINTENANCE SERVICES - GENERAL	2,092,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	571,189
22020402	MAINTENANCE OF OFFICE FURNITURE	482,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,570
22020405	MAINTENANCE OF PLANTS/GENERATORS	534,178
220205	TRAINING - GENERAL	541,580
22020501	LOCAL TRAINING	541,580
220206	OTHER SERVICES - GENERAL	1,227,500
22020601	SECURITY CHARGES	734,033
22020605	SECURITY VOTE (INCLUDING OPERATION)	493,467
220208	FUEL & LUBRICANTS - GENERAL	1,862,920
22020801	MOTOR VEHICLE FUEL COST	937,144
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	470,799
22020803	PLANT / GENERATOR FUEL COST	454,977
220210	MISCELLANEOUS	1,934,534
22021003	PUBLICITY & ADVERTISEMENTS	430,550
22021007	WELFARE PACKAGES	456,457
22021009	SPORTING ACTIVITIES	481,131
22021010	DIRECT TEACHING & LABORATORY COST	566,396



0517026020 FGC MAIDUGURI			
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	285,080,634	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	285,080,634	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	285,080,634	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	20,023,067	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,023,067	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,023,067	
2303	REHABILITATION / REPAIRS	86,090,800	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,090,800	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	86,090,800	
	TOTAL PERSONNEL	165,170,432	
	TOTAL OVERHEAD	299,166,698	
	TOTAL RECURRENT	464,337,130	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	570,450,997	
0517026020 FGC MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106368	RENOVATION OF GIRLS AND BOYS HOSTEL	ONGOING	31,000,300
ERGP23106383	RENOVATION OF 4 BLOCKS OF 20 CLASSROOMS	ONGOING	20,990,000
ERGP23106402	CONSTRUCTION OF PERIMETER WALL FENCING.	ONGOING	24,100,500
ERGP23106418	BOREHOLE AND WATER RETICULATION TO GIRLS AND BOYS HOSTEL	ONGOING	20,023,067
ERGP23126810	REHABILITATION/LANDSCAPING OF COLLEGE	NEW	10,000,000



0517026021 FGC MINJIBIR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	472,277,095
21	PERSONNEL COST	121,172,621
2101	SALARY	107,655,663
210101	SALARIES AND WAGES	107,655,663
21010101	SALARY	107,655,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,516,958
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	13,456,958
21020201	NHIS	5,382,783
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,074,175
22	OTHER RECURRENT COSTS	244,990,607
2202	OVERHEAD COST	13,909,973
220201	TRAVEL & TRANSPORT - GENERAL	924,090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,321
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	565,769
220202	UTILITIES - GENERAL	1,165,532
22020201	ELECTRICITY CHARGES	303,487
22020202	TELEPHONE CHARGES	282,885
22020203	INTERNET ACCESS CHARGES	579,160
220203	MATERIALS & SUPPLIES - GENERAL	3,312,671
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282,885
22020302	BOOKS	528,051
22020303	NEWSPAPERS	94,295
22020304	MAGAZINES & PERIODICALS	75,436
22020306	PRINTING OF SECURITY DOCUMENTS	971,475
22020307	DRUGS & MEDICAL SUPPLIES	304,425
22020308	FIELD & CAMPING MATERIALS SUPPLIES	339,462
22020309	UNIFORMS & OTHER CLOTHING	282,885
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	433,757
220204	MAINTENANCE SERVICES - GENERAL	2,892,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	565,769
22020402	MAINTENANCE OF OFFICE FURNITURE	252,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	565,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	565,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,487
22020406	OTHER MAINTENANCE SERVICES	339,462
220205	TRAINING - GENERAL	396,039
22020501	LOCAL TRAINING	396,039
220206	OTHER SERVICES - GENERAL	648,655
22020601	SECURITY CHARGES	396,039
22020606	CLEANING AND FUMIGATION SERVICES	252,616
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,295
22020708	MEDICAL CONSULTING	100,295
220208	FUEL & LUBRICANTS - GENERAL	1,599,290
22020801	MOTOR VEHICLE FUEL COST	777,180



0517026021 FGC MINJIBIR			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		182,885
22020803	PLANT / GENERATOR FUEL COST		224,327
22020806	COOKING GAS/FUEL COST		414,898
220209	FINANCIAL CHARGES - GENERAL		94,295
22020901	BANK CHARGES (OTHER THAN INTEREST)		94,295
220210	MISCELLANEOUS		2,776,234
22021001	REFRESHMENT & MEALS		282,885
22021002	HONORARIUM & SITTING ALLOWANCE		377,180
22021003	PUBLICITY & ADVERTISEMENTS		226,308
22021004	MEDICAL EXPENSES		282,885
22021006	POSTAGES & COURIER SERVICES		37,718
22021007	WELFARE PACKAGES		282,885
22021009	SPORTING ACTIVITIES		739,462
22021010	DIRECT TEACHING & LABORATORY COST		282,885
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		264,026
2205	SUBSIDIES GENERAL		231,080,634
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		231,080,634
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		231,080,634
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		121,172,621
	TOTAL OVERHEAD		244,990,607
	TOTAL RECURRENT		366,163,228
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		472,277,095
0517026021 FGC MINJIBIR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126994	SETTLEMENT/ACQUISITION OF LAND	NEW	23,000,000
ERGP23127011	PROVISION/INSTALLATION OF SOLAR STREET LIGHT	NEW	10,000,000
ERGP23127019	PROCUREMENT OF 2 UTILITY VEHICLES	NEW	30,000,000
ERGP23127037	PROCUREMENT OF STUDENTS CLASSROOM SEAT	NEW	8,000,000
ERGP23127048	FURNISHING OF NEW ADMIN BLOCK	NEW	5,000,000
ERGP23127062	FURNISHING OF COLLEGE CLINIC	NEW	5,000,000
ERGP23127076	RENOVATION OF 3 BLOCKS OF HOSTEL	NEW	10,000,000
ERGP23127086	COMPLETION OF FENCING OF THE ACQUIRED LAND	ONGOING	5,000,000
ERGP23127097	REHABILITATION AND LANDSCAPING OF THE COLLEGE ENVIRONMENT	NEW	10,113,867



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	693,786,232
21	PERSONNEL COST	299,072,289
2101	SALARY	265,522,034
210101	SALARIES AND WAGES	265,522,034
21010101	SALARY	265,522,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,550,255
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	33,190,255
21020201	NHIS	13,276,102
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,914,153
22	OTHER RECURRENT COSTS	288,600,076
2201	SOCIAL BENEFITS	56,718
220101	SOCIAL BENEFITS	56,718
22010103	DEATH BENEFITS	56,718
2202	OVERHEAD COST	28,295,981
220201	TRAVEL & TRANSPORT - GENERAL	7,159,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	705,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,453,211
220202	UTILITIES - GENERAL	561,714
22020201	ELECTRICITY CHARGES	328,542
22020202	TELEPHONE CHARGES	102,932
22020203	INTERNET ACCESS CHARGES	113,435
22020205	WATER RATES	16,805
220203	MATERIALS & SUPPLIES - GENERAL	5,434,569
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,138
22020302	BOOKS	1,120,349
22020303	NEWSPAPERS	132,341
22020304	MAGAZINES & PERIODICALS	33,610
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,079
22020306	PRINTING OF SECURITY DOCUMENTS	133,917
22020307	DRUGS & MEDICAL SUPPLIES	170,153
22020309	UNIFORMS & OTHER CLOTHING	1,260,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,890,589
220204	MAINTENANCE SERVICES - GENERAL	7,158,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	440,306
22020402	MAINTENANCE OF OFFICE FURNITURE	4,839,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	189,059
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	207,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	139,988
22020406	OTHER MAINTENANCE SERVICES	1,302,406
22020410	MAINTENANCE OF ROADS AND BRIDGES	26,888
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,604
220205	TRAINING - GENERAL	1,225,102
22020501	LOCAL TRAINING	1,225,102
220206	OTHER SERVICES - GENERAL	723,465



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	277,286
22020605	SECURITY VOTE (INCLUDING OPERATION)	446,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,510
22020708	MEDICAL CONSULTING	31,510
220208	FUEL & LUBRICANTS - GENERAL	1,636,147
22020801	MOTOR VEHICLE FUEL COST	848,444
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	58,818
22020803	PLANT / GENERATOR FUEL COST	176,455
22020806	COOKING GAS/FUEL COST	552,430
220209	FINANCIAL CHARGES - GENERAL	39,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,702
220210	MISCELLANEOUS	4,326,246
22021001	REFRESHMENT & MEALS	105,383
22021002	HONORARIUM & SITTING ALLOWANCE	3,781,179
22021003	PUBLICITY & ADVERTISEMENTS	16,805
22021006	POSTAGES & COURIER SERVICES	4,201
22021009	SPORTING ACTIVITIES	84,026
22021010	DIRECT TEACHING & LABORATORY COST	226,818
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,022
22021016	SERVICOM	37,812
2205	SUBSIDIES GENERAL	260,247,377
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	260,247,377
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	260,247,377
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	9,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,600,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010117	PURCHASE OF SHREDDING MACHINES	2,500,000
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	93,013,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	93,013,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	62,344,154
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,669,713
	TOTAL PERSONNEL	299,072,289
	TOTAL OVERHEAD	288,600,076
	TOTAL RECURRENT	587,672,365
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	693,786,232

0517026022		FGC MINNA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22106919	CONSTRUCTION OF COLLEGE GATE	ONGOING	4,000,000

**0517026022 FGC MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106876	RENOVATION OF 5BLOCKS OF BOYS HOSTEL AND 3 BLOCKS OF FEMALE HOSTEL	ONGOING	10,000,000
ERGP23106883	RENOVATION OF 2 NO BLOCK OF 22 CLASSROOMS	ONGOING	12,500,000
ERGP23106911	PROCUREMENT OF 10 LAWN MOVERS AND 8 GRASS SLASHERS	ONGOING	2,500,000
ERGP23106929	PROCUREMENT OF 120 TEACHERS TABLES AND CHAIRS	ONGOING	4,600,000
ERGP23106953	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	11,844,154
ERGP23106962	PROCUREMENT OF 50 DESKTOP COMPUTERS AND LARSERJET PRINTERS	ONGOING	2,000,000
ERGP23107019	RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	20,669,713
ERGP26107032	COMPLETION OF SPORT COMPLEX	ONGOING	38,000,000



0517026023 FGC ODIKOLOGUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,362,034
21	PERSONNEL COST	92,695,898
2101	SALARY	81,969,687
210101	SALARIES AND WAGES	81,969,687
21010101	SALARY	81,969,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,726,211
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	10,246,211
21020201	NHIS	4,098,484
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,147,727
22	OTHER RECURRENT COSTS	157,666,136
2202	OVERHEAD COST	10,221,253
220201	TRAVEL & TRANSPORT - GENERAL	560,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000
220202	UTILITIES - GENERAL	920,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	60,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,378,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	108,000
22020304	MAGAZINES & PERIODICALS	19,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	480,000
22020309	UNIFORMS & OTHER CLOTHING	691,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000
220204	MAINTENANCE SERVICES - GENERAL	1,572,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,000
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	144,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	792,000
220206	OTHER SERVICES - GENERAL	450,000
22020601	SECURITY CHARGES	450,000
220208	FUEL & LUBRICANTS - GENERAL	780,000
22020801	MOTOR VEHICLE FUEL COST	180,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220210	MISCELLANEOUS	3,560,853
22021002	HONORARIUM & SITTING ALLOWANCE	300,000
22021003	PUBLICITY & ADVERTISEMENTS	371,853
22021004	MEDICAL EXPENSES	486,000
22021006	POSTAGES & COURIER SERVICES	123,000



0517026023 FGC ODIKOLOGUNA			
CODE	LINE ITEM	AMOUNT	
22021009	SPORTING ACTIVITIES	900,000	
22021010	DIRECT TEACHING & LABORATORY COST	1,200,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,000	
2205	SUBSIDIES GENERAL	147,444,883	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	147,444,883	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	147,444,883	
23	CAPITAL EXPENDITURE	106,000,000	
2301	FIXED ASSETS PURCHASED	42,121,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,121,000	
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	
23010118	PURCHASE OF SCANNERS	37,121,000	
2303	REHABILITATION / REPAIRS	63,879,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,879,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63,879,000	
	TOTAL PERSONNEL	92,695,898	
	TOTAL OVERHEAD	157,666,136	
	TOTAL RECURRENT	250,362,034	
	TOTAL CAPITAL	106,000,000	
	TOTAL ALLOCATION	356,362,034	
0517026023 FGC ODIKOLOGUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23131962	COMPLETION OF 2KM WALK WAY TO THE CLASSROOMS AND HOSTELS	ONGOING	5,878,742
ERGP23131966	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS	ONGOING	14,000,000
ERGP23132032	COMPLETION OF 100 SQ METER LAND RECLAMATION AND DRAINAGE	ONGOING	8,000,000
ERGP23132035	COMPLETION OF MULTIPURPOSE HALL	ONGOING	14,000,000
ERGP23132038	COMPLETION OF PRINCIPAL QUARTERS	ONGOING	5,000,000
ERGP23132059	COMPLETION OF SPORTS COMPLEX	ONGOING	18,000,000
ERGP23132060	RENOVATION OF THE DINNING HALL	NEW	15,000,258
ERGP29132061	RENOVATION OF THE COLLEGE ICT	NEW	7,000,000
ERGP30132062	PURCHASE OF 1 NO. HILUX VAN	NEW	19,121,000



0517026024 FGC ODOGBOLU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,692,688
21	PERSONNEL COST	244,714,632
2101	SALARY	217,524,117
210101	SALARIES AND WAGES	217,524,117
21010101	SALARY	217,524,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,190,515
210202	SOCIAL CONTRIBUTIONS	27,190,515
21020201	NHIS	10,876,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,314,309
22	OTHER RECURRENT COSTS	225,864,189
2202	OVERHEAD COST	9,944,656
220201	TRAVEL & TRANSPORT - GENERAL	1,219,306
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,219,306
220202	UTILITIES - GENERAL	1,938,695
22020201	ELECTRICITY CHARGES	1,170,533
22020202	TELEPHONE CHARGES	207,282
22020203	INTERNET ACCESS CHARGES	243,861
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,158
22020205	WATER RATES	243,861
220203	MATERIALS & SUPPLIES - GENERAL	1,511,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	365,792
22020302	BOOKS	243,861
22020303	NEWSPAPERS	121,931
22020307	DRUGS & MEDICAL SUPPLIES	219,475
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	243,861
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	317,019
220204	MAINTENANCE SERVICES - GENERAL	1,682,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	487,722
22020402	MAINTENANCE OF OFFICE FURNITURE	219,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	487,722
22020405	MAINTENANCE OF PLANTS/GENERATORS	487,722
220205	TRAINING - GENERAL	146,316
22020501	LOCAL TRAINING	146,316
220206	OTHER SERVICES - GENERAL	804,742
22020601	SECURITY CHARGES	609,653
22020606	CLEANING AND FUMIGATION SERVICES	195,089
220208	FUEL & LUBRICANTS - GENERAL	804,742
22020801	MOTOR VEHICLE FUEL COST	438,950
22020803	PLANT / GENERATOR FUEL COST	365,792
220210	MISCELLANEOUS	1,836,275
22021001	REFRESHMENT & MEALS	243,861
22021002	HONORARIUM & SITTING ALLOWANCE	365,792
22021003	PUBLICITY & ADVERTISEMENTS	165,826
22021006	POSTAGES & COURIER SERVICES	85,351
22021007	WELFARE PACKAGES	243,861
22021009	SPORTING ACTIVITIES	731,584

**0517026024 FGC ODOGBOLU**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES GENERAL	215,919,533
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	215,919,533
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	48,772
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	215,870,761
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	106,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,113,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	106,113,867
	TOTAL PERSONNEL	244,714,632
	TOTAL OVERHEAD	225,864,189
	TOTAL RECURRENT	470,578,821
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	576,692,688

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12102322	REHABILITATION AND LANDSCAPING OF 1 KILOMETER ROAD NETWORK AND DRAINAGE	ONGOING	33,280,677
ERGP22102286	CONSTRUCTION OF 500 METRES PERIMETER FENCING	ONGOING	7,940,477
ERGP22102292	RECONSTRUCTION OF PERIMETER FENCING OF PRINCIPAL'S QUARTERS	ONGOING	5,279,373
ERGP22102319	RECONSTRUCTION OF GATE HOUSE AND GATE	ONGOING	8,243,574
ERGP22102326	RENOVATION OF JS 2 & 3 BOYS HOSTEL BLOCKS WITH CONSTRUCTION OF 460METRES PERIMETER FENCE	ONGOING	3,558,311
ERGP23102298	RENOVATION OF JS 1, 2 & 3 CLASSROOM BLOCKS	ONGOING	10,465,622
ERGP23102303	RENOVATION / EXPANSION OF DINING HALL	ONGOING	12,558,746
ERGP23102310	RENOVATION OF 2 NOS. HIGH RISE BOYS HOSTEL BLOCKS	ONGOING	10,558,746
ERGP23102314	RENOVATION OF AGRIC. SCIENCE LABORATORY & EQUIPMENT	ONGOING	7,535,248
ERGP6102317	PROCUREMENT OF 2 NOS 18 SEATER TOYOTA HIACE BUS	ONGOING	6,693,093



0517026025 FGC OGBOMOSHMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	564,954,204
21	PERSONNEL COST	266,259,979
2101	SALARY	236,462,204
210101	SALARIES AND WAGES	236,462,204
21010101	SALARY	236,462,204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,797,775
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	29,557,775
21020201	NHIS	11,823,110
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,734,665
22	OTHER RECURRENT COSTS	192,580,358
2202	OVERHEAD COST	9,729,616
220201	TRAVEL & TRANSPORT - GENERAL	1,962,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,090,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	872,242
220202	UTILITIES - GENERAL	949,435
22020201	ELECTRICITY CHARGES	436,121
22020202	TELEPHONE CHARGES	87,224
22020203	INTERNET ACCESS CHARGES	208,029
22020205	WATER RATES	218,061
220203	MATERIALS & SUPPLIES - GENERAL	3,241,442
22020302	BOOKS	232,208
22020303	NEWSPAPERS	87,224
22020304	MAGAZINES & PERIODICALS	87,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,121
22020306	PRINTING OF SECURITY DOCUMENTS	436,121
22020307	DRUGS & MEDICAL SUPPLIES	1,090,302
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872,242
220204	MAINTENANCE SERVICES - GENERAL	2,267,830
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	523,346
22020402	MAINTENANCE OF OFFICE FURNITURE	436,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	436,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	436,121
220208	FUEL & LUBRICANTS - GENERAL	436,122
22020801	MOTOR VEHICLE FUEL COST	218,061
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	218,061
220210	MISCELLANEOUS	872,243
22021007	WELFARE PACKAGES	218,061
22021009	SPORTING ACTIVITIES	654,182
2205	SUBSIDIES GENERAL	182,850,742
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	182,850,742
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	182,850,742
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	8,534,222

**0517026025 FGC OGBOMOSHMO**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,534,222
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,534,222
2303	REHABILITATION / REPAIRS	97,579,645
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	97,579,645
23030103	REHABILITATION / REPAIRS - HOUSING	63,679,145
23030113	REHABILITATION / REPAIRS - ROADS	13,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,150,500
	TOTAL PERSONNEL	266,259,979
	TOTAL OVERHEAD	192,580,358
	TOTAL RECURRENT	458,840,337
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	564,954,204

0517026025 FGC OGBOMOSHMO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106607	RECONSTRUCTION OF BURNT STORE	ONGOING	20,150,500
ERGP23106625	EQUIPPING OF 4 NOS OF SCIENCE LABORATORIES	ONGOING	16,274,266
ERGP23106870	CONSTRUCTION OF SOLAR POWER STREET LIGHT	ONGOING	8,534,222
ERGP23125946	REHABIIITATION /LANDSCAPPING OF FUC - (FGC OGBOMOSO)	ONGOING	13,750,000
ERGP23125955	CONSTRUCTION OF 3 NOS OF 3 BEDROOM BURGALONS FOR HOUSE MASTER	NEW	18,590,000
ERGP23125961	CONSTRUCTION / QUIPPING OF DINNING HALL	NEW	11,250,000
ERGP23126043	CONSTRUCTION / EQUIPPING OF MODERN KITCHEN	NEW	17,564,879



0517026026 FGC OGOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	435,307,036
21	PERSONNEL COST	125,928,788
2101	SALARY	111,616,700
210101	SALARIES AND WAGES	111,616,700
21010101	SALARY	111,616,700
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,312,088
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	13,952,088
21020201	NHIS	5,580,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,371,253
22	OTHER RECURRENT COSTS	203,264,381
2202	OVERHEAD COST	11,442,882
220201	TRAVEL & TRANSPORT - GENERAL	1,064,187
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,029,858
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,329
220202	UTILITIES - GENERAL	801,001
22020201	ELECTRICITY CHARGES	343,286
22020202	TELEPHONE CHARGES	22,886
22020203	INTERNET ACCESS CHARGES	91,543
22020205	WATER RATES	343,286
220203	MATERIALS & SUPPLIES - GENERAL	972,645
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,715
22020302	BOOKS	34,329
22020303	NEWSPAPERS	57,214
22020304	MAGAZINES & PERIODICALS	22,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,772
22020306	PRINTING OF SECURITY DOCUMENTS	57,214
22020307	DRUGS & MEDICAL SUPPLIES	68,657
22020309	UNIFORMS & OTHER CLOTHING	228,858
220204	MAINTENANCE SERVICES - GENERAL	3,089,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	457,715
22020402	MAINTENANCE OF OFFICE FURNITURE	343,286
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,858
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	686,573
22020405	MAINTENANCE OF PLANTS/GENERATORS	915,430
22020406	OTHER MAINTENANCE SERVICES	457,715
220205	TRAINING - GENERAL	343,286
22020501	LOCAL TRAINING	343,286
220206	OTHER SERVICES - GENERAL	1,258,717
22020601	SECURITY CHARGES	572,144
22020606	CLEANING AND FUMIGATION SERVICES	686,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	91,543
22020708	MEDICAL CONSULTING	91,543
220208	FUEL & LUBRICANTS - GENERAL	1,373,146
22020801	MOTOR VEHICLE FUEL COST	457,715



0517026026 FGC OGOJA			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	228,858	
22020803	PLANT / GENERATOR FUEL COST	686,573	
220209	FINANCIAL CHARGES - GENERAL	68,657	
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,657	
220210	MISCELLANEOUS	2,380,123	
22021001	REFRESHMENT & MEALS	228,858	
22021002	HONORARIUM & SITTING ALLOWANCE	343,287	
22021003	PUBLICITY & ADVERTISEMENTS	228,858	
22021004	MEDICAL EXPENSES	343,287	
22021006	POSTAGES & COURIER SERVICES	320,401	
22021007	WELFARE PACKAGES	331,844	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	125,872	
22021009	SPORTING ACTIVITIES	343,287	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,429	
2205	SUBSIDIES GENERAL	191,821,499	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	191,821,499	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	191,821,499	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	35,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000	
2303	REHABILITATION / REPAIRS	71,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71,113,867	
	TOTAL PERSONNEL	125,928,788	
	TOTAL OVERHEAD	203,264,381	
	TOTAL RECURRENT	329,193,169	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	435,307,036	
0517026026 FGC OGOJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128124	RENOVATION / FURNISHING OF SICK BAY	NEW	23,113,867
ERGP23128125	RENOVATION AND LANDSCAPING	NEW	25,000,000
ERGP23128126	RENOVATION & FURNISHING OF 2NOS FEMALE HOSTEL	NEW	23,000,000
ERGP30103478	PURCHASE OF LABORATORY EQUIPMENT (BIOLOGY / CHEMISTRY)	ONGOING	35,000,000



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,374,254
21	PERSONNEL COST	98,999,075
2101	SALARY	87,785,845
210101	SALARIES AND WAGES	87,785,845
21010101	SALARY	87,785,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,213,230
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	10,973,230
21020201	NHIS	4,389,292
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,583,938
22	OTHER RECURRENT COSTS	160,261,312
2202	OVERHEAD COST	25,413,661
220201	TRAVEL & TRANSPORT - GENERAL	1,221,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	611,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	609,532
220202	UTILITIES - GENERAL	2,709,233
22020201	ELECTRICITY CHARGES	539,755
22020202	TELEPHONE CHARGES	544,388
22020203	INTERNET ACCESS CHARGES	536,226
22020204	SATELLITE BROADCASTING ACCESS CHARGES	544,388
22020205	WATER RATES	544,476
220203	MATERIALS & SUPPLIES - GENERAL	4,468,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	783,087
22020302	BOOKS	636,167
22020303	NEWSPAPERS	428,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	587,676
22020307	DRUGS & MEDICAL SUPPLIES	464,688
22020308	FIELD & CAMPING MATERIALS SUPPLIES	345,736
22020309	UNIFORMS & OTHER CLOTHING	703,169
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	518,838
220204	MAINTENANCE SERVICES - GENERAL	5,793,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	978,130
22020402	MAINTENANCE OF OFFICE FURNITURE	567,156
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,736,290
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,669,367
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,760
22020406	OTHER MAINTENANCE SERVICES	333,873
220205	TRAINING - GENERAL	1,259,905
22020501	LOCAL TRAINING	1,259,905
220206	OTHER SERVICES - GENERAL	1,254,308
22020601	SECURITY CHARGES	521,841
22020606	CLEANING AND FUMIGATION SERVICES	732,467
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,174,094
22020702	INFORMATION TECHNOLOGY CONSULTING	427,431
22020703	LEGAL SERVICES	746,663



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,813,385
22020801	MOTOR VEHICLE FUEL COST	679,130
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	683,805
22020803	PLANT / GENERATOR FUEL COST	758,537
22020806	COOKING GAS/FUEL COST	691,913
220209	FINANCIAL CHARGES - GENERAL	603,969
22020904	OTHER CRF BANK CHARGES	603,969
220210	MISCELLANEOUS	4,115,796
22021001	REFRESHMENT & MEALS	667,170
22021003	PUBLICITY & ADVERTISEMENTS	485,474
22021004	MEDICAL EXPENSES	793,883
22021006	POSTAGES & COURIER SERVICES	461,477
22021009	SPORTING ACTIVITIES	667,170
22021010	DIRECT TEACHING & LABORATORY COST	667,170
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	373,452
2205	SUBSIDIES GENERAL	134,847,651
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	134,847,651
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	134,847,651
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010108	PURCHASE OF BUSES	20,000,000
2302	CONSTRUCTION / PROVISION	56,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,113,867
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,113,867
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000
	TOTAL PERSONNEL	98,999,075
	TOTAL OVERHEAD	160,261,312
	TOTAL RECURRENT	259,260,387
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	365,374,254

0517026027		FGC OHAFIA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10107110	PROVISION OF 100NOS SOLAR PANELS AND INSTALLATIONS	ONGOING	2,000,000
ERGP12126121	PURCHASE OF 1 NO COASTAL BUS	NEW	20,000,000
ERGP23107094	COMPLETION OF DINING HALL & MODERN KITCHEN	ONGOING	3,000,000
ERGP23107101	COMPLETION OF 1800 METERS PERIMETER FENCING	ONGOING	6,000,000
ERGP23107109	PURCHASE /PROCUREMENT OF 3NOS PHOTOCOPIER MACHINES (RISOGRAPH)	ONGOING	5,000,000
ERGP23126194	REHABILITATION AND LANDSCAPING IN FGC, OHAFIA, ABIA STATE	NEW	15,000,000
ERGP23126208	CONSTRUCTION OF 5 NOS OF 2-BEDROOM FLAT SENIOR STAFF QYARTERS	NEW	30,000,000

**0517026027 FGC OHAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126212	CONSTRUCTION OF 1 NO BLOCK OF HOSTEL FOR GIRLS	NEW	10,113,867
ERGP27107105	RENOVATION OF 3NOS FLATS OF STAFF QUARTERS	ONGOING	10,000,000
ERGP28126201	PURCHASE OF 1NO WATER TREATMENT PLANT	NEW	5,000,000



0517026028 FGC OKIGWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	643,102,161
21	PERSONNEL COST	220,971,567
2101	SALARY	195,885,837
210101	SALARIES AND WAGES	195,885,837
21010101	SALARY	195,885,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,085,730
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	24,485,730
21020201	NHIS	9,794,292
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,691,438
22	OTHER RECURRENT COSTS	316,016,727
2202	OVERHEAD COST	31,910,955
220201	TRAVEL & TRANSPORT - GENERAL	827,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	827,828
220202	UTILITIES - GENERAL	4,852,658
22020201	ELECTRICITY CHARGES	3,586,260
22020202	TELEPHONE CHARGES	56,035
22020203	INTERNET ACCESS CHARGES	784,494
22020205	WATER RATES	134,485
22020206	SEWERAGE CHARGES	291,384
220203	MATERIALS & SUPPLIES - GENERAL	5,766,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,625,024
22020302	BOOKS	672,424
22020303	NEWSPAPERS	151,295
22020304	MAGAZINES & PERIODICALS	252,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	896,565
22020306	PRINTING OF SECURITY DOCUMENTS	597,710
22020307	DRUGS & MEDICAL SUPPLIES	605,181
22020309	UNIFORMS & OTHER CLOTHING	233,480
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	396,730
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	336,212
220204	MAINTENANCE SERVICES - GENERAL	6,155,067
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	836,794
22020402	MAINTENANCE OF OFFICE FURNITURE	971,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,717,071
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,344,847
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,285,076
220205	TRAINING - GENERAL	3,373,518
22020501	LOCAL TRAINING	3,373,518
220206	OTHER SERVICES - GENERAL	2,017,271
22020601	SECURITY CHARGES	896,565
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,120,706
220208	FUEL & LUBRICANTS - GENERAL	5,049,155
22020801	MOTOR VEHICLE FUEL COST	1,171,512
22020803	PLANT / GENERATOR FUEL COST	2,891,422



0517026028 FGC OKIGWE			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		986,221
220210	MISCELLANEOUS		3,868,678
22021002	HONORARIUM & SITTING ALLOWANCE		1,120,706
22021003	PUBLICITY & ADVERTISEMENTS		1,291,054
22021006	POSTAGES & COURIER SERVICES		784,494
22021009	SPORTING ACTIVITIES		672,424
2205	SUBSIDIES GENERAL		284,105,772
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		284,105,772
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		284,105,772
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
2303	REHABILITATION / REPAIRS		86,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		86,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		86,113,867
	TOTAL PERSONNEL		220,971,567
	TOTAL OVERHEAD		316,016,727
	TOTAL RECURRENT		536,988,294
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		643,102,161
0517026028 FGC OKIGWE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132087	PURCHASE OF 1NO.UTILITY PICK-UP 4 WHEELED DRIVE	NEW	20,000,000
ERGP23132088	RENOVATION AND UPGRADING OF 1NO EXAM HALL/STAFF ROOMS	NEW	53,113,867
ERGP27132085	RENOVATION OF 2NOS BLOCKS OF GIRLS HOSTELS (ON-GOING)	ONGOING	27,000,000
ERGP27132086	REHABILITATION OF OFFICE BUILDING AND LANDSCAPING OF COLLEGE COMPOUND AND ENVIRONMENT	NEW	6,000,000



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,591,047
21	PERSONNEL COST	137,924,481
2101	SALARY	122,386,206
210101	SALARIES AND WAGES	122,386,206
21010101	SALARY	122,386,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,538,275
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	15,298,275
21020201	NHIS	6,119,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,178,965
22	OTHER RECURRENT COSTS	210,552,699
2202	OVERHEAD COST	25,316,117
220201	TRAVEL & TRANSPORT - GENERAL	1,775,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	887,506
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	887,506
220202	UTILITIES - GENERAL	1,908,138
22020201	ELECTRICITY CHARGES	1,331,259
22020202	TELEPHONE CHARGES	355,002
22020203	INTERNET ACCESS CHARGES	221,877
220203	MATERIALS & SUPPLIES - GENERAL	5,569,102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	665,630
22020302	BOOKS	798,755
22020303	NEWSPAPERS	177,501
22020304	MAGAZINES & PERIODICALS	155,314
22020306	PRINTING OF SECURITY DOCUMENTS	665,630
22020307	DRUGS & MEDICAL SUPPLIES	665,630
22020308	FIELD & CAMPING MATERIALS SUPPLIES	887,506
22020309	UNIFORMS & OTHER CLOTHING	665,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	887,506
220204	MAINTENANCE SERVICES - GENERAL	4,126,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	665,630
22020402	MAINTENANCE OF OFFICE FURNITURE	665,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	665,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	665,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	665,630
22020406	OTHER MAINTENANCE SERVICES	798,755
220205	TRAINING - GENERAL	887,506
22020501	LOCAL TRAINING	887,506
220206	OTHER SERVICES - GENERAL	2,263,140
22020601	SECURITY CHARGES	1,331,259
22020606	CLEANING AND FUMIGATION SERVICES	931,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	221,877
22020708	MEDICAL CONSULTING	221,877
220208	FUEL & LUBRICANTS - GENERAL	3,328,148
22020801	MOTOR VEHICLE FUEL COST	887,506



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	665,630
22020803	PLANT / GENERATOR FUEL COST	887,506
22020806	COOKING GAS/FUEL COST	887,506
220209	FINANCIAL CHARGES - GENERAL	221,877
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,877
220210	MISCELLANEOUS	5,014,412
22021001	REFRESHMENT & MEALS	665,630
22021002	HONORARIUM & SITTING ALLOWANCE	443,753
22021003	PUBLICITY & ADVERTISEMENTS	532,504
22021004	MEDICAL EXPENSES	665,630
22021006	POSTAGES & COURIER SERVICES	88,751
22021007	WELFARE PACKAGES	665,630
22021009	SPORTING ACTIVITIES	665,630
22021010	DIRECT TEACHING & LABORATORY COST	665,630
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	621,254
2205	SUBSIDIES GENERAL	185,236,582
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	185,236,582
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	185,236,582
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	14,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,000,000
2303	REHABILITATION / REPAIRS	92,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,113,867
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,000,000
23030113	REHABILITATION / REPAIRS - ROADS	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
	TOTAL PERSONNEL	137,924,481
	TOTAL OVERHEAD	210,552,699
	TOTAL RECURRENT	348,477,180
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	454,591,047

0517026029		FGC OKPOSI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126301	ROAD CONSTRUCTION AND STREET LIGHT INSTALATION	NEW	35,000,000
ERGP23126092	CONSTRUCTION OF PERIMETER FENCING	NEW	14,000,000
ERGP23126296	RENOVATION OF 1 NO. FEMALE HOSTEL	NEW	12,000,000
ERGP23126306	LANDSCAPING AND REHABILITATION OF COLLEGE FACILITIES	NEW	10,000,000
ERGP27126290	RENOVATION OF ADMIN BLOCK	NEW	14,000,000
ERGP27126298	RENOVATION OF 7 NOS. STAFF QUATERS	NEW	12,000,000
ERGP27126311	RENOVATION OF PRINCIPAL'S HOUSE	NEW	9,113,867



0517026030 FGC ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	572,684,740
21	PERSONNEL COST	206,214,756
2101	SALARY	183,248,672
210101	SALARIES AND WAGES	183,248,672
21010101	SALARY	183,248,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,966,084
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	22,906,084
21020201	NHIS	9,162,434
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,743,650
22	OTHER RECURRENT COSTS	260,356,117
2202	OVERHEAD COST	25,494,073
220201	TRAVEL & TRANSPORT - GENERAL	4,859,367
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	784,471
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,074,896
220202	UTILITIES - GENERAL	1,656,107
22020201	ELECTRICITY CHARGES	1,089,544
22020202	TELEPHONE CHARGES	348,655
22020203	INTERNET ACCESS CHARGES	217,908
220203	MATERIALS & SUPPLIES - GENERAL	6,165,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	653,727
22020306	PRINTING OF SECURITY DOCUMENTS	871,635
22020307	DRUGS & MEDICAL SUPPLIES	871,635
22020308	FIELD & CAMPING MATERIALS SUPPLIES	935,747
22020309	UNIFORMS & OTHER CLOTHING	217,908
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	871,635
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	653,727
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	871,635
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	217,908
220204	MAINTENANCE SERVICES - GENERAL	4,924,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	653,727
22020402	MAINTENANCE OF OFFICE FURNITURE	653,727
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	653,727
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	653,727
22020405	MAINTENANCE OF PLANTS/GENERATORS	653,727
22020406	OTHER MAINTENANCE SERVICES	784,471
22020410	MAINTENANCE OF ROADS AND BRIDGES	871,635
220206	OTHER SERVICES - GENERAL	1,961,179
22020601	SECURITY CHARGES	1,307,452
22020605	SECURITY VOTE (INCLUDING OPERATION)	653,727
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	871,635
22020703	LEGAL SERVICES	871,635
220208	FUEL & LUBRICANTS - GENERAL	1,743,270
22020801	MOTOR VEHICLE FUEL COST	871,635
22020806	COOKING GAS/FUEL COST	871,635



0517026030 FGC ONITSHA			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	3,312,217	
22021004	MEDICAL EXPENSES	653,727	
22021006	POSTAGES & COURIER SERVICES	87,164	
22021007	WELFARE PACKAGES	653,727	
22021009	SPORTING ACTIVITIES	653,727	
22021010	DIRECT TEACHING & LABORATORY COST	653,727	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	610,145	
2205	SUBSIDIES GENERAL	234,862,044	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	234,862,044	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	234,862,044	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	25,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000	
23010108	PURCHASE OF BUSES	25,000,000	
2302	CONSTRUCTION / PROVISION	30,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	
2303	REHABILITATION / REPAIRS	41,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	41,113,867	
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	
23040102	EROSION & FLOOD CONTROL	10,000,000	
	TOTAL PERSONNEL	206,214,756	
	TOTAL OVERHEAD	260,356,117	
	TOTAL RECURRENT	466,570,873	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	572,684,740	
0517026030 FGC ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12115197	CONSTRUCTION OF NETWORK OF ROADS FROM ADMIN BLOCK TO THE STAFF QUARTERS AND TO THE KITCHEN.	ONGOING	10,000,000
ERGP23115198	RENOVATION OF 3 NO HOSTELS (IXORA,ROSE, AND CHERRY HOUSE)	ONGOING	21,000,000
ERGP23115200	COMPLETION OF ADMINISTRATIVE BLOCK WITH STUDENTS CENTER	ONGOING	20,000,000
ERGP23115201	EROSION CONTROL OF THE COLLEGE	ONGOING	10,000,000
ERGP23126406	REHABILITATION AND LANDSCAPING OF FEDERAL GOVERNMENT GIRLS COLLEGE, ONITSHA	NEW	20,113,867
ERGP30115208	PURCHASE OF 30 SEATER COASTER BUS TOYOTA	ONGOING	25,000,000



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	723,317,778
21	PERSONNEL COST	356,686,378
2101	SALARY	316,521,225
210101	SALARIES AND WAGES	316,521,225
21010101	SALARY	316,521,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,165,153
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	39,565,153
21020201	NHIS	15,826,061
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,739,092
22	OTHER RECURRENT COSTS	260,517,533
2202	OVERHEAD COST	25,655,489
220201	TRAVEL & TRANSPORT - GENERAL	2,963,736
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,569,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,394,699
220202	UTILITIES - GENERAL	1,935,145
22020201	ELECTRICITY CHARGES	1,115,759
22020202	TELEPHONE CHARGES	488,145
22020203	INTERNET ACCESS CHARGES	331,241
220203	MATERIALS & SUPPLIES - GENERAL	5,543,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,012
22020302	BOOKS	976,289
22020303	NEWSPAPERS	523,012
22020304	MAGAZINES & PERIODICALS	174,337
22020306	PRINTING OF SECURITY DOCUMENTS	871,687
22020307	DRUGS & MEDICAL SUPPLIES	523,012
22020308	FIELD & CAMPING MATERIALS SUPPLIES	627,615
22020309	UNIFORMS & OTHER CLOTHING	523,012
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	801,952
220204	MAINTENANCE SERVICES - GENERAL	5,502,088
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	627,615
22020402	MAINTENANCE OF OFFICE FURNITURE	1,394,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	690,376
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,046,024
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,115,759
22020406	OTHER MAINTENANCE SERVICES	627,615
220205	TRAINING - GENERAL	732,217
22020501	LOCAL TRAINING	732,217
220206	OTHER SERVICES - GENERAL	1,917,711
22020601	SECURITY CHARGES	1,080,892
22020606	CLEANING AND FUMIGATION SERVICES	836,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	174,337
22020708	MEDICAL CONSULTING	174,337
220208	FUEL & LUBRICANTS - GENERAL	2,771,965
22020801	MOTOR VEHICLE FUEL COST	697,350



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	523,012
22020803	PLANT / GENERATOR FUEL COST	784,518
22020806	COOKING GAS/FUEL COST	767,085
220209	FINANCIAL CHARGES - GENERAL	174,337
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,337
220210	MISCELLANEOUS	3,940,025
22021001	REFRESHMENT & MEALS	523,012
22021002	HONORARIUM & SITTING ALLOWANCE	348,675
22021003	PUBLICITY & ADVERTISEMENTS	418,410
22021004	MEDICAL EXPENSES	523,012
22021006	POSTAGES & COURIER SERVICES	69,735
22021007	WELFARE PACKAGES	523,012
22021009	SPORTING ACTIVITIES	523,012
22021010	DIRECT TEACHING & LABORATORY COST	523,012
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	488,145
2205	SUBSIDIES GENERAL	234,862,044
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	234,862,044
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	234,862,044
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	73,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,113,867
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,113,867
23020104	CONSTRUCTION / PROVISION OF HOUSING	38,105,869
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,894,131
2303	REHABILITATION / REPAIRS	33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,000,000
	TOTAL PERSONNEL	356,686,378
	TOTAL OVERHEAD	260,517,533
	TOTAL RECURRENT	617,203,911
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	723,317,778

0517026031 FGC PORT HARCOURT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126564	REHABILITATION OF A BLOCK OF CLASSROOM	NEW	8,000,000
ERGP23126609	CONSTRUCTION OF 1 NO. JUNIOR BOYS HOSTEL	NEW	38,105,869
ERGP23126619	LANDSCAPING OF COLLEGE COMPOUND	NEW	7,000,000
ERGP23127201	RENOVATION OF 1 NO ADMINISTRATIVE BLOCK	NEW	18,000,000
ERGP23127209	CONSTRUCTION OF 2 NO. BLOCKS OF 6 BATHROOMS	NEW	4,894,131
ERGP27126591	CONSTRUCTION OF 1 NO. STAFF ROOM	NEW	30,113,867



0517026032 FGC POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	349,908,729
21	PERSONNEL COST	106,473,921
2101	SALARY	94,376,819
210101	SALARIES AND WAGES	94,376,819
21010101	SALARY	94,376,819
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,097,102
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	11,797,102
21020201	NHIS	4,718,841
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,078,261
22	OTHER RECURRENT COSTS	137,320,941
2202	OVERHEAD COST	22,800,643
220201	TRAVEL & TRANSPORT - GENERAL	871,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	326,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	544,601
220202	UTILITIES - GENERAL	1,143,663
22020201	ELECTRICITY CHARGES	435,681
22020202	TELEPHONE CHARGES	435,681
22020203	INTERNET ACCESS CHARGES	272,301
220203	MATERIALS & SUPPLIES - GENERAL	4,610,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	544,601
22020302	BOOKS	653,522
22020303	NEWSPAPERS	181,534
22020304	MAGAZINES & PERIODICALS	108,920
22020306	PRINTING OF SECURITY DOCUMENTS	544,601
22020307	DRUGS & MEDICAL SUPPLIES	544,601
22020308	FIELD & CAMPING MATERIALS SUPPLIES	653,522
22020309	UNIFORMS & OTHER CLOTHING	544,601
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	835,055
220204	MAINTENANCE SERVICES - GENERAL	5,954,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,089,203
22020402	MAINTENANCE OF OFFICE FURNITURE	871,362
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,089,203
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,089,203
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,161,816
22020406	OTHER MAINTENANCE SERVICES	653,522
220205	TRAINING - GENERAL	762,442
22020501	LOCAL TRAINING	762,442
220206	OTHER SERVICES - GENERAL	1,633,804
22020601	SECURITY CHARGES	762,442
22020606	CLEANING AND FUMIGATION SERVICES	871,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	181,534
22020708	MEDICAL CONSULTING	181,534
220208	FUEL & LUBRICANTS - GENERAL	2,886,387
22020801	MOTOR VEHICLE FUEL COST	726,135



0517026032		FGC POTISKUM	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		544,601
22020803	PLANT / GENERATOR FUEL COST		816,902
22020806	COOKING GAS/FUEL COST		798,749
220209	FINANCIAL CHARGES - GENERAL		181,534
22020901	BANK CHARGES (OTHER THAN INTEREST)		181,534
220210	MISCELLANEOUS		4,574,651
22021001	REFRESHMENT & MEALS		544,601
22021002	HONORARIUM & SITTING ALLOWANCE		726,135
22021003	PUBLICITY & ADVERTISEMENTS		435,681
22021004	MEDICAL EXPENSES		544,601
22021006	POSTAGES & COURIER SERVICES		72,614
22021007	WELFARE PACKAGES		544,601
22021009	SPORTING ACTIVITIES		653,522
22021010	DIRECT TEACHING & LABORATORY COST		544,601
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		508,295
2205	SUBSIDIES GENERAL		114,520,298
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		114,520,298
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		114,520,298
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,000,000
2303	REHABILITATION / REPAIRS		81,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		81,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		81,113,867
	TOTAL PERSONNEL		106,473,921
	TOTAL OVERHEAD		137,320,941
	TOTAL RECURRENT		243,794,862
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		349,908,729
0517026032 FGC POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106848	CONSTRUCTION OF MODERN KITCHEN AND RENOVATION OF DINING HALL AND PROCUREMENT OF DINING HALL TABLES AND CHAIRS	ONGOING	25,000,000
ERGP23106849	RENOVATION OF ADMINISTRATIVE BLOCK, WHICH INCLUDES LIBRARY, EXAMINATION HALL, STAFF ROOM, AND CONFERENCE HALL	ONGOING	20,000,000
ERGP23106853	RENOVATION OF 2 HOSTELS OF 2 BLOCKS EACH	ONGOING	26,000,000
ERGP23106859	RENOVATION OF VOCATIONAL & TECHNICAL DEPARTMENT	ONGOING	25,000,000
ERGP23132462	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	10,113,867



0517026033 FGC RUBBOCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,633,369
21	PERSONNEL COST	135,186,854
2101	SALARY	120,006,092
210101	SALARIES AND WAGES	120,006,092
21010101	SALARY	120,006,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,180,762
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	15,000,762
21020201	NHIS	6,000,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,000,457
22	OTHER RECURRENT COSTS	173,332,648
2202	OVERHEAD COST	13,195,098
220201	TRAVEL & TRANSPORT - GENERAL	788,172
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	244,605
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	543,567
220202	UTILITIES - GENERAL	529,978
22020201	ELECTRICITY CHARGES	326,140
22020203	INTERNET ACCESS CHARGES	203,838
220203	MATERIALS & SUPPLIES - GENERAL	2,446,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	679,459
22020303	NEWSPAPERS	54,357
22020306	PRINTING OF SECURITY DOCUMENTS	407,676
22020307	DRUGS & MEDICAL SUPPLIES	679,459
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	625,103
220204	MAINTENANCE SERVICES - GENERAL	4,348,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	815,351
22020402	MAINTENANCE OF OFFICE FURNITURE	407,676
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	815,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	543,567
22020405	MAINTENANCE OF PLANTS/GENERATORS	951,243
22020406	OTHER MAINTENANCE SERVICES	815,351
220206	OTHER SERVICES - GENERAL	652,281
22020606	CLEANING AND FUMIGATION SERVICES	652,281
220208	FUEL & LUBRICANTS - GENERAL	2,364,518
22020801	MOTOR VEHICLE FUEL COST	951,243
22020803	PLANT / GENERATOR FUEL COST	815,351
22020806	COOKING GAS/FUEL COST	597,924
220209	FINANCIAL CHARGES - GENERAL	135,892
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,892
220210	MISCELLANEOUS	1,929,664
22021001	REFRESHMENT & MEALS	407,676
22021002	HONORARIUM & SITTING ALLOWANCE	271,784
22021003	PUBLICITY & ADVERTISEMENTS	326,140
22021009	SPORTING ACTIVITIES	543,567
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	380,497



0517026033		FGC RUBBOCHI	
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	160,137,550	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	160,137,550	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160,137,550	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	43,250,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,250,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	43,250,000	
2303	REHABILITATION / REPAIRS	62,863,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,863,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	62,863,867	
	TOTAL PERSONNEL	135,186,854	
	TOTAL OVERHEAD	173,332,648	
	TOTAL RECURRENT	308,519,502	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	414,633,369	
0517026033		FGC RUBBOCHI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127033	REHABILITATION AND LANDSCAPING AT FGC RUBOCHI	NEW	30,000,000
ERGP23127042	REHABILITATION AND REPAIRS OF 1NO BLOCK OF JUNIOR BOY'S HOSTEL	ONGOING	22,750,000
ERGP23127059	COMPLETION OF BOY'S HOSTEL PHASE IV	ONGOING	22,000,000
ERGP23127072	REHABILITATION AND REPAIRS OF JS2 BLOCK OF 3 CLASS ROOM	NEW	10,113,867
ERGP23127085	COMPLETION OF PRINCIPAL'S QUARTERS PHASE IV	ONGOING	21,250,000



0517026034 FGC SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	539,373,948
21	PERSONNEL COST	190,731,754
2101	SALARY	169,166,004
210101	SALARIES AND WAGES	169,166,004
21010101	SALARY	169,166,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,565,750
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	21,145,750
21020201	NHIS	8,458,300
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,687,450
22	OTHER RECURRENT COSTS	242,528,327
2202	OVERHEAD COST	32,288,147
220201	TRAVEL & TRANSPORT - GENERAL	720,302
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	236,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	483,785
220202	UTILITIES - GENERAL	3,495,791
22020201	ELECTRICITY CHARGES	1,021,323
22020202	TELEPHONE CHARGES	215,015
22020203	INTERNET ACCESS CHARGES	623,545
22020205	WATER RATES	215,015
22020206	SEWERAGE CHARGES	1,214,837
22020207	LEASED COMMUNICATION LINES(S)	206,056
220203	MATERIALS & SUPPLIES - GENERAL	7,508,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,077
22020302	BOOKS	967,569
22020303	NEWSPAPERS	967,569
22020304	MAGAZINES & PERIODICALS	322,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	846,623
22020306	PRINTING OF SECURITY DOCUMENTS	846,623
22020307	DRUGS & MEDICAL SUPPLIES	416,592
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,214,837
22020309	UNIFORMS & OTHER CLOTHING	447,949
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	403,154
220204	MAINTENANCE SERVICES - GENERAL	5,227,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	765,992
22020402	MAINTENANCE OF OFFICE FURNITURE	1,254,257
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	895,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	895,898
22020405	MAINTENANCE OF PLANTS/GENERATORS	752,554
22020406	OTHER MAINTENANCE SERVICES	456,908
22020410	MAINTENANCE OF ROADS AND BRIDGES	206,056
220205	TRAINING - GENERAL	1,225,588
22020501	LOCAL TRAINING	1,225,588
220206	OTHER SERVICES - GENERAL	1,894,824
22020601	SECURITY CHARGES	860,062



0517026034 FGC SOKOTO			
CODE	LINE ITEM	AMOUNT	
22020606	CLEANING AND FUMIGATION SERVICES	1,034,762	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,244,223	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,415,518	
22020703	LEGAL SERVICES	828,705	
220208	FUEL & LUBRICANTS - GENERAL	3,547,754	
22020801	MOTOR VEHICLE FUEL COST	806,308	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	967,569	
22020803	PLANT / GENERATOR FUEL COST	806,308	
22020806	COOKING GAS/FUEL COST	967,569	
220209	FINANCIAL CHARGES - GENERAL	412,113	
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,113	
220210	MISCELLANEOUS	6,011,473	
22021001	REFRESHMENT & MEALS	994,446	
22021002	HONORARIUM & SITTING ALLOWANCE	671,923	
22021003	PUBLICITY & ADVERTISEMENTS	492,744	
22021004	MEDICAL EXPENSES	967,569	
22021006	POSTAGES & COURIER SERVICES	537,539	
22021007	WELFARE PACKAGES	483,785	
22021009	SPORTING ACTIVITIES	806,308	
22021010	DIRECT TEACHING & LABORATORY COST	851,103	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	206,056	
2205	SUBSIDIES GENERAL	210,240,180	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	210,240,180	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	210,240,180	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	86,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	49,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,000,000	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,000,000	
2303	REHABILITATION / REPAIRS	15,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000	
23030113	REHABILITATION / REPAIRS - ROADS	15,000,000	
2305	OTHER CAPITAL PROJECTS	5,113,867	
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,113,867	
23050101	RESEARCH AND DEVELOPMENT	5,113,867	
	TOTAL PERSONNEL	190,731,754	
	TOTAL OVERHEAD	242,528,327	
	TOTAL RECURRENT	433,260,081	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	539,373,948	
0517026034 FGC SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107063	REHABILITATION OF COLLEGE 2KM ROAD NETWORK	NEW	15,000,000
ERGP23107047	COMPLETION AND FURNISHING OF 3 NOS. OF STAFF QUARTERS	ONGOING	15,000,000

**0517026034 FGC SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107066	CAPACITY BUILDING OF 85 ACADEMIC AND 61 NON-ACADEMIC STAFF	NEW	5,113,867
ERGP23126008	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	34,000,000
ERGP26107058	CONSTRUCTION OF SPORTS PAVILLION	NEW	15,000,000
ERGP27107049	RISING OF THE COLLEGE 500M PERIMETER FENCE	NEW	22,000,000



0517026035 FGC UGWOLAWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	343,053,027
21	PERSONNEL COST	120,076,064
2101	SALARY	106,627,612
210101	SALARIES AND WAGES	106,627,612
21010101	SALARY	106,627,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,448,452
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	13,328,452
21020201	NHIS	5,331,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,997,071
22	OTHER RECURRENT COSTS	116,863,096
2202	OVERHEAD COST	11,886,156
220201	TRAVEL & TRANSPORT - GENERAL	738,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	538,926
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	199,191
220202	UTILITIES - GENERAL	1,175,925
22020201	ELECTRICITY CHARGES	604,980
22020202	TELEPHONE CHARGES	99,718
22020203	INTERNET ACCESS CHARGES	167,389
22020204	SATELLITE BROADCASTING ACCESS CHARGES	145,887
22020205	WATER RATES	157,951
220203	MATERIALS & SUPPLIES - GENERAL	4,346,277
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	373,254
22020302	BOOKS	248,415
22020303	NEWSPAPERS	227,106
22020304	MAGAZINES & PERIODICALS	227,106
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,091,002
22020307	DRUGS & MEDICAL SUPPLIES	330,709
22020308	FIELD & CAMPING MATERIALS SUPPLIES	372,990
22020309	UNIFORMS & OTHER CLOTHING	377,052
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	98,643
220204	MAINTENANCE SERVICES - GENERAL	2,042,686
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	278,034
22020402	MAINTENANCE OF OFFICE FURNITURE	348,267
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,876
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	246,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	272,060
22020406	OTHER MAINTENANCE SERVICES	238,886
22020413	MAINTENANCE OF STREET LIGHTS	497,795
220205	TRAINING - GENERAL	414,223
22020501	LOCAL TRAINING	414,223
220206	OTHER SERVICES - GENERAL	470,040
22020601	SECURITY CHARGES	235,599
22020605	SECURITY VOTE (INCLUDING OPERATION)	234,441
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	237,011



0517026035 FGC UGWOLAWO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		237,011
220208	FUEL & LUBRICANTS - GENERAL		878,983
22020801	MOTOR VEHICLE FUEL COST		219,083
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		197,833
22020803	PLANT / GENERATOR FUEL COST		241,631
22020806	COOKING GAS/FUEL COST		220,436
220209	FINANCIAL CHARGES - GENERAL		96,199
22020904	OTHER CRF BANK CHARGES		96,199
220210	MISCELLANEOUS		1,486,695
22021001	REFRESHMENT & MEALS		228,721
22021003	PUBLICITY & ADVERTISEMENTS		117,682
22021004	MEDICAL EXPENSES		280,686
22021006	POSTAGES & COURIER SERVICES		140,744
22021009	SPORTING ACTIVITIES		286,718
22021010	DIRECT TEACHING & LABORATORY COST		286,718
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		145,426
2205	SUBSIDIES GENERAL		104,976,940
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		104,976,940
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		104,976,940
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		8,000,000
2303	REHABILITATION / REPAIRS		78,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		78,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		78,113,867
	TOTAL PERSONNEL		120,076,064
	TOTAL OVERHEAD		116,863,096
	TOTAL RECURRENT		236,939,160
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		343,053,027
0517026035 FGC UGWOLAWO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126456	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	21,113,867
ERGP23126489	RENOVATION AND EQUIPPING OF BOOK-STORE/STAFF-ROOM	NEW	15,000,000
ERGP23126508	RENOVATION AND EQUIPPING OF TUCK-SHOP AND G/C BLOCK	NEW	10,000,000
ERGP23126539	RENOVATION OF 1 NO 4 BEDROOM AND FENCING OF VP LODGE	NEW	15,000,000
ERGP23126549	RENOVATION OF 2 NO OF 2 BEDROOM STAFF QUARTERS	NEW	12,000,000
ERGP23126672	RENOVATION OF 1 NO OF 2 BEDROOM FLAT STAFF QUARTERS	NEW	5,000,000
ERGP23126679	PROCUREMENT OF 150 PIECES OF PLASTIC TABLES AND CHAIRS FOR EXTERNAL EXAMINATIONS	NEW	15,000,000
ERGP23126687	CONSTRUCTION AND INSTALLATION OF 35 IRON DOORS AND 300 WINDOWS IN SENIOR AND JUNIOR CLASSROOMS	NEW	8,000,000
ERGP23126693	PROCUREMENT AND INSTALLATION OF 30 NO OF 8 BY 4 FEET WHITE BOARD, PAINTING AND TILLING OF CLASSROOMS	NEW	5,000,000



0517026036 FGC WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	705,179,016
21	PERSONNEL COST	325,785,584
2101	SALARY	289,427,186
210101	SALARIES AND WAGES	289,427,186
21010101	SALARY	289,427,186
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,358,398
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	36,178,398
21020201	NHIS	14,471,359
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,707,039
22	OTHER RECURRENT COSTS	273,279,565
2202	OVERHEAD COST	11,123,517
220201	TRAVEL & TRANSPORT - GENERAL	513,242
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	334,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	178,519
220202	UTILITIES - GENERAL	1,398,290
22020201	ELECTRICITY CHARGES	594,422
22020202	TELEPHONE CHARGES	429,593
22020203	INTERNET ACCESS CHARGES	374,275
220203	MATERIALS & SUPPLIES - GENERAL	2,444,624
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,781
22020302	BOOKS	432,425
22020305	PRINTING OF NON SECURITY DOCUMENTS	431,312
22020306	PRINTING OF SECURITY DOCUMENTS	431,312
22020307	DRUGS & MEDICAL SUPPLIES	430,956
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	171,838
220204	MAINTENANCE SERVICES - GENERAL	2,145,051
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	432,351
22020402	MAINTENANCE OF OFFICE FURNITURE	427,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	429,594
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	446,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	409,106
220205	TRAINING - GENERAL	488,138
22020501	LOCAL TRAINING	488,138
220208	FUEL & LUBRICANTS - GENERAL	1,280,781
22020801	MOTOR VEHICLE FUEL COST	471,867
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,493
22020803	PLANT / GENERATOR FUEL COST	431,421
220210	MISCELLANEOUS	2,853,391
22021001	REFRESHMENT & MEALS	781,021
22021003	PUBLICITY & ADVERTISEMENTS	477,326
22021007	WELFARE PACKAGES	435,140
22021009	SPORTING ACTIVITIES	429,594
22021010	DIRECT TEACHING & LABORATORY COST	730,310
2205	SUBSIDIES GENERAL	262,156,048



0517026036 FGC WARRI			
CODE	LINE ITEM	AMOUNT	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	262,156,048	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	262,156,048	
23	CAPITAL EXPENDITURE	106,113,867	
2303	REHABILITATION / REPAIRS	106,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,113,867	
	TOTAL PERSONNEL	325,785,584	
	TOTAL OVERHEAD	273,279,565	
	TOTAL RECURRENT	599,065,149	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	705,179,016	
0517026036 FGC WARRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126500	CONSTRUCTION/RENOVATIO OF ONE STOREY GUIDIANCE AND COUNSELLING BUILDING	NEW	17,300,000
ERGP23126562	RENOVATION OF EXISTING JSS1,,JSS2,SS2 AND SS3 BLOCK OF CLASSROOM	NEW	19,685,000
ERGP23126585	RENOVATION OF ASSEMBLY HALL	NEW	30,566,458
ERGP23126601	RENOVATION/REHABILITATION OF 2 NO EXISTING STAFF QUARTERS	NEW	24,562,409
ERGP23126654	PURCHASE OF TWO (2) ELECTRONICS EDUCATIONAL INTERRACTIVE DEVICE	NEW	3,500,000
ERGP23127010	GENERAL LANDSCAPING	NEW	10,500,000



0517026037 FGC ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	488,746,725
21	PERSONNEL COST	201,261,835
2101	SALARY	178,632,742
210101	SALARIES AND WAGES	178,632,742
21010101	SALARY	178,632,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,629,093
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	22,329,093
21020201	NHIS	8,931,637
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,397,456
22	OTHER RECURRENT COSTS	181,371,023
2202	OVERHEAD COST	20,565,438
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000
220202	UTILITIES - GENERAL	2,511,000
22020201	ELECTRICITY CHARGES	660,000
22020202	TELEPHONE CHARGES	675,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	336,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	5,094,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	146,000
22020304	MAGAZINES & PERIODICALS	182,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	650,000
22020309	UNIFORMS & OTHER CLOTHING	366,218
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	480,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	720,000
220204	MAINTENANCE SERVICES - GENERAL	3,655,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	640,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	675,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220206	OTHER SERVICES - GENERAL	1,200,000
22020601	SECURITY CHARGES	600,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	1,782,720



0517026037 FGC ZARIA			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	317,520	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	313,200	
22020803	PLANT / GENERATOR FUEL COST	432,000	
22020806	COOKING GAS/FUEL COST	720,000	
220210	MISCELLANEOUS	4,282,000	
22021001	REFRESHMENT & MEALS	400,000	
22021002	HONORARIUM & SITTING ALLOWANCE	300,000	
22021003	PUBLICITY & ADVERTISEMENTS	500,000	
22021004	MEDICAL EXPENSES	400,000	
22021006	POSTAGES & COURIER SERVICES	240,000	
22021007	WELFARE PACKAGES	642,000	
22021009	SPORTING ACTIVITIES	600,000	
22021010	DIRECT TEACHING & LABORATORY COST	600,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	
2205	SUBSIDIES GENERAL	160,805,585	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	160,805,585	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160,805,585	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	47,976,630	
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,976,630	
23010108	PURCHASE OF BUSES	47,976,630	
2302	CONSTRUCTION / PROVISION	34,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,769,713	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,769,713	
23020114	CONSTRUCTION / PROVISION OF ROADS	17,000,000	
2303	REHABILITATION / REPAIRS	23,367,524	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,367,524	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23,367,524	
	TOTAL PERSONNEL	201,261,835	
	TOTAL OVERHEAD	181,371,023	
	TOTAL RECURRENT	382,632,858	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	488,746,725	
0517026037 FGC ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103831	REHABILITATION AND EQUIPPING OF BASIC SCIENCE LABORATORY	ONGOING	6,867,524
ERGP23103909	CONSTRUCTION OF INTERNAL ROADS NETWORK AND DRAINAGES	ONGOING	17,000,000
ERGP23103919	CONSTRUCTION OF STUDENT'S MULTIPURPOSE CENTER	ONGOING	17,769,713
ERGP23103927	RENOVATION OF 3 NO. HOSTELS (BALSAM, DAHLIA AND ORCHID HOSTELS)	ONGOING	16,500,000
ERGP23125953	PROCUREMENT OF 2 NO. UTILITY VEHICLES	NEW	47,976,630



0517026038 FGC, BILLIRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,051,768
21	PERSONNEL COST	162,124,009
2101	SALARY	143,736,897
210101	SALARIES AND WAGES	143,736,897
21010101	SALARY	143,736,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,387,112
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	17,967,112
21020201	NHIS	7,186,845
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,780,267
22	OTHER RECURRENT COSTS	192,813,892
2202	OVERHEAD COST	11,203,787
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	675,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000
220202	UTILITIES - GENERAL	1,440,000
22020201	ELECTRICITY CHARGES	960,000
22020202	TELEPHONE CHARGES	480,000
220203	MATERIALS & SUPPLIES - GENERAL	3,740,400
22020302	BOOKS	900,000
22020303	NEWSPAPERS	158,400
22020304	MAGAZINES & PERIODICALS	192,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540,000
220204	MAINTENANCE SERVICES - GENERAL	4,673,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	765,400
22020402	MAINTENANCE OF OFFICE FURNITURE	260,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,119,187
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,128,800
2205	SUBSIDIES GENERAL	181,610,105
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	181,610,105
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	181,610,105
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	70,613,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,613,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,613,867
2303	REHABILITATION / REPAIRS	35,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,500,000



TOTAL PERSONNEL	162,124,009
TOTAL OVERHEAD	192,813,892
TOTAL RECURRENT	354,937,901
TOTAL CAPITAL	106,113,867
TOTAL ALLOCATION	461,051,768

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106287	RENOVATION OF DELAPIDATED COLLEGE LIBRARY COMPLEX	ONGOING	15,500,000
ERGP23106303	COMPLETION OF KITCHEN/DINNING	ONGOING	20,000,000
ERGP23106312	COMPLETION OF PERIMETER WALL FENCE (2,500M)	ONGOING	21,113,867
ERGP23106325	RENOVATION OF 10 NOS STAFF QUARTERS	ONGOING	20,000,000
ERGP23106353	CONSTRUCTION AND FURNISHING OF 4 NOS BLOCK OF 3 CLASSROOM EACH	ONGOING	20,000,000
ERGP23106362	FURNISHING/EQUIPPING THE NEWLY COMPLETED TECHNICAL WORKSHOP	ONGOING	9,500,000



0517026039 FGC, IDO-ANI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	479,634,113
21	PERSONNEL COST	171,637,120
2101	SALARY	152,032,995
210101	SALARIES AND WAGES	152,032,995
21010101	SALARY	152,032,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,604,125
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	19,004,125
21020201	NHIS	7,601,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,402,475
22	OTHER RECURRENT COSTS	201,883,126
2202	OVERHEAD COST	12,733,768
220201	TRAVEL & TRANSPORT - GENERAL	1,448,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	658,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	790,282
220202	UTILITIES - GENERAL	1,554,221
22020201	ELECTRICITY CHARGES	553,197
22020202	TELEPHONE CHARGES	263,427
22020203	INTERNET ACCESS CHARGES	526,855
22020206	SEWERAGE CHARGES	210,742
220203	MATERIALS & SUPPLIES - GENERAL	2,511,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	566,369
22020303	NEWSPAPERS	74,682
22020304	MAGAZINES & PERIODICALS	131,714
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,141
22020307	DRUGS & MEDICAL SUPPLIES	284,502
22020309	UNIFORMS & OTHER CLOTHING	131,714
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	768,944
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	158,056
220204	MAINTENANCE SERVICES - GENERAL	3,048,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	474,169
22020402	MAINTENANCE OF OFFICE FURNITURE	347,724
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,031
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,135,589
22020406	OTHER MAINTENANCE SERVICES	292,404
220205	TRAINING - GENERAL	324,016
22020501	LOCAL TRAINING	324,016
220206	OTHER SERVICES - GENERAL	131,714
22020601	SECURITY CHARGES	131,714
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	79,028
22020708	MEDICAL CONSULTING	79,028
220208	FUEL & LUBRICANTS - GENERAL	1,533,015
22020801	MOTOR VEHICLE FUEL COST	588,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	285,687



0517026039	FGC, IDO-ANI		
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		395,141
22020804	AIRCRAFT FUEL COST		263,427
220209	FINANCIAL CHARGES - GENERAL		65,857
22020902	INSURANCE PREMIUM		65,857
220210	MISCELLANEOUS		2,037,874
22021001	REFRESHMENT & MEALS		131,714
22021002	HONORARIUM & SITTING ALLOWANCE		105,371
22021003	PUBLICITY & ADVERTISEMENTS		131,714
22021004	MEDICAL EXPENSES		263,427
22021006	POSTAGES & COURIER SERVICES		26,343
22021007	WELFARE PACKAGES		263,427
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		131,714
22021009	SPORTING ACTIVITIES		246,568
22021010	DIRECT TEACHING & LABORATORY COST		579,540
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		158,056
2205	SUBSIDIES GENERAL		189,149,358
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		189,149,358
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		189,149,358
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,000,000
23010105	PURCHASE OF MOTOR VEHICLES		13,000,000
23010119	PURCHASE OF POWER GENERATING SET		22,000,000
2302	CONSTRUCTION / PROVISION		27,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		27,000,000
2303	REHABILITATION / REPAIRS		44,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,113,867
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,000,000
	TOTAL PERSONNEL		171,637,120
	TOTAL OVERHEAD		201,883,126
	TOTAL RECURRENT		373,520,246
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		479,634,113
0517026039	FGC, IDO-ANI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104945	CONSTRUCTION OF GIRLS HOSTEL WITH BOREHOLE AND WATER RETICULATION	ONGOING	22,000,000
ERGP23104968	CONSTRUCTION OF PERIMETER FENCING	ONGOING	5,000,000
ERGP23105036	RENOVATION AND EQUIPING OF LABORATORIES/SUBJECT ROOMS AND STUDIOS.	ONGOING	18,000,000
ERGP23105045	PURCHASE AND INSTALLATION OF 250KVA GENERATOR AND 300KV TRANSFORMER	ONGOING	22,000,000
ERGP23126216	LANDSCAPING ND REHABILITATION OF THE COLLEGE FACILITIES	NEW	8,113,867
ERGP23126225	COMPLETE RENOVATION OF EXISTING ADMINISTRATIVE BLOCK	NEW	18,000,000
ERGP23126288	PURCHASE OF OFFICIAL VEHICLE	ONGOING	13,000,000



0517026040 FGC, IKOLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	409,875,974
21	PERSONNEL COST	139,331,675
2101	SALARY	123,637,045
210101	SALARIES AND WAGES	123,637,045
21010101	SALARY	123,637,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,694,630
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	15,454,630
21020201	NHIS	6,181,852
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,272,778
22	OTHER RECURRENT COSTS	164,430,432
2202	OVERHEAD COST	11,736,702
220201	TRAVEL & TRANSPORT - GENERAL	690,707
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	438,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	252,441
220202	UTILITIES - GENERAL	833,482
22020201	ELECTRICITY CHARGES	552,600
22020202	TELEPHONE CHARGES	140,441
22020203	INTERNET ACCESS CHARGES	140,441
220203	MATERIALS & SUPPLIES - GENERAL	3,346,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,533
22020302	BOOKS	789,842
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,538
22020306	PRINTING OF SECURITY DOCUMENTS	526,651
22020307	DRUGS & MEDICAL SUPPLIES	701,839
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	649,384
220204	MAINTENANCE SERVICES - GENERAL	2,192,195
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	351,100
22020402	MAINTENANCE OF OFFICE FURNITURE	351,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	351,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	351,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	787,795
220205	TRAINING - GENERAL	596,870
22020501	LOCAL TRAINING	596,870
220208	FUEL & LUBRICANTS - GENERAL	1,790,610
22020801	MOTOR VEHICLE FUEL COST	596,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	596,870
22020803	PLANT / GENERATOR FUEL COST	596,870
220210	MISCELLANEOUS	2,286,051
22021002	HONORARIUM & SITTING ALLOWANCE	351,100
22021003	PUBLICITY & ADVERTISEMENTS	390,111
22021007	WELFARE PACKAGES	351,100
22021009	SPORTING ACTIVITIES	596,870
22021010	DIRECT TEACHING & LABORATORY COST	596,870
2205	SUBSIDIES GENERAL	152,693,730



0517026040 FGC, IKOLE			
CODE	LINE ITEM	AMOUNT	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	152,693,730	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	152,693,730	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	89,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,113,867	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	89,113,867	
2303	REHABILITATION / REPAIRS	17,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000	
	TOTAL PERSONNEL	139,331,675	
	TOTAL OVERHEAD	164,430,432	
	TOTAL RECURRENT	303,762,107	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	409,875,974	
0517026040 FGC, IKOLE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126048	REHABILITATION & LANDSCAPING	NEW	17,000,000
ERGP23126060	CONSTRUCTION OF 4 NOS BLOCK OF 12 UNITS BATHROOM FOR THE BOYS HOSTEL	NEW	21,285,000
ERGP23126079	PERIMETER FENCING OF 2 FEMALE HOSTELS	NEW	7,533,751
ERGP23126122	COMPLETION OF DINING HALL	ONGOING	22,221,704
ERGP23126147	CONSTRUCTION OF ROAD NETWORK/EROSION CONTROL	NEW	20,336,460
ERGP23126152	PERIMETER FENCING OF THE COLLEGE	NEW	17,736,952



0517026041 FGGC ABAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	511,278,864
21	PERSONNEL COST	188,843,523
2101	SALARY	167,594,243
210101	SALARIES AND WAGES	167,594,243
21010101	SALARY	167,594,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,249,280
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	20,949,280
21020201	NHIS	8,379,712
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,569,568
22	OTHER RECURRENT COSTS	216,322,341
2202	OVERHEAD COST	12,285,343
220201	TRAVEL & TRANSPORT - GENERAL	722,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	458,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	264,199
220202	UTILITIES - GENERAL	872,302
22020201	ELECTRICITY CHARGES	578,338
22020202	TELEPHONE CHARGES	146,982
22020203	INTERNET ACCESS CHARGES	146,982
220203	MATERIALS & SUPPLIES - GENERAL	3,502,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	385,698
22020302	BOOKS	826,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	325,001
22020306	PRINTING OF SECURITY DOCUMENTS	551,180
22020307	DRUGS & MEDICAL SUPPLIES	734,527
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	679,629
220204	MAINTENANCE SERVICES - GENERAL	2,296,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	367,453
22020402	MAINTENANCE OF OFFICE FURNITURE	367,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	367,453
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,453
22020405	MAINTENANCE OF PLANTS/GENERATORS	826,487
220205	TRAINING - GENERAL	624,669
22020501	LOCAL TRAINING	624,669
220208	FUEL & LUBRICANTS - GENERAL	1,874,007
22020801	MOTOR VEHICLE FUEL COST	624,669
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	624,669
22020803	PLANT / GENERATOR FUEL COST	624,669
220210	MISCELLANEOUS	2,392,525
22021002	HONORARIUM & SITTING ALLOWANCE	367,453
22021003	PUBLICITY & ADVERTISEMENTS	408,281
22021007	WELFARE PACKAGES	367,453
22021009	SPORTING ACTIVITIES	624,669
22021010	DIRECT TEACHING & LABORATORY COST	624,669
2205	SUBSIDIES GENERAL	204,036,998

**0517026041 FGGC ABAJI**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	204,036,998
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	204,036,998
23	CAPITAL EXPENDITURE	106,113,000
2303	REHABILITATION / REPAIRS	106,113,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,113,000
	TOTAL PERSONNEL	188,843,523
	TOTAL OVERHEAD	216,322,341
	TOTAL RECURRENT	405,165,864
	TOTAL CAPITAL	106,113,000
	TOTAL ALLOCATION	511,278,864

0517026041 FGGC ABAJI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103662	RENOVATION OF ONE BLOCK OF STORY BUILDING OF 10 ROOM(PURPLE HOUSE)HOSTED	ONGOING	14,000,000
ERGP23103672	RENOVATION OF 3 NOS BLOCK OF ADMINISTRATIVE OFFICE	ONGOING	15,000,000
ERGP23103679	RENOVATION AND FURNISHING OF EXAMINATION HALL	ONGOING	10,000,000
ERGP23103682	RENOVATION AND FURNISHING OF CONFERENCE ROOM	ONGOING	5,000,000
ERGP23127186	REHABILITATION & LANDSCAPING OF THE SCHOOL COMPOUND	NEW	10,000,000
ERGP23127206	RENOVATION OF TWO (2) NOS BLOCKS OF SS 3 AND JSS 3 OF TWELVE (12) CLASSROOM	NEW	15,000,000
ERGP23127213	RENOVATION, FURNISHING AND EQUIPING OF AGRIC LABORATORY	NEW	6,113,000
ERGP23127216	CONSTRUCTION AND EQUIPING OF SPORTS COMPLEX	NEW	31,000,000



0517026042 FGGC ABULOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	571,357,586
21	PERSONNEL COST	261,007,384
2101	SALARY	231,473,230
210101	SALARIES AND WAGES	231,473,230
21010101	SALARY	231,473,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,534,154
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	28,934,154
21020201	NHIS	11,573,662
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,360,492
22	OTHER RECURRENT COSTS	204,236,335
2202	OVERHEAD COST	13,452,871
220201	TRAVEL & TRANSPORT - GENERAL	2,961,228
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,480,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,480,614
220202	UTILITIES - GENERAL	4,481,696
22020201	ELECTRICITY CHARGES	3,781,638
22020202	TELEPHONE CHARGES	229,853
22020203	INTERNET ACCESS CHARGES	470,205
220203	MATERIALS & SUPPLIES - GENERAL	1,920,943
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,205
22020307	DRUGS & MEDICAL SUPPLIES	460,205
22020309	UNIFORMS & OTHER CLOTHING	70,123
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	930,410
220204	MAINTENANCE SERVICES - GENERAL	1,106,207
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,326
22020402	MAINTENANCE OF OFFICE FURNITURE	428,326
22020405	MAINTENANCE OF PLANTS/GENERATORS	259,555
220206	OTHER SERVICES - GENERAL	530,156
22020601	SECURITY CHARGES	69,951
22020605	SECURITY VOTE (INCLUDING OPERATION)	460,205
220208	FUEL & LUBRICANTS - GENERAL	762,894
22020801	MOTOR VEHICLE FUEL COST	470,204
22020803	PLANT / GENERATOR FUEL COST	292,690
220209	FINANCIAL CHARGES - GENERAL	267,839
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,839
220210	MISCELLANEOUS	1,421,908
22021006	POSTAGES & COURIER SERVICES	291,645
22021009	SPORTING ACTIVITIES	209,853
22021010	DIRECT TEACHING & LABORATORY COST	920,410
2205	SUBSIDIES GENERAL	190,783,464
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	190,783,464
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	190,783,464
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	73,113,867

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,113,867
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23,113,867
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2303	REHABILITATION / REPAIRS	33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	33,000,000
	TOTAL PERSONNEL	261,007,384
	TOTAL OVERHEAD	204,236,335
	TOTAL RECURRENT	465,243,719
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	571,357,586

0517026042 FGGC ABULOMA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126384	PHASE II CONSTRUCTION/FURNISHING OF PRINCIPAL'S QUARTERS	ONGOING	23,113,867
ERGP23126445	ASPHALT LAYING OF CAR PARK AND OTHER ACCESS ROADS	NEW	50,000,000
ERGP23126463	REHABILITATION AND COMPLETION OF 3 NO. OF 3 BEDROOM FLAT STAFF QUARTERS	ONGOING	33,000,000



0517026043 FGCG AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	621,459,965
21	PERSONNEL COST	297,642,225
2101	SALARY	263,824,200
210101	SALARIES AND WAGES	263,824,200
21010101	SALARY	263,824,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,818,025
210201	ALLOWANCES	840,000
21020101	NON REGULAR ALLOWANCES	840,000
210202	SOCIAL CONTRIBUTIONS	32,978,025
21020201	NHIS	13,191,210
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,786,815
22	OTHER RECURRENT COSTS	217,703,873
2202	OVERHEAD COST	11,662,771
220201	TRAVEL & TRANSPORT - GENERAL	747,832
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	467,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,437
220202	UTILITIES - GENERAL	2,289,251
22020201	ELECTRICITY CHARGES	1,019,619
22020202	TELEPHONE CHARGES	33,652
22020203	INTERNET ACCESS CHARGES	226,406
22020204	SATELLITE BROADCASTING ACCESS CHARGES	224,350
22020205	WATER RATES	448,699
22020206	SEWERAGE CHARGES	336,525
220203	MATERIALS & SUPPLIES - GENERAL	1,856,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,306
22020303	NEWSPAPERS	67,305
22020304	MAGAZINES & PERIODICALS	112,175
22020305	PRINTING OF NON SECURITY DOCUMENTS	420,656
22020307	DRUGS & MEDICAL SUPPLIES	452,813
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	327,177
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	280,437
220204	MAINTENANCE SERVICES - GENERAL	3,669,053
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	560,874
22020402	MAINTENANCE OF OFFICE FURNITURE	233,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	112,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,150,018
22020410	MAINTENANCE OF ROADS AND BRIDGES	280,437
22020413	MAINTENANCE OF STREET LIGHTS	238,372
220205	TRAINING - GENERAL	467,395
22020501	LOCAL TRAINING	467,395
220206	OTHER SERVICES - GENERAL	420,656
22020606	CLEANING AND FUMIGATION SERVICES	420,656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	186,958
22020708	MEDICAL CONSULTING	186,958
220208	FUEL & LUBRICANTS - GENERAL	1,080,618



0517026043 FGGC AKURE			
CODE	LINE ITEM	AMOUNT	
22020801	MOTOR VEHICLE FUEL COST	373,916	
22020803	PLANT / GENERATOR FUEL COST	706,702	
220210	MISCELLANEOUS	944,139	
22021001	REFRESHMENT & MEALS	186,958	
22021004	MEDICAL EXPENSES	224,350	
22021006	POSTAGES & COURIER SERVICES	112,175	
22021007	WELFARE PACKAGES	420,656	
2205	SUBSIDIES GENERAL	206,041,102	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	206,041,102	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	206,041,102	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	
2302	CONSTRUCTION / PROVISION	7,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,000,000	
2303	REHABILITATION / REPAIRS	79,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	79,113,867	
	TOTAL PERSONNEL	297,642,225	
	TOTAL OVERHEAD	217,703,873	
	TOTAL RECURRENT	515,346,098	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	621,459,965	
0517026043 FGGC AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126520	REHABILITATION AND LANDSCAPING OF COLLEGE	NEW	25,110,000
ERGP23126531	RENOVATION OF 6 NO. BLOCK OF HOSTELS	NEW	19,000,000
ERGP23126538	RENOVATION OF 3 BLOCKS OF 6 CLASSROOM	NEW	17,000,000
ERGP23126559	COMPLETION OF PERIMETER WALL FENCE	ONGOING	5,000,000
ERGP23126570	CONSTRUCTION OF 2000 CAPACITY MULTI-PURPOSE HALL	NEW	2,000,000
ERGP23126587	PURCHASE OF HILUX VAN	NEW	20,000,000
ERGP23126599	RENOVATION AND EQUIPMENT OF THE SCHOOL CLINIC	NEW	5,000,000
ERGP23126608	DEFORESTATION OF THE SCHOOL COMPOUND	NEW	3,000,000
ERGP23126626	REHABILITATION OF THE SCHOOL MAIN GATE	NEW	10,003,867



0517026044 FGGC ANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	379,190,131
21	PERSONNEL COST	74,801,885
2101	SALARY	66,437,231
210101	SALARIES AND WAGES	66,437,231
21010101	SALARY	66,437,231
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,364,654
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	8,304,654
21020201	NHIS	3,321,862
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,982,792
22	OTHER RECURRENT COSTS	198,274,379
2202	OVERHEAD COST	20,863,351
220201	TRAVEL & TRANSPORT - GENERAL	346,338
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	157,244
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	189,094
220202	UTILITIES - GENERAL	2,252,664
22020201	ELECTRICITY CHARGES	457,086
22020202	TELEPHONE CHARGES	142,598
22020203	INTERNET ACCESS CHARGES	523,759
22020204	SATELLITE BROADCASTING ACCESS CHARGES	780,051
22020205	WATER RATES	349,170
220203	MATERIALS & SUPPLIES - GENERAL	5,564,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,882
22020302	BOOKS	442,441
22020303	NEWSPAPERS	332,402
22020304	MAGAZINES & PERIODICALS	460,354
22020305	PRINTING OF NON SECURITY DOCUMENTS	345,198
22020306	PRINTING OF SECURITY DOCUMENTS	439,511
22020307	DRUGS & MEDICAL SUPPLIES	604,643
22020308	FIELD & CAMPING MATERIALS SUPPLIES	644,467
22020309	UNIFORMS & OTHER CLOTHING	865,687
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	429,411
220204	MAINTENANCE SERVICES - GENERAL	4,663,573
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	548,270
22020402	MAINTENANCE OF OFFICE FURNITURE	567,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	786,221
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,067
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,975,319
220205	TRAINING - GENERAL	631,672
22020501	LOCAL TRAINING	631,672
220206	OTHER SERVICES - GENERAL	585,298
22020601	SECURITY CHARGES	235,866
22020606	CLEANING AND FUMIGATION SERVICES	349,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,222,490
22020702	INFORMATION TECHNOLOGY CONSULTING	780,050



0517026044 FGGC ANKA			
CODE	LINE ITEM	AMOUNT	
22020703	LEGAL SERVICES	442,440	
220208	FUEL & LUBRICANTS - GENERAL	3,403,484	
22020801	MOTOR VEHICLE FUEL COST	1,703,089	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,488	
22020803	PLANT / GENERATOR FUEL COST	943,467	
22020806	COOKING GAS/FUEL COST	442,440	
220209	FINANCIAL CHARGES - GENERAL	477,124	
22020904	OTHER CRF BANK CHARGES	477,124	
220210	MISCELLANEOUS	1,715,712	
22021001	REFRESHMENT & MEALS	314,489	
22021003	PUBLICITY & ADVERTISEMENTS	174,716	
22021004	MEDICAL EXPENSES	314,489	
22021006	POSTAGES & COURIER SERVICES	204,418	
22021009	SPORTING ACTIVITIES	314,489	
22021010	DIRECT TEACHING & LABORATORY COST	314,489	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	78,622	
2205	SUBSIDIES GENERAL	177,411,028	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	177,411,028	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	177,411,028	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	58,613,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,613,867	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	31,269,713	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,344,154	
2303	REHABILITATION / REPAIRS	47,500,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,500,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	47,500,000	
TOTAL PERSONNEL		74,801,885	
TOTAL OVERHEAD		198,274,379	
TOTAL RECURRENT		273,076,264	
TOTAL CAPITAL		106,113,867	
TOTAL ALLOCATION		379,190,131	
0517026044 FGGC ANKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125925	RENOVATION OF 1 UNIT OF 3 BLOCKS OF BOYS HOSTEL (PURITY)	NEW	31,269,713
ERGP23125934	COMPLETION OF MOTORISED BOREHOLE WITH STEEL OVERHEAD TANK & WATER RETICULATION	ONGOING	12,500,000
ERGP23125940	RENOVATION OF 1 UNIT OF 3 BLOCKS OF BOYS HOSTEL (BROWN HOUSE)	NEW	35,000,000
ERGP23125944	REHABILITATION AND LANDSCAPPING OF FGC ANKA	NEW	27,344,154



0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,317,654
21	PERSONNEL COST	98,150,991
2101	SALARY	87,245,326
210101	SALARIES AND WAGES	87,245,326
21010101	SALARY	87,245,326
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,905,665
210202	SOCIAL CONTRIBUTIONS	10,905,665
21020201	NHIS	4,362,266
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,543,399
22	OTHER RECURRENT COSTS	74,052,796
2202	OVERHEAD COST	10,112,296
220201	TRAVEL & TRANSPORT - GENERAL	940,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,337
220202	UTILITIES - GENERAL	707,861
22020201	ELECTRICITY CHARGES	303,369
22020202	TELEPHONE CHARGES	20,225
22020203	INTERNET ACCESS CHARGES	80,898
22020205	WATER RATES	303,369
220203	MATERIALS & SUPPLIES - GENERAL	859,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,492
22020302	BOOKS	30,337
22020303	NEWSPAPERS	50,561
22020304	MAGAZINES & PERIODICALS	20,225
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,449
22020306	PRINTING OF SECURITY DOCUMENTS	50,561
22020307	DRUGS & MEDICAL SUPPLIES	60,674
22020309	UNIFORMS & OTHER CLOTHING	202,246
220204	MAINTENANCE SERVICES - GENERAL	2,730,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,492
22020402	MAINTENANCE OF OFFICE FURNITURE	303,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	606,738
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,983
22020406	OTHER MAINTENANCE SERVICES	404,492
220205	TRAINING - GENERAL	303,369
22020501	LOCAL TRAINING	303,369
220206	OTHER SERVICES - GENERAL	1,112,353
22020601	SECURITY CHARGES	505,615
22020606	CLEANING AND FUMIGATION SERVICES	606,738
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,898
22020708	MEDICAL CONSULTING	80,898
220208	FUEL & LUBRICANTS - GENERAL	1,213,476
22020801	MOTOR VEHICLE FUEL COST	404,492
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	202,246
22020803	PLANT / GENERATOR FUEL COST	606,738



0517026045 FGGC BAJOGA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		60,674
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,674
220210	MISCELLANEOUS		2,103,357
22021001	REFRESHMENT & MEALS		202,246
22021002	HONORARIUM & SITTING ALLOWANCE		303,369
22021003	PUBLICITY & ADVERTISEMENTS		202,246
22021004	MEDICAL EXPENSES		303,369
22021006	POSTAGES & COURIER SERVICES		283,144
22021007	WELFARE PACKAGES		293,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,235
22021009	SPORTING ACTIVITIES		303,369
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,123
2205	SUBSIDIES GENERAL		63,940,500
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		63,940,500
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,940,500
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		48,989,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,989,500
23010105	PURCHASE OF MOTOR VEHICLES		43,989,500
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,000,000
2303	REHABILITATION / REPAIRS		37,124,367
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,124,367
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		37,124,367
	TOTAL PERSONNEL		98,150,991
	TOTAL OVERHEAD		74,052,796
	TOTAL RECURRENT		172,203,787
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		278,317,654
0517026045 FGGC BAJOGA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23130014	COMPLETION OF CONSTRUCTION OF 2 BLOCKS OF 2BEDROOM RESIDENTIAL QUARTERS	ONGOING	5,000,000
ERGP23130018	COMPLETION OF CONSTRUCTION OF ASSEMBLY HALL	ONGOING	43,989,500
ERGP23130025	REHABILITATION OF 3 BLOCKS OF CLASROOM	NEW	20,000,000
ERGP23130036	REHABILITATION OF STAFF QUARTERS	NEW	30,124,367
ERGP23130042	PURCHASE OF FURNITURE AND FITTINGS	NEW	2,000,000
ERGP23130047	REHABILITATION OF SOLAR ENERGY	NEW	2,000,000
ERGP23130053	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	2,000,000
ERGP23130060	PROCUREMENT OF WATER SCHEME CONNECTIONS AND ACCESSORIES	NEW	1,000,000



0517026046 FGGC BAKORI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	499,058,611
21	PERSONNEL COST	198,595,646
2101	SALARY	176,422,796
210101	SALARIES AND WAGES	176,422,796
21010101	SALARY	176,422,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,172,850
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	22,052,850
21020201	NHIS	8,821,140
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,231,710
22	OTHER RECURRENT COSTS	194,349,098
2202	OVERHEAD COST	13,025,293
220201	TRAVEL & TRANSPORT - GENERAL	588,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
220202	UTILITIES - GENERAL	1,257,024
22020201	ELECTRICITY CHARGES	336,784
22020202	TELEPHONE CHARGES	460,120
22020203	INTERNET ACCESS CHARGES	460,120
220203	MATERIALS & SUPPLIES - GENERAL	4,601,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	920,240
22020302	BOOKS	920,240
22020307	DRUGS & MEDICAL SUPPLIES	920,240
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	920,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	920,240
220204	MAINTENANCE SERVICES - GENERAL	3,220,840
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,240
22020402	MAINTENANCE OF OFFICE FURNITURE	920,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,380,360
220205	TRAINING - GENERAL	920,240
22020501	LOCAL TRAINING	920,240
220208	FUEL & LUBRICANTS - GENERAL	920,240
22020801	MOTOR VEHICLE FUEL COST	460,120
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	460,120
220210	MISCELLANEOUS	1,517,749
22021006	POSTAGES & COURIER SERVICES	624,517
22021009	SPORTING ACTIVITIES	460,120
22021010	DIRECT TEACHING & LABORATORY COST	433,112
2205	SUBSIDIES GENERAL	181,323,805
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	181,323,805
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	181,323,805
23	CAPITAL EXPENDITURE	106,113,867
2302	CONSTRUCTION / PROVISION	18,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,113,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,113,867



0517026046		FGGC BAKORI	
CODE	LINE ITEM	AMOUNT	
2303	REHABILITATION / REPAIRS	88,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	49,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	39,000,000	
	TOTAL PERSONNEL	198,595,646	
	TOTAL OVERHEAD	194,349,098	
	TOTAL RECURRENT	392,944,744	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	499,058,611	
0517026046		FGGC BAKORI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106720	RENOVATION AND REHABILITATION OF STAFF QUARTERS	NEW	49,000,000
ERGP23126708	LANDSCAPPING OF FRONT/SCHOOL COMPOUND	NEW	18,113,867
ERGP23126711	RENOVATION OF STUDENT HOSTEL	NEW	39,000,000



0517026047 FGGC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	531,476,474
21	PERSONNEL COST	173,111,440
2101	SALARY	153,556,835
210101	SALARIES AND WAGES	153,556,835
21010101	SALARY	153,556,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,554,605
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	19,194,605
21020201	NHIS	7,677,842
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,516,763
22	OTHER RECURRENT COSTS	252,251,167
2202	OVERHEAD COST	13,476,346
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	2,448,946
22020201	ELECTRICITY CHARGES	1,090,746
22020202	TELEPHONE CHARGES	36,000
22020203	INTERNET ACCESS CHARGES	242,200
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
22020205	WATER RATES	480,000
22020206	SEWERAGE CHARGES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	1,986,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000
22020303	NEWSPAPERS	72,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	484,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,925,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	255,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	450,000
22020606	CLEANING AND FUMIGATION SERVICES	450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020708	MEDICAL CONSULTING	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,156,000



0517026047 FGGC BAUCHI			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		400,000
22020803	PLANT / GENERATOR FUEL COST		756,000
220210	MISCELLANEOUS		1,010,000
22021001	REFRESHMENT & MEALS		200,000
22021004	MEDICAL EXPENSES		240,000
22021006	POSTAGES & COURIER SERVICES		120,000
22021007	WELFARE PACKAGES		450,000
2205	SUBSIDIES GENERAL		238,774,821
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		238,774,821
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		238,774,821
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
2302	CONSTRUCTION / PROVISION		49,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		25,000,000
2303	REHABILITATION / REPAIRS		37,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,113,867
23030103	REHABILITATION / REPAIRS - HOUSING		7,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
	TOTAL PERSONNEL		173,111,440
	TOTAL OVERHEAD		252,251,167
	TOTAL RECURRENT		425,362,607
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		531,476,474
0517026047 FGGC BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105308	RENOVATION OF COLLEGE LIBRARY	ONGOING	25,000,000
ERGP23105312	RENOVATION OF 4NOS. BLOCKS OF CLASSROOM	ONGOING	24,000,000
ERGP23105325	RENOVATION OF DINING HALL & FURNISHING	ONGOING	7,113,867
ERGP23105329	INTERNAL ROAD CONSTRUCTION/DRAINAGE	ONGOING	25,000,000
ERGP23105333	SUPPLY OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP23125285	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	5,000,000



0517026048 FGCG BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	671,459,889
21	PERSONNEL COST	314,591,130
2101	SALARY	279,156,560
210101	SALARIES AND WAGES	279,156,560
21010101	SALARY	279,156,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,434,570
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	34,894,570
21020201	NHIS	13,957,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,936,742
22	OTHER RECURRENT COSTS	250,754,922
2202	OVERHEAD COST	11,121,199
220201	TRAVEL & TRANSPORT - GENERAL	840,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	470,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	369,767
220202	UTILITIES - GENERAL	2,495,929
22020201	ELECTRICITY CHARGES	437,882
22020202	TELEPHONE CHARGES	306,517
22020203	INTERNET ACCESS CHARGES	1,751,530
220203	MATERIALS & SUPPLIES - GENERAL	1,385,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,306
22020302	BOOKS	226,239
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,076
22020306	PRINTING OF SECURITY DOCUMENTS	165,422
22020307	DRUGS & MEDICAL SUPPLIES	302,868
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,499
220204	MAINTENANCE SERVICES - GENERAL	3,155,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,226,071
22020402	MAINTENANCE OF OFFICE FURNITURE	350,306
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	708,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,727
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,367
220205	TRAINING - GENERAL	328,412
22020501	LOCAL TRAINING	328,412
220208	FUEL & LUBRICANTS - GENERAL	1,266,940
22020801	MOTOR VEHICLE FUEL COST	592,601
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,557
22020803	PLANT / GENERATOR FUEL COST	513,782
220210	MISCELLANEOUS	1,648,151
22021002	HONORARIUM & SITTING ALLOWANCE	83,927
22021003	PUBLICITY & ADVERTISEMENTS	223,806
22021006	POSTAGES & COURIER SERVICES	201,924
22021007	WELFARE PACKAGES	318,681
22021009	SPORTING ACTIVITIES	369,767
22021010	DIRECT TEACHING & LABORATORY COST	450,046



0517026048 FGGC BENIN			
CODE	LINE ITEM	AMOUNT	
2205	SUBSIDIES GENERAL	239,633,723	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	239,633,723	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	239,633,723	
23	CAPITAL EXPENDITURE	106,113,837	
2302	CONSTRUCTION / PROVISION	15,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000	
2303	REHABILITATION / REPAIRS	91,113,837	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,113,837	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	91,113,837	
	TOTAL PERSONNEL	314,591,130	
	TOTAL OVERHEAD	250,754,922	
	TOTAL RECURRENT	565,346,052	
	TOTAL CAPITAL	106,113,837	
	TOTAL ALLOCATION	671,459,889	
0517026048 FGGC BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107706	CONSTRUCTION OF ROAD NETWORK(INTERNAL)	ONGOING	15,000,000
ERGP23126680	COMPLETION OF PERIMETER FENCING	ONGOING	15,000,000
ERGP23126692	COMPLETION OF STUDENT CHAPEL AND MOSQUE	ONGOING	15,000,000
ERGP23126813	REHABILITATION, LANDSCAPING AND CONTROL OF GULLY EROSION	NEW	15,113,837
ERGP23126827	RENOVATION AND EQUIPPING OF STAFF COMMON ROOM AND OFFICE	NEW	5,000,000
ERGP23126838	RENOVATION OF 2NOS. OF HOSTEL	NEW	15,000,000
ERGP23126855	PROVISION OF SOLAR POWERED STREET LIGHT AND SECURITY GADGET	NEW	15,000,000
ERGP23126868	PROVISION OF MODERN SCIENCE AND TECHNICAL EQUIPMENT AND ICT FACILITIES	NEW	11,000,000



0517026049 FGGC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,353,953
21	PERSONNEL COST	123,695,106
2101	SALARY	109,951,206
210101	SALARIES AND WAGES	109,951,206
21010101	SALARY	109,951,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,743,900
210202	SOCIAL CONTRIBUTIONS	13,743,900
21020201	NHIS	5,497,560
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,246,340
22	OTHER RECURRENT COSTS	157,544,980
2202	OVERHEAD COST	10,100,097
220201	TRAVEL & TRANSPORT - GENERAL	3,974,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	316,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,657,670
220202	UTILITIES - GENERAL	390,152
22020201	ELECTRICITY CHARGES	292,614
22020202	TELEPHONE CHARGES	97,538
220203	MATERIALS & SUPPLIES - GENERAL	1,370,452
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,383
22020302	BOOKS	97,538
22020303	NEWSPAPERS	73,153
22020306	PRINTING OF SECURITY DOCUMENTS	243,845
22020307	DRUGS & MEDICAL SUPPLIES	370,688
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	243,845
220204	MAINTENANCE SERVICES - GENERAL	1,633,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,920
22020402	MAINTENANCE OF OFFICE FURNITURE	243,845
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,076
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	170,691
22020405	MAINTENANCE OF PLANTS/GENERATORS	341,383
22020406	OTHER MAINTENANCE SERVICES	243,845
220205	TRAINING - GENERAL	97,538
22020501	LOCAL TRAINING	97,538
220206	OTHER SERVICES - GENERAL	633,996
22020601	SECURITY CHARGES	390,151
22020606	CLEANING AND FUMIGATION SERVICES	243,845
220208	FUEL & LUBRICANTS - GENERAL	390,152
22020801	MOTOR VEHICLE FUEL COST	292,614
22020803	PLANT / GENERATOR FUEL COST	97,538
220210	MISCELLANEOUS	1,609,379
22021001	REFRESHMENT & MEALS	146,307
22021003	PUBLICITY & ADVERTISEMENTS	146,307
22021009	SPORTING ACTIVITIES	97,538
22021010	DIRECT TEACHING & LABORATORY COST	975,382
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	243,845
2205	SUBSIDIES GENERAL	147,444,883



0517026049 FGGC BIDA			
CODE	LINE ITEM	AMOUNT	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	147,444,883	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	147,444,883	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	18,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000	
23010128	PURCHASE OF SECURITY EQUIPMENT	18,000,000	
2302	CONSTRUCTION / PROVISION	33,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,113,867	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,121,168	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,992,699	
2303	REHABILITATION / REPAIRS	55,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	55,000,000	
	TOTAL PERSONNEL	123,695,106	
	TOTAL OVERHEAD	157,544,980	
	TOTAL RECURRENT	281,240,086	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	387,353,953	
0517026049 FGGC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10104331	PROCUREMENT AND INSTALLATION OF SOLAR POWER	ONGOING	18,000,000
ERGP23104098	CONSTRUCTION/COMPLETION OF 1500 CAPACITY ASSEMBLY HALL	ONGOING	7,000,000
ERGP23104353	CONSTRUCTION/COMPLETION OF PERIMETER FENCE	ONGOING	14,992,699
ERGP23104376	CONSTRUCTION/COMPLETION OF SIX BLOCKS OF V.I.P. TOILETS	ONGOING	11,121,168
ERGP23126004	REHABILITATION AND LANDSCAPING	NEW	55,000,000



0517026050 FGGC BWARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	778,306,036
21	PERSONNEL COST	405,478,421
2101	SALARY	359,945,263
210101	SALARIES AND WAGES	359,945,263
21010101	SALARY	359,945,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,533,158
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	44,993,158
21020201	NHIS	17,997,263
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,995,895
22	OTHER RECURRENT COSTS	266,713,748
2202	OVERHEAD COST	22,403,780
220201	TRAVEL & TRANSPORT - GENERAL	659,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	259,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,386
220202	UTILITIES - GENERAL	1,424,880
22020201	ELECTRICITY CHARGES	647,664
22020202	TELEPHONE CHARGES	129,528
22020203	INTERNET ACCESS CHARGES	388,608
22020204	SATELLITE BROADCASTING ACCESS CHARGES	129,540
22020205	WATER RATES	129,540
220203	MATERIALS & SUPPLIES - GENERAL	4,920,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	648,000
22020302	BOOKS	427,581
22020303	NEWSPAPERS	518,200
22020304	MAGAZINES & PERIODICALS	518,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	518,130
22020306	PRINTING OF SECURITY DOCUMENTS	492,224
22020307	DRUGS & MEDICAL SUPPLIES	427,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	777,195
22020309	UNIFORMS & OTHER CLOTHING	360,340
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	233,160
220204	MAINTENANCE SERVICES - GENERAL	3,106,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,230
22020402	MAINTENANCE OF OFFICE FURNITURE	777,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	329,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,792
22020406	OTHER MAINTENANCE SERVICES	588,791
220205	TRAINING - GENERAL	777,195
22020501	LOCAL TRAINING	777,195
220206	OTHER SERVICES - GENERAL	964,298
22020601	SECURITY CHARGES	388,598
22020605	SECURITY VOTE (INCLUDING OPERATION)	575,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,381,686



0517026050 FGCG BWARI			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		863,550
22020703	LEGAL SERVICES		518,136
220208	FUEL & LUBRICANTS - GENERAL		1,813,474
22020801	MOTOR VEHICLE FUEL COST		388,598
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		518,130
22020803	PLANT / GENERATOR FUEL COST		388,596
22020806	COOKING GAS/FUEL COST		518,150
220209	FINANCIAL CHARGES - GENERAL		259,068
22020901	BANK CHARGES (OTHER THAN INTEREST)		259,068
220210	MISCELLANEOUS		7,096,725
22021001	REFRESHMENT & MEALS		518,130
22021002	HONORARIUM & SITTING ALLOWANCE		130,000
22021003	PUBLICITY & ADVERTISEMENTS		287,844
22021004	MEDICAL EXPENSES		518,130
22021006	POSTAGES & COURIER SERVICES		336,780
22021009	SPORTING ACTIVITIES		518,130
22021010	DIRECT TEACHING & LABORATORY COST		4,658,178
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		129,533
2205	SUBSIDIES GENERAL		244,309,968
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		244,309,968
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		244,309,968
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		82,403,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		82,403,867
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		14,973,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,430,000
2303	REHABILITATION / REPAIRS		16,580,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		16,580,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		16,580,000
2304	PRESERVATION OF THE ENVIRONMENT		7,130,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		7,130,000
23040102	EROSION & FLOOD CONTROL		7,130,000
	TOTAL PERSONNEL		405,478,421
	TOTAL OVERHEAD		266,713,748
	TOTAL RECURRENT		672,192,169
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		778,306,036
0517026050 FGCG BWARI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128554	EROSION CONTROL AND ROAD NETWORK AROUND THE COLLEGE	NEW	7,130,000
ERGP23128559	INTERLOCKING OF THE SPACE BETWEEN JS1 AND JS2 CLASSES	NEW	7,430,000
ERGP23128563	REHABILITATION/RENOVATION OF THE CHEMISTRY LABORATORY	NEW	6,720,000
ERGP23128566	PROVISION OF STREET SOLAR LIGHTENING AROUND THE COLLEGE	NEW	14,973,867
ERGP23128570	CONSTRUCTION/COMPLETION OF 200 CAPACITY HOSTEL	NEW	60,000,000

**0517026050****FGGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128572	REHABILITATION/COMPLETION OF 1 NO BLOCK OF SCIENCE LABORATORY	NEW	9,860,000



0517026051 FGGC CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	568,909,200
21	PERSONNEL COST	256,135,922
2101	SALARY	227,196,375
210101	SALARIES AND WAGES	227,196,375
21010101	SALARY	227,196,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,939,547
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	28,399,547
21020201	NHIS	11,359,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,039,728
22	OTHER RECURRENT COSTS	206,659,409
2202	OVERHEAD COST	13,883,575
220201	TRAVEL & TRANSPORT - GENERAL	4,711,726
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,801,620
220202	UTILITIES - GENERAL	707,861
22020201	ELECTRICITY CHARGES	303,369
22020202	TELEPHONE CHARGES	20,225
22020203	INTERNET ACCESS CHARGES	80,898
22020205	WATER RATES	303,369
220203	MATERIALS & SUPPLIES - GENERAL	859,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,492
22020302	BOOKS	30,337
22020303	NEWSPAPERS	50,561
22020304	MAGAZINES & PERIODICALS	20,225
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,449
22020306	PRINTING OF SECURITY DOCUMENTS	50,561
22020307	DRUGS & MEDICAL SUPPLIES	60,674
22020309	UNIFORMS & OTHER CLOTHING	202,246
220204	MAINTENANCE SERVICES - GENERAL	2,730,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,492
22020402	MAINTENANCE OF OFFICE FURNITURE	303,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	606,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,983
22020406	OTHER MAINTENANCE SERVICES	404,492
220205	TRAINING - GENERAL	303,369
22020501	LOCAL TRAINING	303,369
220206	OTHER SERVICES - GENERAL	1,112,351
22020601	SECURITY CHARGES	505,614
22020606	CLEANING AND FUMIGATION SERVICES	606,737
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,898
22020708	MEDICAL CONSULTING	80,898
220208	FUEL & LUBRICANTS - GENERAL	1,213,475
22020801	MOTOR VEHICLE FUEL COST	404,492



0517026051		FGGC CALABAR	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		202,246
22020803	PLANT / GENERATOR FUEL COST		606,737
220209	FINANCIAL CHARGES - GENERAL		60,674
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,674
220210	MISCELLANEOUS		2,103,357
22021001	REFRESHMENT & MEALS		202,246
22021002	HONORARIUM & SITTING ALLOWANCE		303,369
22021003	PUBLICITY & ADVERTISEMENTS		202,246
22021004	MEDICAL EXPENSES		303,369
22021006	POSTAGES & COURIER SERVICES		283,144
22021007	WELFARE PACKAGES		293,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,235
22021009	SPORTING ACTIVITIES		303,369
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,123
2205	SUBSIDIES GENERAL		192,775,834
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		192,775,834
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		192,775,834
23	CAPITAL EXPENDITURE		106,113,869
2302	CONSTRUCTION / PROVISION		9,113,869
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,113,869
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		9,113,869
2303	REHABILITATION / REPAIRS		97,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		97,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		97,000,000
	TOTAL PERSONNEL		256,135,922
	TOTAL OVERHEAD		206,659,409
	TOTAL RECURRENT		462,795,331
	TOTAL CAPITAL		106,113,869
	TOTAL ALLOCATION		568,909,200
0517026051		FGGC CALABAR	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127921	REHABILITATION/LANDSCAPING OF THE COLLEGE	NEW	3,113,869
ERGP23127924	RENOVATION OF 4NOS HOSTEL BLOCKS	NEW	32,000,000
ERGP23127926	PROCUREMENT OF 30 SEATER COASTER BUS	NEW	40,000,000
ERGP23127929	RENOVATION OF 5NOS STAFF QUARTERS	NEW	22,000,000
ERGP23127931	CONSTRUCTION OF 1BLOCK OF 5 ARMS CLASSROOM	NEW	6,000,000
ERGP23127933	PROCUREMENT OF 15NOS COMPUTERS SYSTEM AND ACCESSORIES FOR THE OFFICES	NEW	3,000,000



0517026052 FGGC EFON ALAYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,915,190
21	PERSONNEL COST	125,738,319
2101	SALARY	111,714,061
210101	SALARIES AND WAGES	111,714,061
21010101	SALARY	111,714,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,024,258
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	13,964,258
21020201	NHIS	5,585,703
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,378,555
22	OTHER RECURRENT COSTS	139,063,004
2202	OVERHEAD COST	17,480,621
220201	TRAVEL & TRANSPORT - GENERAL	2,306,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,299,556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,652
220202	UTILITIES - GENERAL	1,188,544
22020201	ELECTRICITY CHARGES	166,519
22020202	TELEPHONE CHARGES	51,101
22020203	INTERNET ACCESS CHARGES	204,405
22020205	WATER RATES	766,519
220203	MATERIALS & SUPPLIES - GENERAL	1,371,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	222,025
22020302	BOOKS	76,652
22020303	NEWSPAPERS	127,753
22020304	MAGAZINES & PERIODICALS	51,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,202
22020306	PRINTING OF SECURITY DOCUMENTS	127,753
22020307	DRUGS & MEDICAL SUPPLIES	153,304
22020309	UNIFORMS & OTHER CLOTHING	511,012
220204	MAINTENANCE SERVICES - GENERAL	3,298,668
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	322,025
22020402	MAINTENANCE OF OFFICE FURNITURE	266,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,533,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	344,050
22020406	OTHER MAINTENANCE SERVICES	322,025
220205	TRAINING - GENERAL	766,519
22020501	LOCAL TRAINING	766,519
220206	OTHER SERVICES - GENERAL	810,568
22020601	SECURITY CHARGES	277,531
22020606	CLEANING AND FUMIGATION SERVICES	533,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,405
22020708	MEDICAL CONSULTING	204,405
220208	FUEL & LUBRICANTS - GENERAL	2,066,074
22020801	MOTOR VEHICLE FUEL COST	1,022,025



0517026052 FGGC EFON ALAYE			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	511,012	
22020803	PLANT / GENERATOR FUEL COST	533,037	
220209	FINANCIAL CHARGES - GENERAL	153,304	
22020901	BANK CHARGES (OTHER THAN INTEREST)	153,304	
220210	MISCELLANEOUS	5,314,529	
22021001	REFRESHMENT & MEALS	511,012	
22021002	HONORARIUM & SITTING ALLOWANCE	766,519	
22021003	PUBLICITY & ADVERTISEMENTS	511,012	
22021004	MEDICAL EXPENSES	766,519	
22021006	POSTAGES & COURIER SERVICES	715,417	
22021007	WELFARE PACKAGES	740,968	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	281,057	
22021009	SPORTING ACTIVITIES	766,519	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	255,506	
2205	SUBSIDIES GENERAL	121,582,383	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	121,582,383	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	121,582,383	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	85,739,559	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,739,559	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	85,739,559	
2303	REHABILITATION / REPAIRS	20,374,308	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,374,308	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,374,308	
	TOTAL PERSONNEL	125,738,319	
	TOTAL OVERHEAD	139,063,004	
	TOTAL RECURRENT	264,801,323	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	370,915,190	
0517026052 FGGC EFON ALAYE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106860	CONSTRUCTION OF INTERNAL ROAD NETWORK	ONGOING	30,113,867
ERGP23106867	RENOVATION OF 4 BLOCKS OF CLASSROOM	ONGOING	20,374,308
ERGP23124233	COMPLETION AND EQUIPING OF SCIENCE LABORATORIES.	ONGOING	26,000,000
ERGP23125910	LANDSCAPING AND REHABILITATION OF ADMIN BLOCK AND ASSEMBLY GROUND 3105 SQ. M	NEW	29,625,692



0517026053 FGGC EFON IMNRINGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	400,566,115
21	PERSONNEL COST	133,498,161
2101	SALARY	118,665,032
210101	SALARIES AND WAGES	118,665,032
21010101	SALARY	118,665,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,833,129
210202	SOCIAL CONTRIBUTIONS	14,833,129
21020201	NHIS	5,933,252
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,899,877
22	OTHER RECURRENT COSTS	160,954,087
2202	OVERHEAD COST	12,364,001
220201	TRAVEL & TRANSPORT - GENERAL	1,631,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,626,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,705
220202	UTILITIES - GENERAL	840,654
22020201	ELECTRICITY CHARGES	117,778
22020202	TELEPHONE CHARGES	36,144
22020203	INTERNET ACCESS CHARGES	144,575
22020205	WATER RATES	542,157
220203	MATERIALS & SUPPLIES - GENERAL	970,273
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	157,038
22020302	BOOKS	54,216
22020303	NEWSPAPERS	90,359
22020304	MAGAZINES & PERIODICALS	36,144
22020305	PRINTING OF NON SECURITY DOCUMENTS	72,288
22020306	PRINTING OF SECURITY DOCUMENTS	90,359
22020307	DRUGS & MEDICAL SUPPLIES	108,431
22020309	UNIFORMS & OTHER CLOTHING	361,438
220204	MAINTENANCE SERVICES - GENERAL	2,333,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	227,767
22020402	MAINTENANCE OF OFFICE FURNITURE	188,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	361,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,084,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,345
22020406	OTHER MAINTENANCE SERVICES	227,767
220205	TRAINING - GENERAL	542,157
22020501	LOCAL TRAINING	542,157
220206	OTHER SERVICES - GENERAL	573,313
22020601	SECURITY CHARGES	196,297
22020606	CLEANING AND FUMIGATION SERVICES	377,016
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,575
22020708	MEDICAL CONSULTING	144,575
220208	FUEL & LUBRICANTS - GENERAL	1,461,330
22020801	MOTOR VEHICLE FUEL COST	722,876
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	361,438
22020803	PLANT / GENERATOR FUEL COST	377,016



0517026053 FGGC EFON IMNRINGI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		108,431
22020901	BANK CHARGES (OTHER THAN INTEREST)		108,431
220210	MISCELLANEOUS		3,758,955
22021001	REFRESHMENT & MEALS		361,438
22021002	HONORARIUM & SITTING ALLOWANCE		542,157
22021003	PUBLICITY & ADVERTISEMENTS		361,438
22021004	MEDICAL EXPENSES		542,157
22021006	POSTAGES & COURIER SERVICES		506,013
22021007	WELFARE PACKAGES		524,085
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		198,791
22021009	SPORTING ACTIVITIES		542,157
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,719
2205	SUBSIDIES GENERAL		148,590,086
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		148,590,086
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		148,590,086
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		106,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		106,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		133,498,161
	TOTAL OVERHEAD		160,954,087
	TOTAL RECURRENT		294,452,248
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		400,566,115
0517026053 FGGC EFON IMNRINGI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106931	CONSTRUCTION OF ADMINISTRATION BLOCK.	NEW	12,000,000
ERGP23106949	CONSTRUCTION OF 10 SELF CONTAINED STAFF QUARTERS.	NEW	17,000,000
ERGP23126971	SAND-FILLING, LANDSCAPING AND DRAINAGE PHASE 1 (ON-GOING)	ONGOING	20,000,000
ERGP23126989	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS AND 2 STAFF ROOMS (ON-GOING)	ONGOING	18,000,000
ERGP23127007	REHABILITATION/LANDSCAPING OF THE COLLEGE (PHASE 2-3)	NEW	30,000,000
ERGP23127021	COMPLETION OF PERIMETER FENCING OF THE COLLEGE (ON-GOING)	ONGOING	9,113,867



0517026054 FGGC ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	922,812,772
21	PERSONNEL COST	493,655,115
2101	SALARY	438,271,213
210101	SALARIES AND WAGES	438,271,213
21010101	SALARY	438,271,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,383,902
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	54,783,902
21020201	NHIS	21,913,561
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,870,341
22	OTHER RECURRENT COSTS	323,043,790
2202	OVERHEAD COST	19,087,833
220201	TRAVEL & TRANSPORT - GENERAL	5,232,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
220202	UTILITIES - GENERAL	4,140,000
22020201	ELECTRICITY CHARGES	580,000
22020202	TELEPHONE CHARGES	480,000
22020203	INTERNET ACCESS CHARGES	80,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	4,770,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,000
22020302	BOOKS	550,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
220204	MAINTENANCE SERVICES - GENERAL	3,281,833
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,281,833
220205	TRAINING - GENERAL	384,000
22020501	LOCAL TRAINING	384,000
220208	FUEL & LUBRICANTS - GENERAL	440,000
22020801	MOTOR VEHICLE FUEL COST	220,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	220,000
220210	MISCELLANEOUS	840,000
22021003	PUBLICITY & ADVERTISEMENTS	840,000
2205	SUBSIDIES GENERAL	303,955,957
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	303,955,957
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	303,955,957
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000

**0517026054 FGGC ENUGU**

CODE	LINE ITEM	AMOUNT
23010107	PURCHASE OF TRUCKS	30,000,000
2302	CONSTRUCTION / PROVISION	64,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,113,867
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	12,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,000,000
23040102	EROSION & FLOOD CONTROL	12,000,000
	TOTAL PERSONNEL	493,655,115
	TOTAL OVERHEAD	323,043,790
	TOTAL RECURRENT	816,698,905
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	922,812,772

0517026054 FGGC ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19126382	FENCING OF GIRLS HOSTEL	NEW	11,000,000
ERGP23126351	REHABILITATION OF ADMIN BLOCK, A BLOCK OF CLASSROOM AND A BOYS AND GIRLS HOSTEL	NEW	18,000,000
ERGP23126725	LANDSCAPEING OF THE SCHOOL ENVIRONMENT	NEW	10,000,000
ERGP23126749	EROSION CONTROL	NEW	12,000,000
ERGP23126762	COMPLETION OF PREP ROOM FOR GIRLS	ONGOING	15,113,867
ERGP23128931	PROCUREMENT OF INSTRUCTIONAL MATERIALS/ LABS CONSUMABLES	NEW	10,000,000
ERGP28126740	PROCUREMENT OF 1 NO WATER TANKER	NEW	30,000,000



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	407,826,281
21	PERSONNEL COST	145,955,523
2101	SALARY	129,345,495
210101	SALARIES AND WAGES	129,345,495
21010101	SALARY	129,345,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,610,028
210201	ALLOWANCES	441,841
21020101	NON REGULAR ALLOWANCES	441,841
210202	SOCIAL CONTRIBUTIONS	16,168,187
21020201	NHIS	6,467,275
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,700,912
22	OTHER RECURRENT COSTS	155,756,891
2202	OVERHEAD COST	10,602,414
220201	TRAVEL & TRANSPORT - GENERAL	1,312,540
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	729,189
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	583,351
220202	UTILITIES - GENERAL	1,604,217
22020201	ELECTRICITY CHARGES	875,027
22020202	TELEPHONE CHARGES	145,838
22020203	INTERNET ACCESS CHARGES	145,838
22020205	WATER RATES	437,514
220203	MATERIALS & SUPPLIES - GENERAL	1,181,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	729,189
22020302	BOOKS	145,838
22020303	NEWSPAPERS	43,751
22020304	MAGAZINES & PERIODICALS	43,751
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	72,919
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	145,838
220204	MAINTENANCE SERVICES - GENERAL	2,916,757
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	729,189
22020402	MAINTENANCE OF OFFICE FURNITURE	583,351
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	875,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	291,676
22020405	MAINTENANCE OF PLANTS/GENERATORS	291,676
22020410	MAINTENANCE OF ROADS AND BRIDGES	145,838
220205	TRAINING - GENERAL	145,838
22020501	LOCAL TRAINING	145,838
220206	OTHER SERVICES - GENERAL	291,676
22020606	CLEANING AND FUMIGATION SERVICES	291,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,838
22020708	MEDICAL CONSULTING	145,838
220208	FUEL & LUBRICANTS - GENERAL	1,458,380
22020801	MOTOR VEHICLE FUEL COST	437,514
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	291,676
22020803	PLANT / GENERATOR FUEL COST	291,676
22020806	COOKING GAS/FUEL COST	437,514



0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		1,545,882
22021002	HONORARIUM & SITTING ALLOWANCE		72,919
22021003	PUBLICITY & ADVERTISEMENTS		116,670
22021006	POSTAGES & COURIER SERVICES		145,838
22021007	WELFARE PACKAGES		437,514
22021009	SPORTING ACTIVITIES		437,514
22021029	MONITORING ACTIVITIES & FOLLOW UP		291,676
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		43,751
2205	SUBSIDIES GENERAL		145,154,477
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		145,154,477
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		145,154,477
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		88,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		88,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		88,113,867
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		8,000,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000
	TOTAL PERSONNEL		145,955,523
	TOTAL OVERHEAD		155,756,891
	TOTAL RECURRENT		301,712,414
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		407,826,281
0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19106831	COMPLETION OF EROSION CONTROL	ONGOING	10,000,000
ERGP23106597	COMPLETION OF 1 STOREY BLOCK OF HOSTEL	ONGOING	20,000,000
ERGP23106610	COMPLETION OF ASSEMBLY HALL	ONGOING	10,000,000
ERGP23124563	COMPLETION OF HIGHER PERIMETER FENCE WITH BARB WIRE	ONGOING	15,000,000
ERGP23124641	COMPLETION OF RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	13,113,867
ERGP23125389	REHABILITATION OF BECE EXAMINATION HALL	NEW	20,000,000
ERGP23125421	LANDSCAPING OF COLLEGE COMPOUND	NEW	10,000,000
ERGP23125461	REHABILITATION OF 2 BLOCK OF CLASSROOM	NEW	8,000,000



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	473,994,174
21	PERSONNEL COST	191,863,230
2101	SALARY	169,691,760
210101	SALARIES AND WAGES	169,691,760
21010101	SALARY	169,691,760
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,171,470
210201	ALLOWANCES	960,000
21020101	NON REGULAR ALLOWANCES	960,000
210202	SOCIAL CONTRIBUTIONS	21,211,470
21020201	NHIS	8,484,588
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,726,882
22	OTHER RECURRENT COSTS	176,017,077
2202	OVERHEAD COST	10,058,079
220201	TRAVEL & TRANSPORT - GENERAL	501,819
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	341,524
220202	UTILITIES - GENERAL	725,844
22020201	ELECTRICITY CHARGES	23,862
22020202	TELEPHONE CHARGES	105,272
22020203	INTERNET ACCESS CHARGES	366,066
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,272
22020205	WATER RATES	125,372
220203	MATERIALS & SUPPLIES - GENERAL	2,927,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,360
22020302	BOOKS	69,339
22020303	NEWSPAPERS	320,588
22020304	MAGAZINES & PERIODICALS	320,588
22020305	PRINTING OF NON SECURITY DOCUMENTS	421,087
22020306	PRINTING OF SECURITY DOCUMENTS	460,333
22020307	DRUGS & MEDICAL SUPPLIES	38,179
22020308	FIELD & CAMPING MATERIALS SUPPLIES	129,134
22020309	UNIFORMS & OTHER CLOTHING	40,189
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	601,537
220204	MAINTENANCE SERVICES - GENERAL	2,731,013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	611,083
22020402	MAINTENANCE OF OFFICE FURNITURE	832,631
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	97,973
22020406	OTHER MAINTENANCE SERVICES	325,282
22020410	MAINTENANCE OF ROADS AND BRIDGES	864,044
220205	TRAINING - GENERAL	229,634
22020501	LOCAL TRAINING	229,634
220206	OTHER SERVICES - GENERAL	1,414,605
22020601	SECURITY CHARGES	567,065
22020606	CLEANING AND FUMIGATION SERVICES	847,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,039
22020703	LEGAL SERVICES	9,039



0517026056		FGGC GBOKO	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		736,903
22020803	PLANT / GENERATOR FUEL COST		617,315
22020806	COOKING GAS/FUEL COST		119,588
220209	FINANCIAL CHARGES - GENERAL		161,300
22020904	OTHER CRF BANK CHARGES		161,300
220210	MISCELLANEOUS		620,588
22021003	PUBLICITY & ADVERTISEMENTS		122,272
22021006	POSTAGES & COURIER SERVICES		193,308
22021009	SPORTING ACTIVITIES		119,588
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		185,420
2205	SUBSIDIES GENERAL		165,958,998
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		165,958,998
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		165,958,998
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,500,000
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		5,500,000
2302	CONSTRUCTION / PROVISION		37,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,113,867
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		12,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,613,867
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		14,000,000
2303	REHABILITATION / REPAIRS		59,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		59,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		59,000,000
	TOTAL PERSONNEL		191,863,230
	TOTAL OVERHEAD		176,017,077
	TOTAL RECURRENT		367,880,307
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		473,994,174
0517026056		FGGC GBOKO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126315	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	20,000,000
ERGP23126325	RENOVATION AND FURNISHING OF CREATIVE/FINE ARTS AND BUSINESS DEPARTMENT BLOCK	NEW	14,000,000
ERGP23126339	RENOVATION AND CONVERSION OF OLD DINING HALL INTO STAFF QUARTERS	NEW	25,000,000
ERGP23126353	DRILLING OF 2 NOS. BOREHOLES AND WATER RETICULATION TO 13 NOS. BLOCKS OF CLASSROOM TOILETS AND LABORATORIES	NEW	12,500,000
ERGP23126415	CONSTRUCTION OF SPORTS PAVALLION AND BASKET BALL PITCH; AND REHABILITATION OF LAWN TENNIS COURT, VOLLEY BALL, BADMINTON PITCH AND FOOTBALL FIELD/PITCH WITH MARK OUTLINES FOR TRACK AND FIELD EVENTS	NEW	14,000,000
ERGP23126457	SUPPLY AND INSTALLATION OF MODERN KITCHEN EQUIPMENT IN THE COLLEGE	NEW	5,500,000
ERGP23126470	FURNISHING OF HOME ECONOMICS BLOCK	NEW	4,500,000
ERGP23126477	CONSTRUCTION OF MULTI-PURPOSE HALL	NEW	10,613,867



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	471,734,152
21	PERSONNEL COST	145,587,304
2101	SALARY	128,877,604
210101	SALARIES AND WAGES	128,877,604
21010101	SALARY	128,877,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,709,700
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	16,109,700
21020201	NHIS	6,443,880
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,665,820
22	OTHER RECURRENT COSTS	220,032,981
2202	OVERHEAD COST	19,145,292
220201	TRAVEL & TRANSPORT - GENERAL	1,764,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	189,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,575,355
220202	UTILITIES - GENERAL	2,321,023
22020201	ELECTRICITY CHARGES	1,890,426
22020202	TELEPHONE CHARGES	84,019
22020203	INTERNET ACCESS CHARGES	210,047
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,019
22020205	WATER RATES	52,512
220203	MATERIALS & SUPPLIES - GENERAL	4,112,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	984,597
22020302	BOOKS	315,071
22020303	NEWSPAPERS	204,796
22020304	MAGAZINES & PERIODICALS	157,536
22020305	PRINTING OF NON SECURITY DOCUMENTS	328,199
22020306	PRINTING OF SECURITY DOCUMENTS	328,199
22020307	DRUGS & MEDICAL SUPPLIES	656,398
22020308	FIELD & CAMPING MATERIALS SUPPLIES	371,959
22020309	UNIFORMS & OTHER CLOTHING	634,518
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	131,280
220204	MAINTENANCE SERVICES - GENERAL	4,114,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,071
22020402	MAINTENANCE OF OFFICE FURNITURE	459,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,933
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	779,801
22020405	MAINTENANCE OF PLANTS/GENERATORS	918,957
22020406	OTHER MAINTENANCE SERVICES	827,061
220205	TRAINING - GENERAL	481,358
22020501	LOCAL TRAINING	481,358
220206	OTHER SERVICES - GENERAL	2,100,473
22020601	SECURITY CHARGES	2,100,473
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	656,398
22020702	INFORMATION TECHNOLOGY CONSULTING	393,839



0517026057 FGGC GUSAU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		262,559
220208	FUEL & LUBRICANTS - GENERAL		1,218,625
22020801	MOTOR VEHICLE FUEL COST		304,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		345,178
22020803	PLANT / GENERATOR FUEL COST		288,815
22020806	COOKING GAS/FUEL COST		280,063
220209	FINANCIAL CHARGES - GENERAL		52,512
22020904	OTHER CRF BANK CHARGES		52,512
220210	MISCELLANEOUS		2,323,650
22021001	REFRESHMENT & MEALS		262,559
22021003	PUBLICITY & ADVERTISEMENTS		393,839
22021004	MEDICAL EXPENSES		87,520
22021006	POSTAGES & COURIER SERVICES		70,016
22021009	SPORTING ACTIVITIES		962,717
22021010	DIRECT TEACHING & LABORATORY COST		459,479
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,520
2205	SUBSIDIES GENERAL		200,887,689
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		200,887,689
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		200,887,689
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,000
2303	REHABILITATION / REPAIRS		91,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		91,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		91,113,867
	TOTAL PERSONNEL		145,587,304
	TOTAL OVERHEAD		220,032,981
	TOTAL RECURRENT		365,620,285
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		471,734,152
0517026057 FGGC GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125536	REHALITATION/ LANSCAPING OF THE COLLEGE	NEW	10,000,000
ERGP23126006	COMPLETION OF PERIMETER FENCING OF THE COLLEGE	ONGOING	37,000,000
ERGP23126015	REHABILITATION/REPAIR OF 4 BLOCKS OF A CLASSROOMS	ONGOING	18,113,867
ERGP23126022	REHABILITATION/REPAIR 4 BLOCKS OF GIRLS HOSTELS	ONGOING	26,000,000
ERGP23126033	CONSTRUCTION 2000 CAPACITY MULTIPURPOSE HALL	ONGOING	15,000,000



0517026058 FGGC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,586,053
21	PERSONNEL COST	91,214,292
2101	SALARY	81,079,370
210101	SALARIES AND WAGES	81,079,370
21010101	SALARY	81,079,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,134,922
210202	SOCIAL CONTRIBUTIONS	10,134,922
21020201	NHIS	4,053,969
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,080,953
22	OTHER RECURRENT COSTS	197,257,894
2202	OVERHEAD COST	20,228,600
220201	TRAVEL & TRANSPORT - GENERAL	2,051,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	206,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,845,177
220202	UTILITIES - GENERAL	1,126,608
22020201	ELECTRICITY CHARGES	512,549
22020202	TELEPHONE CHARGES	102,510
22020203	INTERNET ACCESS CHARGES	306,529
22020204	SATELLITE BROADCASTING ACCESS CHARGES	102,510
22020205	WATER RATES	102,510
220203	MATERIALS & SUPPLIES - GENERAL	4,981,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	512,549
22020302	BOOKS	410,039
22020303	NEWSPAPERS	410,039
22020304	MAGAZINES & PERIODICALS	410,039
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,039
22020306	PRINTING OF SECURITY DOCUMENTS	389,537
22020307	DRUGS & MEDICAL SUPPLIES	820,079
22020308	FIELD & CAMPING MATERIALS SUPPLIES	615,059
22020309	UNIFORMS & OTHER CLOTHING	820,079
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	184,516
220204	MAINTENANCE SERVICES - GENERAL	5,720,261
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,537
22020402	MAINTENANCE OF OFFICE FURNITURE	615,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,025,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,025,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,230,118
22020406	OTHER MAINTENANCE SERVICES	1,230,118
22020410	MAINTENANCE OF ROADS AND BRIDGES	205,233
220205	TRAINING - GENERAL	615,059
22020501	LOCAL TRAINING	615,059
220206	OTHER SERVICES - GENERAL	763,128
22020601	SECURITY CHARGES	307,529
22020606	CLEANING AND FUMIGATION SERVICES	455,599
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,093,438
22020702	INFORMATION TECHNOLOGY CONSULTING	683,399



0517026058 FGGC GWANDU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		410,039
220208	FUEL & LUBRICANTS - GENERAL		1,434,736
22020801	MOTOR VEHICLE FUEL COST		307,329
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		410,039
22020803	PLANT / GENERATOR FUEL COST		307,329
22020806	COOKING GAS/FUEL COST		410,039
220209	FINANCIAL CHARGES - GENERAL		205,020
22020904	OTHER CRF BANK CHARGES		205,020
220210	MISCELLANEOUS		2,236,992
22021001	REFRESHMENT & MEALS		410,039
22021003	PUBLICITY & ADVERTISEMENTS		227,800
22021004	MEDICAL EXPENSES		410,039
22021006	POSTAGES & COURIER SERVICES		266,526
22021009	SPORTING ACTIVITIES		410,039
22021010	DIRECT TEACHING & LABORATORY COST		410,039
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		102,510
2205	SUBSIDIES GENERAL		177,029,294
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		177,029,294
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		177,029,294
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		82,613,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		82,613,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		47,878,747
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		34,735,120
2303	REHABILITATION / REPAIRS		23,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		23,500,000
	TOTAL PERSONNEL		91,214,292
	TOTAL OVERHEAD		197,257,894
	TOTAL RECURRENT		288,472,186
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		394,586,053
0517026058 FGGC GWANDU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103520	COMPLETION OF GIRLS HOSTEL	ONGOING	17,416,172
ERGP23103521	CONSTRUCTION OF SCHOOL CLINIC, FURNISHING AND CLINICAL EQUIPMENT	ONGOING	17,262,575
ERGP23103522	RENOVATION OF 7 NOS HOSTEL BLOCKS	ONGOING	13,200,000
ERGP23128090	REHABILITATION AND LANDSCAPING	NEW	10,000,000
ERGP23132081	CONSTRUCTION OF SPORTS FIELD	NEW	26,574,908
ERGP23132083	RENOVATION OF BLOCK OF CLASSROOM	NEW	13,500,000
ERGP27132084	CONSTRUCTION OF PERIMETER FENCING OF 1266M	NEW	8,160,212



0517026059 FGGC IBILLO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,755,001
21	PERSONNEL COST	153,116,170
2101	SALARY	135,996,595
210101	SALARIES AND WAGES	135,996,595
21010101	SALARY	135,996,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,119,575
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	16,999,575
21020201	NHIS	6,799,830
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,199,745
22	OTHER RECURRENT COSTS	149,524,964
2202	OVERHEAD COST	10,478,236
220201	TRAVEL & TRANSPORT - GENERAL	585,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	265,945
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	319,135
220202	UTILITIES - GENERAL	673,728
22020201	ELECTRICITY CHARGES	443,242
22020202	TELEPHONE CHARGES	141,838
22020203	INTERNET ACCESS CHARGES	88,648
220203	MATERIALS & SUPPLIES - GENERAL	2,331,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,945
22020302	BOOKS	496,431
22020303	NEWSPAPERS	53,189
22020304	MAGAZINES & PERIODICALS	88,648
22020306	PRINTING OF SECURITY DOCUMENTS	265,945
22020307	DRUGS & MEDICAL SUPPLIES	265,945
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,135
22020309	UNIFORMS & OTHER CLOTHING	265,945
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	310,270
220204	MAINTENANCE SERVICES - GENERAL	1,950,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	265,945
22020402	MAINTENANCE OF OFFICE FURNITURE	265,945
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	265,945
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	567,350
22020406	OTHER MAINTENANCE SERVICES	319,135
220205	TRAINING - GENERAL	372,324
22020501	LOCAL TRAINING	372,324
220206	OTHER SERVICES - GENERAL	975,134
22020601	SECURITY CHARGES	549,621
22020606	CLEANING AND FUMIGATION SERVICES	425,513
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	88,648
22020708	MEDICAL CONSULTING	88,648
220208	FUEL & LUBRICANTS - GENERAL	1,409,510
22020801	MOTOR VEHICLE FUEL COST	354,594



0517026059 FGGC IBILLO			
CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	265,945	
22020803	PLANT / GENERATOR FUEL COST	398,918	
22020806	COOKING GAS/FUEL COST	390,053	
220209	FINANCIAL CHARGES - GENERAL	88,648	
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,648	
220210	MISCELLANEOUS	2,003,446	
22021001	REFRESHMENT & MEALS	265,945	
22021002	HONORARIUM & SITTING ALLOWANCE	177,297	
22021003	PUBLICITY & ADVERTISEMENTS	212,756	
22021004	MEDICAL EXPENSES	265,945	
22021006	POSTAGES & COURIER SERVICES	35,452	
22021007	WELFARE PACKAGES	265,945	
22021009	SPORTING ACTIVITIES	265,945	
22021010	DIRECT TEACHING & LABORATORY COST	265,945	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	248,216	
2205	SUBSIDIES GENERAL	139,046,728	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	139,046,728	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	139,046,728	
23	CAPITAL EXPENDITURE	106,113,867	
2303	REHABILITATION / REPAIRS	106,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,113,867	
	TOTAL PERSONNEL	153,116,170	
	TOTAL OVERHEAD	149,524,964	
	TOTAL RECURRENT	302,641,134	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	408,755,001	
0517026059 FGGC IBILLO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105915	COMPLETION OF 1800 METERS PERIMETER FENCING	ONGOING	48,000,000
ERGP23105965	RENOVATION OF 3 NOS BLOCKS OF CLASSROOMS	ONGOING	28,100,867
ERGP23105977	RENOVATION OF 3 NOS FLATS OF STAFF QUARTER	ONGOING	30,013,000



0517026060 FGGC IBUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	529,353,006
21	PERSONNEL COST	229,088,472
2101	SALARY	203,634,197
210101	SALARIES AND WAGES	203,634,197
21010101	SALARY	203,634,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,454,275
210202	SOCIAL CONTRIBUTIONS	25,454,275
21020201	NHIS	10,181,710
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,272,565
22	OTHER RECURRENT COSTS	194,150,667
2202	OVERHEAD COST	10,250,156
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,150,000
220202	UTILITIES - GENERAL	2,835,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	480,000
22020203	INTERNET ACCESS CHARGES	720,000
22020205	WATER RATES	780,000
22020206	SEWERAGE CHARGES	255,000
220203	MATERIALS & SUPPLIES - GENERAL	2,241,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	648,000
22020306	PRINTING OF SECURITY DOCUMENTS	133,156
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	612,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	228,000
22020402	MAINTENANCE OF OFFICE FURNITURE	144,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220206	OTHER SERVICES - GENERAL	532,500
22020601	SECURITY CHARGES	510,000
22020606	CLEANING AND FUMIGATION SERVICES	22,500
220208	FUEL & LUBRICANTS - GENERAL	889,500
22020801	MOTOR VEHICLE FUEL COST	739,500
22020806	COOKING GAS/FUEL COST	150,000
220210	MISCELLANEOUS	1,390,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	400,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	480,000
2205	SUBSIDIES GENERAL	183,900,511
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	183,900,511



0517026060		FGGC IBUSA	
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		183,900,511
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		34,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		34,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		34,000,000
2303	REHABILITATION / REPAIRS		72,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		72,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		47,113,867
23030113	REHABILITATION / REPAIRS - ROADS		25,000,000
	TOTAL PERSONNEL		229,088,472
	TOTAL OVERHEAD		194,150,667
	TOTAL RECURRENT		423,239,139
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		529,353,006
0517026060		FGGC IBUSA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125997	LANDSCAPING	NEW	25,000,000
ERGP23126158	REHABILITATION OF 6 BLOCKS OF CLASSROOM WITH A TOTAL NUMBER OF 18 CLASSROOMS	NEW	37,113,867
ERGP23126161	PURCHASE OF 50 KVA SOLAR POWER WITH 30 PIECES OF STANDALONE STREET LIGHTS	NEW	34,000,000
ERGP23126169	REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCK AND STAFFROOM	NEW	10,000,000



0517026061 FGGC IKOT-OBIO-ITONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	420,170,638
21	PERSONNEL COST	164,576,166
2101	SALARY	146,023,259
210101	SALARIES AND WAGES	146,023,259
21010101	SALARY	146,023,259
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,552,907
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	18,252,907
21020201	NHIS	7,301,163
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,951,744
22	OTHER RECURRENT COSTS	149,480,605
2202	OVERHEAD COST	12,056,248
220201	TRAVEL & TRANSPORT - GENERAL	1,068,659
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	356,220
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	712,439
220203	MATERIALS & SUPPLIES - GENERAL	3,704,687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	498,708
22020302	BOOKS	498,708
22020303	NEWSPAPERS	427,464
22020304	MAGAZINES & PERIODICALS	427,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	427,464
22020307	DRUGS & MEDICAL SUPPLIES	783,683
22020308	FIELD & CAMPING MATERIALS SUPPLIES	641,196
220204	MAINTENANCE SERVICES - GENERAL	3,277,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	498,708
22020402	MAINTENANCE OF OFFICE FURNITURE	569,952
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	854,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	926,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	427,464
220205	TRAINING - GENERAL	569,952
22020501	LOCAL TRAINING	569,952
220206	OTHER SERVICES - GENERAL	783,684
22020601	SECURITY CHARGES	356,220
22020606	CLEANING AND FUMIGATION SERVICES	427,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	641,196
22020702	INFORMATION TECHNOLOGY CONSULTING	641,196
220208	FUEL & LUBRICANTS - GENERAL	1,725,872
22020801	MOTOR VEHICLE FUEL COST	569,952
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	427,464
22020803	PLANT / GENERATOR FUEL COST	356,220
22020806	COOKING GAS/FUEL COST	372,236
220209	FINANCIAL CHARGES - GENERAL	284,976
22020901	BANK CHARGES (OTHER THAN INTEREST)	284,976
2205	SUBSIDIES GENERAL	137,424,357
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	137,424,357



0517026061 FGGC IKOT-OBIO-ITONG			
CODE	LINE ITEM	AMOUNT	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	137,424,357	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	106,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,113,867	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33,415,867	
23020114	CONSTRUCTION / PROVISION OF ROADS	18,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,698,000	
	TOTAL PERSONNEL	164,576,166	
	TOTAL OVERHEAD	149,480,605	
	TOTAL RECURRENT	314,056,771	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	420,170,638	
0517026061 FGGC IKOT-OBIO-ITONG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107221	TARRING OF 2.7KM ROAD NETWORK	ONGOING	18,000,000
ERGP23107272	COMPLETION AND FURNISHING OF MULTIPURPOSE HALL	ONGOING	22,747,342
ERGP23107321	PERIMETER FENCING	ONGOING	8,000,000
ERGP23107343	CONSTRUCTION 12 NO. OF ONE-BEDROOM SELF CONTAINED BLOCK OF FLATS	ONGOING	29,198,000
ERGP23125766	CONSTRUCTION OF 1BLOCK ONE STOREY BUILDING OF 12 CLASSROOM	NEW	17,500,000
ERGP23125807	REHABILITATION AND LANDSCAPING OF FGGC IKOT OBIO ITONG	NEW	10,668,525



0517026062 FGGC ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	574,539,281
21	PERSONNEL COST	292,650,609
2101	SALARY	259,547,208
210101	SALARIES AND WAGES	259,547,208
21010101	SALARY	259,547,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,103,401
210201	ALLOWANCES	660,000
21020101	NON REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	32,443,401
21020201	NHIS	12,977,360
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,466,041
22	OTHER RECURRENT COSTS	175,774,805
2202	OVERHEAD COST	10,770,143
220201	TRAVEL & TRANSPORT - GENERAL	398,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	187,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,904
220202	UTILITIES - GENERAL	1,171,686
22020201	ELECTRICITY CHARGES	398,373
22020202	TELEPHONE CHARGES	93,735
22020203	INTERNET ACCESS CHARGES	234,337
22020206	SEWERAGE CHARGES	445,241
220203	MATERIALS & SUPPLIES - GENERAL	2,169,963
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,506
22020302	BOOKS	234,337
22020303	NEWSPAPERS	93,735
22020304	MAGAZINES & PERIODICALS	70,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,373
22020306	PRINTING OF SECURITY DOCUMENTS	421,807
22020307	DRUGS & MEDICAL SUPPLIES	131,229
22020309	UNIFORMS & OTHER CLOTHING	46,867
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	210,904
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	210,904
220204	MAINTENANCE SERVICES - GENERAL	2,460,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	234,337
22020402	MAINTENANCE OF OFFICE FURNITURE	351,506
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	468,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	468,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	562,409
22020406	OTHER MAINTENANCE SERVICES	374,940
220205	TRAINING - GENERAL	257,771
22020501	LOCAL TRAINING	257,771
220206	OTHER SERVICES - GENERAL	820,180
22020601	SECURITY CHARGES	257,771
22020606	CLEANING AND FUMIGATION SERVICES	562,409
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	398,374
22020702	INFORMATION TECHNOLOGY CONSULTING	117,169



0517026062 FGGC ILORIN			
CODE	LINE ITEM	AMOUNT	
22020706	SURVEYING SERVICES	281,205	
220208	FUEL & LUBRICANTS - GENERAL	1,288,856	
22020801	MOTOR VEHICLE FUEL COST	328,072	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	117,169	
22020803	PLANT / GENERATOR FUEL COST	374,940	
22020806	COOKING GAS/FUEL COST	468,675	
220210	MISCELLANEOUS	1,804,397	
22021001	REFRESHMENT & MEALS	351,506	
22021002	HONORARIUM & SITTING ALLOWANCE	374,940	
22021003	PUBLICITY & ADVERTISEMENTS	398,373	
22021006	POSTAGES & COURIER SERVICES	70,301	
22021009	SPORTING ACTIVITIES	421,807	
22021010	DIRECT TEACHING & LABORATORY COST	187,470	
2205	SUBSIDIES GENERAL	165,004,662	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	165,004,662	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165,004,662	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	2,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,113,867	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,113,867	
2303	REHABILITATION / REPAIRS	84,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	42,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000	
23040101	TREE PLANTING	20,000,000	
	TOTAL PERSONNEL	292,650,609	
	TOTAL OVERHEAD	175,774,805	
	TOTAL RECURRENT	468,425,414	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	574,539,281	
0517026062 FGGC ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23122813	REHABILITATION OF KITCHEN AND INSTALLATION OF GAS CYLINDERS AND BURNERS	NEW	12,000,000
ERGP23122814	REHABILITATION AND LANDSCAPING OF COLLEGE	NEW	20,000,000
ERGP23122818	RENOVATION OF 3 BLOCKS OF BOYS HOSTELS	NEW	42,000,000
ERGP23126202	REHABILITATION OF COLLEGE ASSEMBLY HALL	NEW	20,000,000
ERGP23126204	REHABILITATION OF COLLEGE VIP TOILETS	NEW	2,113,867
ERGP8122815	RENOVATION OF HOME ECONOMICS, CLOTHING AND TEXTILE, FOOD AND NUTRITION, GARMENT MAKING LABORATORIES	NEW	10,000,000



0517026063 FGGC IPETUMODU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	487,429,117
21	PERSONNEL COST	208,669,058
2101	SALARY	185,056,940
210101	SALARIES AND WAGES	185,056,940
21010101	SALARY	185,056,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,612,118
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	23,132,118
21020201	NHIS	9,252,847
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,879,271
22	OTHER RECURRENT COSTS	172,646,192
2202	OVERHEAD COST	10,218,236
220201	TRAVEL & TRANSPORT - GENERAL	693,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	433,589
220202	UTILITIES - GENERAL	946,668
22020201	ELECTRICITY CHARGES	607,024
22020202	TELEPHONE CHARGES	202,341
22020203	INTERNET ACCESS CHARGES	137,303
220203	MATERIALS & SUPPLIES - GENERAL	2,139,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,794
22020302	BOOKS	404,683
22020303	NEWSPAPERS	72,265
22020304	MAGAZINES & PERIODICALS	57,812
22020306	PRINTING OF SECURITY DOCUMENTS	361,324
22020307	DRUGS & MEDICAL SUPPLIES	216,794
22020308	FIELD & CAMPING MATERIALS SUPPLIES	260,153
22020309	UNIFORMS & OTHER CLOTHING	216,794
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	332,418
220204	MAINTENANCE SERVICES - GENERAL	2,370,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	433,589
22020402	MAINTENANCE OF OFFICE FURNITURE	346,871
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	433,589
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	433,589
22020405	MAINTENANCE OF PLANTS/GENERATORS	462,495
22020406	OTHER MAINTENANCE SERVICES	260,153
220205	TRAINING - GENERAL	303,512
22020501	LOCAL TRAINING	303,512
220206	OTHER SERVICES - GENERAL	650,383
22020601	SECURITY CHARGES	303,512
22020606	CLEANING AND FUMIGATION SERVICES	346,871
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	72,265
22020708	MEDICAL CONSULTING	72,265
220208	FUEL & LUBRICANTS - GENERAL	1,149,010
22020801	MOTOR VEHICLE FUEL COST	289,059



0517026063 FGGC IPETUMODU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		216,794
22020803	PLANT / GENERATOR FUEL COST		325,192
22020806	COOKING GAS/FUEL COST		317,965
220209	FINANCIAL CHARGES - GENERAL		72,265
22020901	BANK CHARGES (OTHER THAN INTEREST)		72,265
220210	MISCELLANEOUS		1,821,068
22021001	REFRESHMENT & MEALS		216,792
22021002	HONORARIUM & SITTING ALLOWANCE		289,059
22021003	PUBLICITY & ADVERTISEMENTS		173,435
22021004	MEDICAL EXPENSES		216,794
22021006	POSTAGES & COURIER SERVICES		28,906
22021007	WELFARE PACKAGES		216,794
22021009	SPORTING ACTIVITIES		260,153
22021010	DIRECT TEACHING & LABORATORY COST		216,794
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		202,341
2205	SUBSIDIES GENERAL		162,427,956
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		162,427,956
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		162,427,956
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		208,669,058
	TOTAL OVERHEAD		172,646,192
	TOTAL RECURRENT		381,315,250
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		487,429,117
0517026063 FGGC IPETUMODU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19126232	REHABILITATION AND LANDSCAPING	NEW	17,113,866
ERGP22126223	PROCUREMENT OF 33 SEATERS COASTER BUS	NEW	35,000,000
ERGP23104334	COMPLETION OF 1000M PERIMETER FENCING	ONGOING	21,580,426
ERGP23126016	REHABILITATION OF 1 NO. OF HOSTEL (ALAMANDA)	NEW	32,419,575



0517026064 FGGC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	426,739,910
21	PERSONNEL COST	148,320,936
2101	SALARY	131,360,832
210101	SALARIES AND WAGES	131,360,832
21010101	SALARY	131,360,832
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,960,104
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	16,420,104
21020201	NHIS	6,568,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,852,062
22	OTHER RECURRENT COSTS	172,305,107
2202	OVERHEAD COST	28,200,399
220201	TRAVEL & TRANSPORT - GENERAL	2,548,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	254,823
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,293,404
220202	UTILITIES - GENERAL	1,401,527
22020201	ELECTRICITY CHARGES	637,058
22020202	TELEPHONE CHARGES	127,412
22020203	INTERNET ACCESS CHARGES	382,233
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,412
22020205	WATER RATES	127,412
220203	MATERIALS & SUPPLIES - GENERAL	9,250,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	637,058
22020302	BOOKS	509,646
22020303	NEWSPAPERS	509,646
22020304	MAGAZINES & PERIODICALS	509,646
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,646
22020306	PRINTING OF SECURITY DOCUMENTS	484,164
22020307	DRUGS & MEDICAL SUPPLIES	4,077,164
22020308	FIELD & CAMPING MATERIALS SUPPLIES	764,469
22020309	UNIFORMS & OTHER CLOTHING	1,019,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	229,341
220204	MAINTENANCE SERVICES - GENERAL	6,982,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,163
22020402	MAINTENANCE OF OFFICE FURNITURE	764,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,274,114
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,274,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,528,937
22020406	OTHER MAINTENANCE SERVICES	1,528,937
22020413	MAINTENANCE OF STREET LIGHTS	127,412
220205	TRAINING - GENERAL	764,469
22020501	LOCAL TRAINING	764,469
220206	OTHER SERVICES - GENERAL	948,506
22020601	SECURITY CHARGES	382,233
22020605	SECURITY VOTE (INCLUDING OPERATION)	566,273



0517026064 FGGC JALINGO			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,359,056
22020702	INFORMATION TECHNOLOGY CONSULTING		849,410
22020703	LEGAL SERVICES		509,646
220208	FUEL & LUBRICANTS - GENERAL		1,783,758
22020801	MOTOR VEHICLE FUEL COST		382,233
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		509,646
22020803	PLANT / GENERATOR FUEL COST		382,233
22020806	COOKING GAS/FUEL COST		509,646
220209	FINANCIAL CHARGES - GENERAL		254,823
22020904	OTHER CRF BANK CHARGES		254,823
220210	MISCELLANEOUS		2,907,816
22021001	REFRESHMENT & MEALS		509,646
22021003	PUBLICITY & ADVERTISEMENTS		283,137
22021004	MEDICAL EXPENSES		509,646
22021006	POSTAGES & COURIER SERVICES		331,271
22021009	SPORTING ACTIVITIES		509,646
22021010	DIRECT TEACHING & LABORATORY COST		509,646
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		254,824
2205	SUBSIDIES GENERAL		144,104,708
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		144,104,708
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		144,104,708
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		36,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		12,000,000
2302	CONSTRUCTION / PROVISION		44,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		44,000,000
2303	REHABILITATION / REPAIRS		26,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		26,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,113,867
	TOTAL PERSONNEL		148,320,936
	TOTAL OVERHEAD		172,305,107
	TOTAL RECURRENT		320,626,043
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		426,739,910
0517026064 FGGC JALINGO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106226	CONSTRUCTION OF 2000 METERS NETWORK OF ROADS AND DRAINAGES	ONGOING	24,000,000
ERGP23126662	REHABILITATION/LANDSCAPING OF FGGC JALINGO	ONGOING	11,113,867
ERGP23126686	PROCUREMENT OF 50 UNITS OF DESKTOP COMPUTERS, 50 NOS COMPUTER TABLES, CHAIRS ,5 NOS PRINTERS, 5 NOS PHOTCOPYING MACHINES	NEW	14,000,000
ERGP23126716	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR PHYSICS AND CHEMISTRY LABORATORIES	NEW	12,000,000
ERGP23126743	RENOVATION AND EQUIPING OF HOME ECONOMICS LABORATORY	NEW	15,000,000

**0517026064****FGGC JALINGO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126755	COMPLETION OF MODERN DINING HALL	ONGOING	20,000,000
ERGP23126769	PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND EQUIPMENT	NEW	10,000,000



0517026065 FGGC KABBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,105,624
21	PERSONNEL COST	137,707,712
2101	SALARY	122,086,855
210101	SALARIES AND WAGES	122,086,855
21010101	SALARY	122,086,855
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,620,857
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	15,260,857
21020201	NHIS	6,104,343
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,156,514
22	OTHER RECURRENT COSTS	171,284,045
2202	OVERHEAD COST	10,573,894
220201	TRAVEL & TRANSPORT - GENERAL	1,305,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	492,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	813,700
220202	UTILITIES - GENERAL	1,591,292
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	240,000
22020205	WATER RATES	401,292
22020206	SEWERAGE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,142,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	272,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	56,700
22020306	PRINTING OF SECURITY DOCUMENTS	370,000
22020307	DRUGS & MEDICAL SUPPLIES	444,000
220204	MAINTENANCE SERVICES - GENERAL	791,372
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	716,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000
220206	OTHER SERVICES - GENERAL	940,000
22020601	SECURITY CHARGES	520,000
22020606	CLEANING AND FUMIGATION SERVICES	420,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	438,500
22020701	FINANCIAL CONSULTING	75,000
22020702	INFORMATION TECHNOLOGY CONSULTING	173,500
22020703	LEGAL SERVICES	190,000
220208	FUEL & LUBRICANTS - GENERAL	1,458,330
22020801	MOTOR VEHICLE FUEL COST	325,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	348,000
22020803	PLANT / GENERATOR FUEL COST	548,800
22020806	COOKING GAS/FUEL COST	236,250
220209	FINANCIAL CHARGES - GENERAL	126,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,000
220210	MISCELLANEOUS	2,780,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000



0517026065 FGGC KABBA			
CODE	LINE ITEM	AMOUNT	
22021003	PUBLICITY & ADVERTISEMENTS	500,000	
22021006	POSTAGES & COURIER SERVICES	50,000	
22021007	WELFARE PACKAGES	500,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000	
22021009	SPORTING ACTIVITIES	430,000	
22021010	DIRECT TEACHING & LABORATORY COST	500,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	
2205	SUBSIDIES GENERAL	160,710,151	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	160,710,151	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160,710,151	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	38,769,713	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,769,713	
23020114	CONSTRUCTION / PROVISION OF ROADS	38,769,713	
2303	REHABILITATION / REPAIRS	67,344,154	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,344,154	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	33,344,154	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	34,000,000	
	TOTAL PERSONNEL	137,707,712	
	TOTAL OVERHEAD	171,284,045	
	TOTAL RECURRENT	308,991,757	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	415,105,624	
0517026065 FGGC KABBA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12127087	CONSTRUCTION OF 1KM ROAD	NEW	38,769,713
ERGP23127074	COMPLETION OF MULTIPURPOSE HALL	ONGOING	24,000,000
ERGP23127095	COMPLETION OF HOME ECONOMICS LABORATORY	ONGOING	10,000,000
ERGP23127104	RENOVATION OF 2 NOS OF HOSTEL BLOCKS	NEW	19,344,154
ERGP23127112	RENOVATION OF 2 NOS OF STAFF QUARTERS	NEW	14,000,000



0517026066 FGGC KAZAURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	409,567,431
21	PERSONNEL COST	119,185,840
2101	SALARY	105,569,635
210101	SALARIES AND WAGES	105,569,635
21010101	SALARY	105,569,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,616,205
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	13,196,205
21020201	NHIS	5,278,482
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,917,723
22	OTHER RECURRENT COSTS	184,267,724
2202	OVERHEAD COST	14,109,648
220201	TRAVEL & TRANSPORT - GENERAL	1,289,586
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	435,740
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	853,846
220202	UTILITIES - GENERAL	1,129,637
22020201	ELECTRICITY CHARGES	512,307
22020202	TELEPHONE CHARGES	143,446
22020203	INTERNET ACCESS CHARGES	153,692
22020205	WATER RATES	128,077
22020206	SEWERAGE CHARGES	192,115
220203	MATERIALS & SUPPLIES - GENERAL	2,230,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,154
22020302	BOOKS	307,384
22020303	NEWSPAPERS	124,661
22020304	MAGAZINES & PERIODICALS	44,400
22020306	PRINTING OF SECURITY DOCUMENTS	256,154
22020307	DRUGS & MEDICAL SUPPLIES	256,154
22020308	FIELD & CAMPING MATERIALS SUPPLIES	768,461
22020309	UNIFORMS & OTHER CLOTHING	38,423
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	178,667
220204	MAINTENANCE SERVICES - GENERAL	4,393,034
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,280,768
22020402	MAINTENANCE OF OFFICE FURNITURE	256,154
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	512,307
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,280,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,115
22020406	OTHER MAINTENANCE SERVICES	768,461
22020410	MAINTENANCE OF ROADS AND BRIDGES	102,461
220205	TRAINING - GENERAL	896,538
22020501	LOCAL TRAINING	896,538
220206	OTHER SERVICES - GENERAL	981,923
22020601	SECURITY CHARGES	896,538
22020606	CLEANING AND FUMIGATION SERVICES	85,385
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	213,461



0517026066 FGCG KAZAURE			
CODE	LINE ITEM		AMOUNT
22020708	MEDICAL CONSULTING		213,461
220208	FUEL & LUBRICANTS - GENERAL		1,483,557
22020801	MOTOR VEHICLE FUEL COST		57,635
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		230,538
22020803	PLANT / GENERATOR FUEL COST		256,154
22020806	COOKING GAS/FUEL COST		939,230
220209	FINANCIAL CHARGES - GENERAL		213,461
22020901	BANK CHARGES (OTHER THAN INTEREST)		213,461
220210	MISCELLANEOUS		1,277,993
22021001	REFRESHMENT & MEALS		91,361
22021002	HONORARIUM & SITTING ALLOWANCE		140,885
22021003	PUBLICITY & ADVERTISEMENTS		114,415
22021004	MEDICAL EXPENSES		192,115
22021006	POSTAGES & COURIER SERVICES		34,154
22021007	WELFARE PACKAGES		205,563
22021009	SPORTING ACTIVITIES		128,077
22021010	DIRECT TEACHING & LABORATORY COST		320,192
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		51,231
2205	SUBSIDIES GENERAL		170,158,076
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		170,158,076
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		170,158,076
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		25,520,344
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,520,344
23010105	PURCHASE OF MOTOR VEHICLES		23,000,000
23010118	PURCHASE OF SCANNERS		2,520,344
2303	REHABILITATION / REPAIRS		80,593,523
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,593,523
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		80,593,523
	TOTAL PERSONNEL		119,185,840
	TOTAL OVERHEAD		184,267,724
	TOTAL RECURRENT		303,453,564
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		409,567,431
0517026066 FGCG KAZAURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126080	RENOVATION AND FURNISHING OF ADMIN BLOCK	ONGOING	9,668,820
ERGP23126094	RENOVATION OF LIBRARY COMPLEX	ONGOING	18,250,000
ERGP23126095	REHABILITATION OF 7 BLOCK OF CLASSROOMS	ONGOING	28,583,198
ERGP23126099	EQUIPPING OF SCIENCE LABORATORY	ONGOING	20,496,552
ERGP23126111	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	3,594,953
ERGP23126119	PROCUREMENT OF 2 NO. UTILITY VEHICLE	NEW	23,000,000
ERGP29126106	PROCUREMENT OF SCANNERS, PRINTERS AND PHOTOCOPIER MACHINES	NEW	2,520,344



0517026067 FGGC KEANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	313,116,370
21	PERSONNEL COST	118,728,304
2101	SALARY	105,109,604
210101	SALARIES AND WAGES	105,109,604
21010101	SALARY	105,109,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,618,700
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	13,138,700
21020201	NHIS	5,255,480
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,883,220
22	OTHER RECURRENT COSTS	88,274,199
2202	OVERHEAD COST	10,400,397
220201	TRAVEL & TRANSPORT - GENERAL	1,097,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	969,000
220202	UTILITIES - GENERAL	578,072
22020201	ELECTRICITY CHARGES	264,000
22020202	TELEPHONE CHARGES	52,800
22020203	INTERNET ACCESS CHARGES	158,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,800
22020205	WATER RATES	50,472
220203	MATERIALS & SUPPLIES - GENERAL	2,498,804
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000
22020302	BOOKS	262,704
22020303	NEWSPAPERS	212,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	210,800
22020307	DRUGS & MEDICAL SUPPLIES	420,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	318,000
22020309	UNIFORMS & OTHER CLOTHING	421,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,100
220204	MAINTENANCE SERVICES - GENERAL	2,838,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	202,800
22020402	MAINTENANCE OF OFFICE FURNITURE	316,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	527,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	527,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	632,400
22020406	OTHER MAINTENANCE SERVICES	632,424
220205	TRAINING - GENERAL	316,207
22020501	LOCAL TRAINING	316,207
220206	OTHER SERVICES - GENERAL	393,738
22020601	SECURITY CHARGES	159,512
22020606	CLEANING AND FUMIGATION SERVICES	234,226
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	562,145
22020702	INFORMATION TECHNOLOGY CONSULTING	351,341



0517026067 FGGC KEANA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	210,804
220208	FUEL & LUBRICANTS - GENERAL	807,903
22020801	MOTOR VEHICLE FUEL COST	158,100
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	280,800
22020803	PLANT / GENERATOR FUEL COST	158,103
22020806	COOKING GAS/FUEL COST	210,900
220209	FINANCIAL CHARGES - GENERAL	105,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,400
220210	MISCELLANEOUS	1,202,604
22021001	REFRESHMENT & MEALS	210,800
22021003	PUBLICITY & ADVERTISEMENTS	116,800
22021004	MEDICAL EXPENSES	210,800
22021006	POSTAGES & COURIER SERVICES	138,000
22021009	SPORTING ACTIVITIES	210,000
22021010	DIRECT TEACHING & LABORATORY COST	210,804
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	105,400
2205	SUBSIDIES GENERAL	77,873,802
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	77,873,802
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,873,802
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
2302	CONSTRUCTION / PROVISION	48,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,000,000
2303	REHABILITATION / REPAIRS	33,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,113,867
	TOTAL PERSONNEL	118,728,304
	TOTAL OVERHEAD	88,274,199
	TOTAL RECURRENT	207,002,503
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	313,116,370
0517026067 FGGC KEANA		
CODE	PROJECT NAME	TYPE
ERGP23126765	REHABILITATION OF 2NO GIRLS' HOSTELS AND LANDSCAPING OF SCHOOL PREMISES	NEW
ERGP23126773	CONSTRUCTION OF 1NO MULTI-PURPOSE HALL OF 2500 CAPACITY	NEW
ERGP23126785	PURCHASE OF FURNITURE FOR STAFF ROOM AND OFFICES IN THE COLLEGE	NEW



0517026068 FGGC LANGTANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	423,159,712
21	PERSONNEL COST	167,751,138
2101	SALARY	148,845,456
210101	SALARIES AND WAGES	148,845,456
21010101	SALARY	148,845,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,905,682
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	18,605,682
21020201	NHIS	7,442,273
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,163,409
22	OTHER RECURRENT COSTS	149,294,712
2202	OVERHEAD COST	12,442,956
220201	TRAVEL & TRANSPORT - GENERAL	5,138,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,973,200
220202	UTILITIES - GENERAL	858,600
22020202	TELEPHONE CHARGES	202,500
22020203	INTERNET ACCESS CHARGES	220,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000
22020205	WATER RATES	273,600
220203	MATERIALS & SUPPLIES - GENERAL	2,687,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,000
22020303	NEWSPAPERS	162,000
22020304	MAGAZINES & PERIODICALS	36,000
22020306	PRINTING OF SECURITY DOCUMENTS	279,000
22020307	DRUGS & MEDICAL SUPPLIES	780,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	821,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	167,400
220204	MAINTENANCE SERVICES - GENERAL	1,262,300
22020402	MAINTENANCE OF OFFICE FURNITURE	397,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	705,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,500
22020410	MAINTENANCE OF ROADS AND BRIDGES	71,400
220206	OTHER SERVICES - GENERAL	87,600
22020601	SECURITY CHARGES	84,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	315,000
22020703	LEGAL SERVICES	315,000
220208	FUEL & LUBRICANTS - GENERAL	1,127,340
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	105,840
22020803	PLANT / GENERATOR FUEL COST	391,500
22020806	COOKING GAS/FUEL COST	630,000
220209	FINANCIAL CHARGES - GENERAL	182,000
22020904	OTHER CRF BANK CHARGES	182,000
220210	MISCELLANEOUS	784,800



0517026068 FGGC LANGTANG			
CODE	LINE ITEM	AMOUNT	
22021001	REFRESHMENT & MEALS	390,000	
22021006	POSTAGES & COURIER SERVICES	174,800	
22021010	DIRECT TEACHING & LABORATORY COST	100,000	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,000	
2205	SUBSIDIES GENERAL	136,851,756	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	136,851,756	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	136,851,756	
23	CAPITAL EXPENDITURE	106,113,862	
2302	CONSTRUCTION / PROVISION	15,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000	
2303	REHABILITATION / REPAIRS	91,113,862	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,113,862	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	91,113,862	
	TOTAL PERSONNEL	167,751,138	
	TOTAL OVERHEAD	149,294,712	
	TOTAL RECURRENT	317,045,850	
	TOTAL CAPITAL	106,113,862	
	TOTAL ALLOCATION	423,159,712	
0517026068 FGGC LANGTANG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105843	RENOVATION OF HOSTEL BLOCKS	ONGOING	28,863,862
ERGP23105874	REHABILITATION OF 48 CLASSROOM	ONGOING	30,960,000
ERGP23105898	CONSTRUCTION OF 1KM PERIMETER FENCE	ONGOING	15,000,000
ERGP23105920	RENOVATION OF DINING HALL	ONGOING	11,290,000
ERGP23126078	LANDSCAPING OF HOSTELS, CLASSROOMS, DINING HALL, GATE ENTRANCE, ENTRANCE STREET AREAS AND REHABILITATION OF 2NO GATES AND GATE HOUSES	NEW	20,000,000



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	445,342,612
21	PERSONNEL COST	156,565,009
2101	SALARY	139,168,897
210101	SALARIES AND WAGES	139,168,897
21010101	SALARY	139,168,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,396,112
210202	SOCIAL CONTRIBUTIONS	17,396,112
21020201	NHIS	6,958,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,437,667
22	OTHER RECURRENT COSTS	182,777,603
2202	OVERHEAD COST	24,357,858
220201	TRAVEL & TRANSPORT - GENERAL	3,312,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
220202	UTILITIES - GENERAL	3,160,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,708,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,200
22020302	BOOKS	270,000
22020303	NEWSPAPERS	40,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,673,158
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,877,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	850,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,650,000
22020601	SECURITY CHARGES	150,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,150,000
22020801	MOTOR VEHICLE FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	1,800,000
220210	MISCELLANEOUS	1,500,000



0517026069 FGGC LEJJA			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,500,000
2205	SUBSIDIES GENERAL		158,419,745
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		158,419,745
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		158,419,745
23	CAPITAL EXPENDITURE		106,000,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
2302	CONSTRUCTION / PROVISION		66,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		21,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2303	REHABILITATION / REPAIRS		35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,000,000
23030113	REHABILITATION / REPAIRS - ROADS		35,000,000
	TOTAL PERSONNEL		156,565,009
	TOTAL OVERHEAD		182,777,603
	TOTAL RECURRENT		339,342,612
	TOTAL CAPITAL		106,000,000
	TOTAL ALLOCATION		445,342,612
0517026069 FGGC LEJJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126927	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	15,000,000
ERGP23126956	CONSTRUCTION OF 3.5KM INTERNAL ROAD NETWORK WITH DRAINAGES	NEW	20,000,000
ERGP23126977	PROVISION OF WIRE NETTING, LIGHTING AND OTHER SECURITY GADGETS ON THE EXISTING PERIMETER FENCE	NEW	10,000,000
ERGP23127005	CONSTRUCTION OF 1 NO 6-BEDROOM FLAT STAFF QUARTERS	NEW	21,000,000
ERGP23127036	CONSTRUCTION OF 1 NO STOREY BUILDING FOR VOCATIONAL, HOME ECONOMICS, CATERING CRAFTS AND GARMENT CONSTRUCTION LABORATORIES	NEW	15,000,000
ERGP23127061	CONSTRUCTION OF 1NO MULTI-PURPOSE HALL/ASSEMBLY HALL	NEW	10,000,000
ERGP23127374	COMPLETION OF 1 NO DINING HALL AND KITCHEN	ONGOING	10,000,000
ERGP23128309	PROVISION OF DINNING HALL FURNITURE AND FITTINGS	NEW	5,000,000



0517026070 FGGC MONGUNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	317,986,170
21	PERSONNEL COST	121,172,621
2101	SALARY	107,655,663
210101	SALARIES AND WAGES	107,655,663
21010101	SALARY	107,655,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,516,958
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	13,456,958
21020201	NHIS	5,382,783
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,074,175
22	OTHER RECURRENT COSTS	90,699,682
2202	OVERHEAD COST	19,124,496
220201	TRAVEL & TRANSPORT - GENERAL	1,778,577
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,721,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,373
220202	UTILITIES - GENERAL	1,338,715
22020201	ELECTRICITY CHARGES	573,735
22020202	TELEPHONE CHARGES	38,249
22020203	INTERNET ACCESS CHARGES	152,996
22020205	WATER RATES	573,735
220203	MATERIALS & SUPPLIES - GENERAL	1,625,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	764,980
22020302	BOOKS	57,373
22020303	NEWSPAPERS	95,622
22020304	MAGAZINES & PERIODICALS	38,249
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,498
22020306	PRINTING OF SECURITY DOCUMENTS	95,622
22020307	DRUGS & MEDICAL SUPPLIES	114,747
22020309	UNIFORMS & OTHER CLOTHING	382,486
220204	MAINTENANCE SERVICES - GENERAL	5,163,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	764,980
22020402	MAINTENANCE OF OFFICE FURNITURE	573,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	382,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,147,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,529,960
22020406	OTHER MAINTENANCE SERVICES	764,980
220205	TRAINING - GENERAL	573,735
22020501	LOCAL TRAINING	573,735
220206	OTHER SERVICES - GENERAL	2,103,695
22020601	SECURITY CHARGES	956,225
22020606	CLEANING AND FUMIGATION SERVICES	1,147,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,996
22020708	MEDICAL CONSULTING	152,996
220208	FUEL & LUBRICANTS - GENERAL	2,294,941
22020801	MOTOR VEHICLE FUEL COST	764,980



0517026070 FGGC MONGUNO			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		382,490
22020803	PLANT / GENERATOR FUEL COST		1,147,471
220209	FINANCIAL CHARGES - GENERAL		114,747
22020901	BANK CHARGES (OTHER THAN INTEREST)		114,747
220210	MISCELLANEOUS		3,977,898
22021001	REFRESHMENT & MEALS		382,490
22021002	HONORARIUM & SITTING ALLOWANCE		573,735
22021003	PUBLICITY & ADVERTISEMENTS		382,490
22021004	MEDICAL EXPENSES		573,735
22021006	POSTAGES & COURIER SERVICES		535,486
22021007	WELFARE PACKAGES		554,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		210,370
22021009	SPORTING ACTIVITIES		573,736
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		191,245
2205	SUBSIDIES GENERAL		71,575,186
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		71,575,186
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		71,575,186
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		121,172,621
	TOTAL OVERHEAD		90,699,682
	TOTAL RECURRENT		211,872,303
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		317,986,170
0517026070 FGGC MONGUNO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110281	CONSTRUCTION OF PERIMETER WALL FENCE	ONGOING	12,769,713
ERGP23110298	RENOVATION OF CLASS ROOM	ONGOING	10,548,154
ERGP23110385	RENOVATION OF BURNT STAFFS QUARTERS	ONGOING	12,896,000
ERGP23110390	CONSTRUCTION OF ADMIN BLOCK	ONGOING	19,900,000
ERGP23110401	CONSTRUCTION OF ASSEMBLY HALL	ONGOING	40,000,000
ERGP23126329	REHABILITATION AND LANDSCAPING	NEW	10,000,000



0517026071 FGGC NEW BUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,525,756
21	PERSONNEL COST	129,175,856
2101	SALARY	114,396,316
210101	SALARIES AND WAGES	114,396,316
21010101	SALARY	114,396,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,779,540
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	14,299,540
21020201	NHIS	5,719,816
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,579,724
22	OTHER RECURRENT COSTS	180,236,033
2202	OVERHEAD COST	17,521,777
220201	TRAVEL & TRANSPORT - GENERAL	543,684
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	429,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,460
220202	UTILITIES - GENERAL	777,125
22020202	TELEPHONE CHARGES	240,366
22020203	INTERNET ACCESS CHARGES	214,612
22020205	WATER RATES	321,918
22020206	SEWERAGE CHARGES	229
220203	MATERIALS & SUPPLIES - GENERAL	2,761,103
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,839
22020302	BOOKS	250,381
22020303	NEWSPAPERS	12,877
22020304	MAGAZINES & PERIODICALS	32,192
22020305	PRINTING OF NON SECURITY DOCUMENTS	429,224
22020306	PRINTING OF SECURITY DOCUMENTS	600,914
22020307	DRUGS & MEDICAL SUPPLIES	119,229
22020308	FIELD & CAMPING MATERIALS SUPPLIES	286,149
22020309	UNIFORMS & OTHER CLOTHING	166,920
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	286,149
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	119,229
220204	MAINTENANCE SERVICES - GENERAL	8,823,654
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,073,060
22020402	MAINTENANCE OF OFFICE FURNITURE	257,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,716,896
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,463,931
22020406	OTHER MAINTENANCE SERVICES	766,165
22020410	MAINTENANCE OF ROADS AND BRIDGES	417,301
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	128,767
220205	TRAINING - GENERAL	358,641
22020501	LOCAL TRAINING	358,641
220206	OTHER SERVICES - GENERAL	1,020,838
22020601	SECURITY CHARGES	686,759
22020605	SECURITY VOTE (INCLUDING OPERATION)	334,079



0517026071 FGGC NEW BUSA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		286,149
22020702	INFORMATION TECHNOLOGY CONSULTING		286,149
220208	FUEL & LUBRICANTS - GENERAL		2,071,865
22020801	MOTOR VEHICLE FUEL COST		784,192
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		600,914
22020803	PLANT / GENERATOR FUEL COST		686,759
220210	MISCELLANEOUS		878,718
22021001	REFRESHMENT & MEALS		238,458
22021003	PUBLICITY & ADVERTISEMENTS		32,192
22021009	SPORTING ACTIVITIES		250,381
22021010	DIRECT TEACHING & LABORATORY COST		357,687
2205	SUBSIDIES GENERAL		162,714,256
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		162,714,256
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		162,714,256
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		10,320,987
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,320,987
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		10,320,987
2302	CONSTRUCTION / PROVISION		59,512,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,512,880
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,740,740
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,772,140
2303	REHABILITATION / REPAIRS		36,280,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		36,280,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		6,280,000
	TOTAL PERSONNEL		129,175,856
	TOTAL OVERHEAD		180,236,033
	TOTAL RECURRENT		309,411,889
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		415,525,756
0517026071 FGGC NEW BUSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19126615	REHABILITATION/LANDSCAPING	NEW	15,000,000
ERGP23108187	PERIMETER FENCE OF 2.5KM TO PROVIDE SECURITY FOR THE STUDENTS AND STAFF	ONGOING	33,118,140
ERGP23108204	RENOVATION OF COLLEGE CLINIC TO ENHANCE HEALTH	ONGOING	6,280,000
ERGP23108228	CONSTRUCTION OF GIRLS HOSTEL	ONGOING	30,000,000
ERGP23108234	CONSTRUCTION/RENOVATION AND FURNISHING OF HALL AND KITCHEN (SDG)	ONGOING	10,320,987
ERGP23108237	CONSTRUCTION OF BOREHOLE AND WATER RETICULATION (SDG)	ONGOING	5,740,740
ERGP23108243	CONSTRUCTION OF VIP TOILETS IN CLASSROOM AREA (SDG)	ONGOING	5,654,000



0517026072 FGGC OMU-ARAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	389,284,783
21	PERSONNEL COST	161,513,175
2101	SALARY	143,193,933
210101	SALARIES AND WAGES	143,193,933
21010101	SALARY	143,193,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,319,242
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	17,899,242
21020201	NHIS	7,159,697
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,739,545
22	OTHER RECURRENT COSTS	121,771,608
2202	OVERHEAD COST	16,794,668
220201	TRAVEL & TRANSPORT - GENERAL	1,537,015
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,141
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,010,874
220202	UTILITIES - GENERAL	3,408,184
22020201	ELECTRICITY CHARGES	803,867
22020202	TELEPHONE CHARGES	1,774,976
22020203	INTERNET ACCESS CHARGES	829,341
220203	MATERIALS & SUPPLIES - GENERAL	5,774,142
22020302	BOOKS	997,438
22020303	NEWSPAPERS	536,220
22020304	MAGAZINES & PERIODICALS	172,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	677,655
22020306	PRINTING OF SECURITY DOCUMENTS	677,655
22020307	DRUGS & MEDICAL SUPPLIES	1,027,908
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,685,192
220204	MAINTENANCE SERVICES - GENERAL	431,122
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	431,122
220208	FUEL & LUBRICANTS - GENERAL	4,406,781
22020801	MOTOR VEHICLE FUEL COST	1,492,496
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,492,496
22020803	PLANT / GENERATOR FUEL COST	1,421,789
220210	MISCELLANEOUS	1,237,424
22021003	PUBLICITY & ADVERTISEMENTS	559,216
22021007	WELFARE PACKAGES	607,949
22021009	SPORTING ACTIVITIES	70,259
2205	SUBSIDIES GENERAL	104,976,940
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	104,976,940
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,976,940
23	CAPITAL EXPENDITURE	106,000,000
2302	CONSTRUCTION / PROVISION	42,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,000,000



0517026072 FGGC OMU-ARAN			
CODE	LINE ITEM	AMOUNT	
2303	REHABILITATION / REPAIRS	64,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	64,000,000	
	TOTAL PERSONNEL	161,513,175	
	TOTAL OVERHEAD	121,771,608	
	TOTAL RECURRENT	283,284,783	
	TOTAL CAPITAL	106,000,000	
	TOTAL ALLOCATION	389,284,783	
0517026072 FGGC OMU-ARAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107156	COMPLETION OF PERIMETRE FENCE	ONGOING	22,000,000
ERGP23107475	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	20,000,000
ERGP23126946	REHABILITATION / LANDSCAPING OF THE COLLEGE	NEW	10,000,000
ERGP23127080	CONSTRUCTION OF ACCESS ROAD WITHIN THE COLLEGE	NEW	15,000,000
ERGP23127110	CONSTRUCTION OF MODERN KITCHEN	NEW	7,000,000
ERGP27127013	CONSTRUCTION OF STAFF QUARTERS OF 2 BEDROOM FLAT	NEW	15,000,000
ERGP27127043	CONSTRUCTION OF STAFF QUARTERS OF 3 BEDROOM FLAT	NEW	17,000,000



0517026073 FGGC OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	721,682,904
21	PERSONNEL COST	352,454,412
2101	SALARY	312,812,810
210101	SALARIES AND WAGES	312,812,810
21010101	SALARY	312,812,810
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,641,602
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	39,101,602
21020201	NHIS	15,640,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,460,961
22	OTHER RECURRENT COSTS	263,114,625
2202	OVERHEAD COST	12,028,872
220201	TRAVEL & TRANSPORT - GENERAL	789,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,000
220202	UTILITIES - GENERAL	1,476,000
22020201	ELECTRICITY CHARGES	936,000
22020203	INTERNET ACCESS CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	3,037,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	577,500
22020303	NEWSPAPERS	270,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
220204	MAINTENANCE SERVICES - GENERAL	3,125,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,572,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	697,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,000
220205	TRAINING - GENERAL	480,000
22020501	LOCAL TRAINING	480,000
220206	OTHER SERVICES - GENERAL	1,144,500
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	64,500
220208	FUEL & LUBRICANTS - GENERAL	660,000
22020806	COOKING GAS/FUEL COST	660,000
220210	MISCELLANEOUS	1,316,372
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	468,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	98,372
2205	SUBSIDIES GENERAL	251,085,753
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	251,085,753
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	251,085,753
23	CAPITAL EXPENDITURE	106,113,867



0517026073 FGGC OWERRI			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		40,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS		21,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,500,000
2303	REHABILITATION / REPAIRS		65,613,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		65,613,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		65,613,867
	TOTAL PERSONNEL		352,454,412
	TOTAL OVERHEAD		263,114,625
	TOTAL RECURRENT		615,569,037
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		721,682,904
0517026073 FGGC OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22104318	REHABILITATION OF 6 NOS. DORMITORIES	NEW	19,500,000
ERGP22104324	REHABILITATION OF 8 NOS BLOCKS OF CLASSROOMS	NEW	17,560,000
ERGP22104349	UPGRADE OF THE E-LIBRARY FACILITY	NEW	15,860,000
ERGP22104399	EROSION AND FLOOD CONTROL, REINFORCEMENT OF PERIMETER FENCE THROUGHOUT THE COLLEGE	NEW	21,000,000
ERGP23126584	PROVISION OF MODERN KITCHEN AND RENOVATION OF / COMPLETION OF DINING HALL	NEW	6,849,713
ERGP23126645	LANDSCAPPING WITHIN AND OUTSIDE THE COLLEGE	NEW	25,344,154



0517026074 FGGC OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,172,697
21	PERSONNEL COST	341,012,999
2101	SALARY	302,269,332
210101	SALARIES AND WAGES	302,269,332
21010101	SALARY	302,269,332
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,743,667
210201	ALLOWANCES	960,000
21020101	NON REGULAR ALLOWANCES	960,000
210202	SOCIAL CONTRIBUTIONS	37,783,667
21020201	NHIS	15,113,467
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,670,200
22	OTHER RECURRENT COSTS	265,017,861
2202	OVERHEAD COST	15,560,465
220201	TRAVEL & TRANSPORT - GENERAL	2,245,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,097
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,477
220202	UTILITIES - GENERAL	573,071
22020201	ELECTRICITY CHARGES	162,141
22020202	TELEPHONE CHARGES	49,758
22020203	INTERNET ACCESS CHARGES	199,031
22020205	WATER RATES	162,141
220203	MATERIALS & SUPPLIES - GENERAL	1,335,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,187
22020302	BOOKS	74,637
22020303	NEWSPAPERS	124,394
22020304	MAGAZINES & PERIODICALS	49,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,515
22020306	PRINTING OF SECURITY DOCUMENTS	124,394
22020307	DRUGS & MEDICAL SUPPLIES	149,273
22020309	UNIFORMS & OTHER CLOTHING	497,577
220204	MAINTENANCE SERVICES - GENERAL	3,211,939
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	313,558
22020402	MAINTENANCE OF OFFICE FURNITURE	259,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,492,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	335,004
22020406	OTHER MAINTENANCE SERVICES	313,558
220205	TRAINING - GENERAL	746,366
22020501	LOCAL TRAINING	746,366
220206	OTHER SERVICES - GENERAL	789,257
22020601	SECURITY CHARGES	270,234
22020606	CLEANING AND FUMIGATION SERVICES	519,023
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	199,031
22020708	MEDICAL CONSULTING	199,031
220208	FUEL & LUBRICANTS - GENERAL	2,011,754
22020801	MOTOR VEHICLE FUEL COST	995,154



0517026074 FGGC OYO			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		497,577
22020803	PLANT / GENERATOR FUEL COST		519,023
220209	FINANCIAL CHARGES - GENERAL		149,273
22020901	BANK CHARGES (OTHER THAN INTEREST)		149,273
220210	MISCELLANEOUS		4,298,465
22021001	REFRESHMENT & MEALS		497,577
22021002	HONORARIUM & SITTING ALLOWANCE		746,366
22021003	PUBLICITY & ADVERTISEMENTS		497,577
22021004	MEDICAL EXPENSES		746,366
22021006	POSTAGES & COURIER SERVICES		15,012
22021007	WELFARE PACKAGES		721,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		273,667
22021009	SPORTING ACTIVITIES		746,366
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		54,047
2205	SUBSIDIES GENERAL		249,457,396
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		249,457,396
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		249,457,396
23	CAPITAL EXPENDITURE		106,141,837
2303	REHABILITATION / REPAIRS		106,141,837
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,141,837
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,141,837
	TOTAL PERSONNEL		341,012,999
	TOTAL OVERHEAD		265,017,861
	TOTAL RECURRENT		606,030,860
	TOTAL CAPITAL		106,141,837
	TOTAL ALLOCATION		712,172,697
0517026074 FGGC OYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128883	REHABILITATION OF DILAPIDATED ROAD BY THE SCHOOL MAIN ENTRANCE WITH DRAINAGE	NEW	10,000,000
ERGP12128888	LANDSCAPING OF THE LAWNS OF THE SCHOOL MAIN ENTRANCE	NEW	4,000,000
ERGP23129141	PURCHASE OF MOTOR VEHICLES	NEW	13,000,000
ERGP23129144	PROCUREMENT OF 1NO TRACTOR WITH NECESSARY ACCESSORIES AND 5 NOS LAWN MOWERS	NEW	16,000,000
ERGP23129146	CONSTRUCTION OF GATE AND GATE HOUSE	NEW	3,540,450
ERGP23129873	PRODUCTION OF TEACHERS TABLES AND CHAIRS	NEW	2,000,000
ERGP23129887	PURCHASE OF CEILING FANS IN THE CLASS ROOM (200 UNITS)	NEW	2,500,000
ERGP23129896	REROOFING AND REHABILITATION OF THE COLLEGE DINNING HALL	NEW	11,601,387
ERGP23129907	RETICULATION OF WATER IN THE SCHOOL COMPOUND	NEW	10,000,000
ERGP23129910	UPGRADE OF THE COLLEGE INTERNET FACILITIES	NEW	1,500,000
ERGP23130146	REHABILITATION OF ELECTRICAL SYSTEM IN THE COLLEGE	NEW	3,000,000
ERGP23130149	PAINTING OF COLLEGE CLASS ROOMS	NEW	3,000,000
ERGP27128874	REHABILITATION OF ADMINISTRATION. BLOCK	NEW	6,000,000
ERGP27128885	REHABILITATION OF TWO GIRLS HOSTELS	NEW	20,000,000



0517026075 FGGC SHAGAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	620,909,096
21	PERSONNEL COST	280,093,651
2101	SALARY	248,492,134
210101	SALARIES AND WAGES	248,492,134
21010101	SALARY	248,492,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,601,517
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	31,061,517
21020201	NHIS	12,424,607
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,636,910
22	OTHER RECURRENT COSTS	234,701,578
2202	OVERHEAD COST	28,755,909
220201	TRAVEL & TRANSPORT - GENERAL	4,811,447
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,503,577
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,007,154
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	150,358
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,358
220202	UTILITIES - GENERAL	1,202,862
22020201	ELECTRICITY CHARGES	751,788
22020202	TELEPHONE CHARGES	75,179
22020203	INTERNET ACCESS CHARGES	225,537
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,358
220203	MATERIALS & SUPPLIES - GENERAL	5,036,982
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,894
22020302	BOOKS	300,715
22020303	NEWSPAPERS	300,715
22020304	MAGAZINES & PERIODICALS	451,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	526,252
22020306	PRINTING OF SECURITY DOCUMENTS	601,431
22020307	DRUGS & MEDICAL SUPPLIES	1,353,219
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,127,683
220204	MAINTENANCE SERVICES - GENERAL	4,623,499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,503,577
22020402	MAINTENANCE OF OFFICE FURNITURE	563,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	676,610
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	601,431
22020406	OTHER MAINTENANCE SERVICES	751,788
220205	TRAINING - GENERAL	676,610
22020501	LOCAL TRAINING	676,610
220206	OTHER SERVICES - GENERAL	1,278,040
22020601	SECURITY CHARGES	526,252
22020606	CLEANING AND FUMIGATION SERVICES	751,788
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,353,219
22020703	LEGAL SERVICES	751,788



0517026075 FGGC SHAGAMU			
CODE	LINE ITEM		AMOUNT
22020708	MEDICAL CONSULTING		601,431
220208	FUEL & LUBRICANTS - GENERAL		4,510,731
22020801	MOTOR VEHICLE FUEL COST		1,503,577
22020803	PLANT / GENERATOR FUEL COST		1,503,577
22020806	COOKING GAS/FUEL COST		1,503,577
220209	FINANCIAL CHARGES - GENERAL		1,428,398
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,127,683
22020904	OTHER CRF BANK CHARGES		300,715
220210	MISCELLANEOUS		3,834,121
22021001	REFRESHMENT & MEALS		375,894
22021002	HONORARIUM & SITTING ALLOWANCE		375,894
22021003	PUBLICITY & ADVERTISEMENTS		1,052,504
22021004	MEDICAL EXPENSES		150,358
22021006	POSTAGES & COURIER SERVICES		75,179
22021007	WELFARE PACKAGES		601,431
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		150,358
22021009	SPORTING ACTIVITIES		300,715
22021010	DIRECT TEACHING & LABORATORY COST		375,894
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		375,894
2205	SUBSIDIES GENERAL		205,945,669
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		205,945,669
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		205,945,669
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		26,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		26,113,867
23020104	CONSTRUCTION / PROVISION OF HOUSING		26,113,867
2303	REHABILITATION / REPAIRS		80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		80,000,000
	TOTAL PERSONNEL		280,093,651
	TOTAL OVERHEAD		234,701,578
	TOTAL RECURRENT		514,795,229
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		620,909,096
0517026075 FGGC SHAGAMU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108038	RENOVATION AND EQUIPPING OF COMPUTER/MATHEMATICS LABORATORY	ONGOING	40,000,000
ERGP23108053	RENOVATION AND PROCUREMENTS OF EQUIPMENTS FOR PHYSICS LABORATORY	ONGOING	40,000,000
ERGP23108101	CONSTRUCTION 5. NO 2BEDROOM STAFF QUARTERS	ONGOING	26,113,867



0517026076 FGGC GUMI TAMBAWAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	416,083,744
21	PERSONNEL COST	107,428,558
2101	SALARY	95,118,718
210101	SALARIES AND WAGES	95,118,718
21010101	SALARY	95,118,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,309,840
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	11,889,840
21020201	NHIS	4,755,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,133,904
22	OTHER RECURRENT COSTS	202,541,319
2202	OVERHEAD COST	20,931,214
220201	TRAVEL & TRANSPORT - GENERAL	5,312,479
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,575,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,736,626
220202	UTILITIES - GENERAL	2,527,593
22020201	ELECTRICITY CHARGES	1,049,928
22020202	TELEPHONE CHARGES	651,448
22020203	INTERNET ACCESS CHARGES	826,217
220203	MATERIALS & SUPPLIES - GENERAL	2,442,603
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	449,962
22020302	BOOKS	826,217
22020303	NEWSPAPERS	437,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,005
22020306	PRINTING OF SECURITY DOCUMENTS	145,803
22020307	DRUGS & MEDICAL SUPPLIES	145,803
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	194,404
220204	MAINTENANCE SERVICES - GENERAL	2,770,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	107,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	777,616
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,885,719
220205	TRAINING - GENERAL	272,166
22020501	LOCAL TRAINING	272,166
220208	FUEL & LUBRICANTS - GENERAL	3,301,758
22020801	MOTOR VEHICLE FUEL COST	269,055
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,032,703
220210	MISCELLANEOUS	4,304,115
22021003	PUBLICITY & ADVERTISEMENTS	622,093
22021006	POSTAGES & COURIER SERVICES	233,771
22021009	SPORTING ACTIVITIES	3,251,407
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	196,844
2205	SUBSIDIES GENERAL	181,610,105
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	181,610,105
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	181,610,105
23	CAPITAL EXPENDITURE	106,113,867



0517026076 FGGC GUMI TAMBAWAL			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
2302	CONSTRUCTION / PROVISION		75,530,460
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,530,460
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		75,530,460
2303	REHABILITATION / REPAIRS		10,583,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,583,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,583,407
	TOTAL PERSONNEL		107,428,558
	TOTAL OVERHEAD		202,541,319
	TOTAL RECURRENT		309,969,877
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		416,083,744
0517026076 FGGC GUMI TAMBAWAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108327	COMPLETION OF 15 NOS 1 BEDROOM FLAT	ONGOING	4,000,000
ERGP23108333	COMPLETION OF AGRIC SCIENCE LAB AND EQUIPMENT	ONGOING	11,000,000
ERGP23108339	COMPLETION OF PURCHASE OF INTERNET FACILITIES	ONGOING	5,000,000
ERGP23108346	COMPLETION OF GENERAL STAFF ROOM	ONGOING	15,190,180
ERGP23108351	COMPLETION OF PERIMETER FENCE OF 4.4KM WITH SECURITY WIRE	ONGOING	15,340,280
ERGP23108359	COMPLETION OF MULTI-PURPOSE HALL	ONGOING	15,000,000
ERGP23108373	COMPLETION OF MANUAL LIBRARY	ONGOING	5,000,000
ERGP23108380	CONSTRUCTION OF CULVERT AND DRAINAGES (10X2M)	ONGOING	5,000,000
ERGP23108393	PURCHASE OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP23128114	REHABILITATION AND LANDSCAPING	NEW	10,583,407



0517026077 FGGC UMUHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	587,178,973
21	PERSONNEL COST	230,903,987
2101	SALARY	205,141,322
210101	SALARIES AND WAGES	205,141,322
21010101	SALARY	205,141,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,762,665
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	25,642,665
21020201	NHIS	10,257,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,385,599
22	OTHER RECURRENT COSTS	250,161,120
2202	OVERHEAD COST	11,099,999
220201	TRAVEL & TRANSPORT - GENERAL	1,208,122
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,208,122
220202	UTILITIES - GENERAL	2,810,898
22020201	ELECTRICITY CHARGES	2,147,773
22020202	TELEPHONE CHARGES	246,994
22020203	INTERNET ACCESS CHARGES	93,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,236
22020205	WATER RATES	187,930
220203	MATERIALS & SUPPLIES - GENERAL	2,217,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,715
22020302	BOOKS	318,407
22020303	NEWSPAPERS	21,478
22020304	MAGAZINES & PERIODICALS	228,201
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,911
22020306	PRINTING OF SECURITY DOCUMENTS	93,965
22020307	DRUGS & MEDICAL SUPPLIES	80,541
22020309	UNIFORMS & OTHER CLOTHING	134,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,424
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	260,740
220204	MAINTENANCE SERVICES - GENERAL	1,932,995
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	228,201
22020402	MAINTENANCE OF OFFICE FURNITURE	214,777
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	536,943
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,485
22020406	OTHER MAINTENANCE SERVICES	335,589
220205	TRAINING - GENERAL	805,415
22020501	LOCAL TRAINING	805,415
220206	OTHER SERVICES - GENERAL	469,825
22020601	SECURITY CHARGES	80,541
22020604	RESIDENTIAL RENT	93,965
22020606	CLEANING AND FUMIGATION SERVICES	295,319
220208	FUEL & LUBRICANTS - GENERAL	322,166
22020801	MOTOR VEHICLE FUEL COST	134,236



0517026077 FGGC UMUAHIA			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	80,541	
22020806	COOKING GAS/FUEL COST	107,389	
220210	MISCELLANEOUS	1,332,960	
22021001	REFRESHMENT & MEALS	214,777	
22021002	HONORARIUM & SITTING ALLOWANCE	402,707	
22021003	PUBLICITY & ADVERTISEMENTS	134,236	
22021004	MEDICAL EXPENSES	80,541	
22021009	SPORTING ACTIVITIES	401,365	
22021010	DIRECT TEACHING & LABORATORY COST	99,334	
2205	SUBSIDIES GENERAL	239,061,121	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	239,061,121	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	239,061,121	
23	CAPITAL EXPENDITURE	106,113,866	
2302	CONSTRUCTION / PROVISION	32,513,988	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,513,988	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,068,438	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,445,550	
2303	REHABILITATION / REPAIRS	13,083,598	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,083,598	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,083,598	
2304	PRESERVATION OF THE ENVIRONMENT	60,516,280	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	60,516,280	
23040102	EROSION & FLOOD CONTROL	60,516,280	
	TOTAL PERSONNEL	230,903,987	
	TOTAL OVERHEAD	250,161,120	
	TOTAL RECURRENT	481,065,107	
	TOTAL CAPITAL	106,113,866	
	TOTAL ALLOCATION	587,178,973	
0517026077 FGGC UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19106851	GULLY EROSION CONTROL	ONGOING	60,516,280
ERGP23106846	CONSTRUCTION OF 1 NO. BLOCK OF DORMOTORY, ONE STORY BUILDING	ONGOING	21,445,550
ERGP23125891	RENOVATION OF COLLEGE STORE	NEW	8,083,598
ERGP23125899	REHABILITATION OF CLASSROOMS AND LANDSCAPING	NEW	5,000,000
ERGP28106313	CONSTRUCTION OF INDUSTRIAL BOREHOLE, OVERHEAD TANK & WATER RETICULATION	ONGOING	11,068,438



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	435,550,070
21	PERSONNEL COST	167,723,065
2101	SALARY	148,873,835
210101	SALARIES AND WAGES	148,873,835
21010101	SALARY	148,873,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,849,230
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	18,609,230
21020201	NHIS	7,443,692
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,165,538
22	OTHER RECURRENT COSTS	161,713,138
2202	OVERHEAD COST	22,147,260
220201	TRAVEL & TRANSPORT - GENERAL	4,250,971
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,979,362
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,271,609
220202	UTILITIES - GENERAL	2,308,088
22020201	ELECTRICITY CHARGES	830,079
22020202	TELEPHONE CHARGES	692,542
22020203	INTERNET ACCESS CHARGES	785,467
220203	MATERIALS & SUPPLIES - GENERAL	5,371,568
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,135,805
22020302	BOOKS	1,022,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	692,542
22020306	PRINTING OF SECURITY DOCUMENTS	692,542
22020307	DRUGS & MEDICAL SUPPLIES	692,542
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,135,805
220204	MAINTENANCE SERVICES - GENERAL	3,462,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	692,542
22020402	MAINTENANCE OF OFFICE FURNITURE	692,542
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	692,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	692,542
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,542
220205	TRAINING - GENERAL	692,542
22020501	LOCAL TRAINING	692,542
220208	FUEL & LUBRICANTS - GENERAL	2,964,154
22020801	MOTOR VEHICLE FUEL COST	1,703,708
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	567,904
22020803	PLANT / GENERATOR FUEL COST	692,542
220209	FINANCIAL CHARGES - GENERAL	178,804
22020901	BANK CHARGES (OTHER THAN INTEREST)	178,804
220210	MISCELLANEOUS	2,918,423
22021003	PUBLICITY & ADVERTISEMENTS	567,904
22021007	WELFARE PACKAGES	692,542
22021009	SPORTING ACTIVITIES	692,542
22021010	DIRECT TEACHING & LABORATORY COST	965,435



0517026078 FGGC WUKARI			
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES GENERAL		139,565,878
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		139,565,878
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		139,565,878
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		36,198,551
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,198,551
23010105	PURCHASE OF MOTOR VEHICLES		36,198,551
2302	CONSTRUCTION / PROVISION		40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
2303	REHABILITATION / REPAIRS		29,915,316
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		29,915,316
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		29,915,316
	TOTAL PERSONNEL		167,723,065
	TOTAL OVERHEAD		161,713,138
	TOTAL RECURRENT		329,436,203
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		435,550,070
0517026078 FGGC WUKARI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107214	CONSTRUCTION OF 100M PERIMETER WALL FENCE	ONGOING	40,000,000
ERGP23127539	REHABILITATION/LANDSCAPING OF FGC WUKARI	NEW	9,915,316
ERGP23127547	RENOVATION OF AGRIC. SCIENCE LABORATORY	NEW	20,000,000



0517026079 FGGC, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	441,771,936
21	PERSONNEL COST	180,802,646
2101	SALARY	159,966,796
210101	SALARIES AND WAGES	159,966,796
21010101	SALARY	159,966,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,835,850
210201	ALLOWANCES	840,000
21020101	NON REGULAR ALLOWANCES	840,000
210202	SOCIAL CONTRIBUTIONS	19,995,850
21020201	NHIS	7,998,340
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,997,510
22	OTHER RECURRENT COSTS	154,855,423
2202	OVERHEAD COST	13,041,121
220201	TRAVEL & TRANSPORT - GENERAL	1,727,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,242,066
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	485,856
220202	UTILITIES - GENERAL	2,100,950
22020201	ELECTRICITY CHARGES	2,100,950
220203	MATERIALS & SUPPLIES - GENERAL	3,788,284
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,383
22020302	BOOKS	944,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,636
22020307	DRUGS & MEDICAL SUPPLIES	744,110
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	847,045
220204	MAINTENANCE SERVICES - GENERAL	1,487,862
22020402	MAINTENANCE OF OFFICE FURNITURE	577,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	386,466
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,523
220208	FUEL & LUBRICANTS - GENERAL	1,966,717
22020801	MOTOR VEHICLE FUEL COST	663,210
22020803	PLANT / GENERATOR FUEL COST	805,871
22020806	COOKING GAS/FUEL COST	497,636
220210	MISCELLANEOUS	1,969,386
22021003	PUBLICITY & ADVERTISEMENTS	797,636
22021006	POSTAGES & COURIER SERVICES	224,705
22021009	SPORTING ACTIVITIES	947,045
2205	SUBSIDIES GENERAL	141,814,302
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	141,814,302
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	141,814,302
23	CAPITAL EXPENDITURE	106,113,867
2303	REHABILITATION / REPAIRS	106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,113,867



TOTAL PERSONNEL	180,802,646
TOTAL OVERHEAD	154,855,423
TOTAL RECURRENT	335,658,069
TOTAL CAPITAL	106,113,867
TOTAL ALLOCATION	441,771,936

0517026079 FGGC, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106900	RENOVATION OF 2 NO HOSTELS	NEW	18,000,000
ERGP23106914	CONSTRUCTION OF MODERN STORE	NEW	28,100,000
ERGP23106927	COMPLETION OF 10-3 BEDROOM STAFF QUARTERS	ONGOING	32,001,867
ERGP23106965	COMPLETION OF DRAINAGE AND EROSION CONTROL	ONGOING	20,512,000
ERGP23132471	LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE	NEW	7,500,000



0517026080 FSTC AHOADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	437,148,220
21	PERSONNEL COST	127,303,822
2101	SALARY	112,838,953
210101	SALARIES AND WAGES	112,838,953
21010101	SALARY	112,838,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,464,869
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	14,104,869
21020201	NHIS	5,641,948
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,462,921
22	OTHER RECURRENT COSTS	203,731,231
2202	OVERHEAD COST	9,428,459
220201	TRAVEL & TRANSPORT - GENERAL	356,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	194,702
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,251
220202	UTILITIES - GENERAL	616,555
22020201	ELECTRICITY CHARGES	405,629
22020202	TELEPHONE CHARGES	129,801
22020203	INTERNET ACCESS CHARGES	81,125
220203	MATERIALS & SUPPLIES - GENERAL	1,689,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	243,377
22020302	BOOKS	292,053
22020303	NEWSPAPERS	34,072
22020304	MAGAZINES & PERIODICALS	40,562
22020306	PRINTING OF SECURITY DOCUMENTS	243,377
22020307	DRUGS & MEDICAL SUPPLIES	405,629
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,567
22020309	UNIFORMS & OTHER CLOTHING	64,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324,503
220204	MAINTENANCE SERVICES - GENERAL	2,028,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,755
22020402	MAINTENANCE OF OFFICE FURNITURE	243,377
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	243,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	486,755
22020406	OTHER MAINTENANCE SERVICES	324,503
220205	TRAINING - GENERAL	340,728
22020501	LOCAL TRAINING	340,728
220206	OTHER SERVICES - GENERAL	713,907
22020601	SECURITY CHARGES	324,503
22020606	CLEANING AND FUMIGATION SERVICES	389,404
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	129,801
22020708	MEDICAL CONSULTING	129,801
220208	FUEL & LUBRICANTS - GENERAL	1,581,953
22020801	MOTOR VEHICLE FUEL COST	324,503



0517026080 FSTC AHOADA			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		567,881
22020803	PLANT / GENERATOR FUEL COST		365,066
22020806	COOKING GAS/FUEL COST		324,503
220209	FINANCIAL CHARGES - GENERAL		40,562
22020901	BANK CHARGES (OTHER THAN INTEREST)		40,562
220210	MISCELLANEOUS		1,930,816
22021001	REFRESHMENT & MEALS		243,377
22021002	HONORARIUM & SITTING ALLOWANCE		162,251
22021003	PUBLICITY & ADVERTISEMENTS		129,801
22021004	MEDICAL EXPENSES		243,377
22021006	POSTAGES & COURIER SERVICES		32,475
22021007	WELFARE PACKAGES		243,377
22021009	SPORTING ACTIVITIES		243,377
22021010	DIRECT TEACHING & LABORATORY COST		405,629
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		227,152
2205	SUBSIDIES GENERAL		194,302,772
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		194,302,772
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		194,302,772
23	CAPITAL EXPENDITURE		106,113,167
2303	REHABILITATION / REPAIRS		106,113,167
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,167
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,167
	TOTAL PERSONNEL		127,303,822
	TOTAL OVERHEAD		203,731,231
	TOTAL RECURRENT		331,035,053
	TOTAL CAPITAL		106,113,167
	TOTAL ALLOCATION		437,148,220
0517026080 FSTC AHOADA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107112	CONSTRUCTION OF 1NO. STOREY HOSTEL ACCOMMODATION IN THE COLLEGE	ONGOING	27,000,000
ERGP23107113	RENOVATION OF THE COLLEGE DINING HALL /KITCHEN AND PROCUREMENT OF MODERN DINING HALL / KITCHEN EQUIPMENT	ONGOING	10,000,000
ERGP23107114	PROCUREMENT OF CARPENTRY AND JOINERY WORKSHOP EQUIPMENT FOR TRADE SUBJECTS	ONGOING	10,000,000
ERGP23107115	PROCUREMENT OF WELDING AND FABRICATION WORKSHOP EQUIPMENT FOR TRADE SUBJECTS	ONGOING	8,000,000
ERGP23107116	CONSTRUCTION OF 1NO. OF BBC (BLOCKS, BRICK MOLDING AND CONSTRUCTION) DEPARTMENT	ONGOING	30,000,000
ERGP23107119	RENOVATION OF THE PRESENT SS 3 BLOCK TO COMBAT THE EFFECT OF EROSION ON THE BUILDING	ONGOING	10,000,000
ERGP23125811	REHABILITATION OF ALL CLASSROOMS IN THE COLLEGE/LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE PREMISES	NEW	11,113,167



0517026081 FSTC AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	607,525,778
21	PERSONNEL COST	207,323,687
2101	SALARY	184,234,389
210101	SALARIES AND WAGES	184,234,389
21010101	SALARY	184,234,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,089,298
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	23,029,298
21020201	NHIS	9,211,719
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,817,579
22	OTHER RECURRENT COSTS	294,088,224
2202	OVERHEAD COST	12,559,159
220201	TRAVEL & TRANSPORT - GENERAL	6,177,672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,081,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,096,389
220202	UTILITIES - GENERAL	1,884,993
22020201	ELECTRICITY CHARGES	929,908
22020202	TELEPHONE CHARGES	487,288
22020203	INTERNET ACCESS CHARGES	175,424
22020206	SEWERAGE CHARGES	292,373
220203	MATERIALS & SUPPLIES - GENERAL	2,243,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,320
22020304	MAGAZINES & PERIODICALS	109,152
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,449
22020307	DRUGS & MEDICAL SUPPLIES	584,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	129,131
220204	MAINTENANCE SERVICES - GENERAL	1,543,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	487,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	426,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,413
220206	OTHER SERVICES - GENERAL	471,045
22020601	SECURITY CHARGES	471,045
220208	FUEL & LUBRICANTS - GENERAL	100,706
22020806	COOKING GAS/FUEL COST	100,706
220210	MISCELLANEOUS	137,868
22021009	SPORTING ACTIVITIES	121,822
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,046
2205	SUBSIDIES GENERAL	281,529,065
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	281,529,065
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	281,529,065
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	20,300,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,300,970
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,500,220
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,800,750



0517026081 FSTC AWKA			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		85,812,897
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		85,812,897
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		85,812,897
	TOTAL PERSONNEL		207,323,687
	TOTAL OVERHEAD		294,088,224
	TOTAL RECURRENT		501,411,911
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		607,525,778
0517026081 FSTC AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126354	COMPLETION OF 2 STOREY 18 CLASSROOM BUILDING	NEW	8,048,070
ERGP23126362	REHABILITATION AND EXPANSION OF ONE NO. ASSEMBLY HALL/MODERN KITCHEN	NEW	36,313,867
ERGP23126387	REHABILITATION AND LAND SCRAPPING OF THE COLLEGE PREMISES	NEW	20,000,680
ERGP27126372	REHABILITATION OF 1 NO. ADMINISTRATIVE BLOCK	NEW	21,450,280
ERGP30115413	PROCUREMENT OF 150 NOS. DINNING HALL TABLES AND 300 NOS. BENCHES	ONGOING	10,500,220
ERGP30115416	PROCUREMENT OF EQUIPMENT FOR SCIENCE LABOURATORY.	ONGOING	9,800,750



0517026082 FSTC JUBU-IMUSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	511,662,264
21	PERSONNEL COST	204,922,234
2101	SALARY	182,046,430
210101	SALARIES AND WAGES	182,046,430
21010101	SALARY	182,046,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,875,804
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	22,755,804
21020201	NHIS	9,102,322
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,653,482
22	OTHER RECURRENT COSTS	200,626,163
2202	OVERHEAD COST	9,759,000
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	830,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	150,000
22020206	SEWERAGE CHARGES	130,000
220203	MATERIALS & SUPPLIES - GENERAL	1,789,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	419,000
220204	MAINTENANCE SERVICES - GENERAL	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	100,000
22020413	MAINTENANCE OF STREET LIGHTS	100,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220206	OTHER SERVICES - GENERAL	500,000
22020601	SECURITY CHARGES	250,000
22020606	CLEANING AND FUMIGATION SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	1,250,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	750,000



0517026082		FSTC JUBU-IMUSHIN	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		1,190,000
22021001	REFRESHMENT & MEALS		20,000
22021003	PUBLICITY & ADVERTISEMENTS		700,000
22021006	POSTAGES & COURIER SERVICES		40,000
22021007	WELFARE PACKAGES		30,000
22021009	SPORTING ACTIVITIES		100,000
22021010	DIRECT TEACHING & LABORATORY COST		300,000
2205	SUBSIDIES GENERAL		190,867,163
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		190,867,163
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		190,867,163
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		16,113,867
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,113,867
23010113	PURCHASE OF COMPUTERS		8,113,867
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		8,000,000
2302	CONSTRUCTION / PROVISION		80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,000,000
	TOTAL PERSONNEL		204,922,234
	TOTAL OVERHEAD		200,626,163
	TOTAL RECURRENT		405,548,397
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		511,662,264
0517026082		FSTC JUBU-IMUSHIN	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12125845	CONSTRUCTION OF TWO (2) KM ROAD NETWORK WITH DRAINAGE/EROSION CONTROL	NEW	40,000,000
ERGP23125872	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENT	NEW	8,000,000
ERGP23126481	REPAIR/RENOVATION AND PAINTING OF DINNING HALL AND OLD ADMIN BLOCK	NEW	2,000,000
ERGP23126501	PLANTING OF FLOWER AND TREES	NEW	2,000,000
ERGP23126519	PRODUCTION OF COLLEGE MASTER PLAN	NEW	2,000,000
ERGP23126636	REPAIR/RENOVATION AND PAINTING OF CLASSROOMS	NEW	2,000,000
ERGP23126651	COLLEGE LANDSCAPING	NEW	2,000,000
ERGP27125859	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	40,000,000
ERGP29125898	PURCHASE OF COMPUTER SYSTEM	NEW	8,113,867



0517026083 FSTC MICHKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,966,846
21	PERSONNEL COST	63,177,707
2101	SALARY	56,104,629
210101	SALARIES AND WAGES	56,104,629
21010101	SALARY	56,104,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,073,078
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	7,013,078
21020201	NHIS	2,805,231
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,207,847
22	OTHER RECURRENT COSTS	22,675,272
2202	OVERHEAD COST	11,414,109
220201	TRAVEL & TRANSPORT - GENERAL	1,044,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,000
220202	UTILITIES - GENERAL	2,228,244
22020201	ELECTRICITY CHARGES	397,464
22020202	TELEPHONE CHARGES	530,820
22020203	INTERNET ACCESS CHARGES	420,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
22020205	WATER RATES	159,960
220203	MATERIALS & SUPPLIES - GENERAL	6,108,765
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	378,000
22020302	BOOKS	2,817,005
22020303	NEWSPAPERS	292,000
22020304	MAGAZINES & PERIODICALS	249,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,980
22020306	PRINTING OF SECURITY DOCUMENTS	289,980
22020307	DRUGS & MEDICAL SUPPLIES	630,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	420,000
22020309	UNIFORMS & OTHER CLOTHING	547,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	165,000
220204	MAINTENANCE SERVICES - GENERAL	1,013,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	390,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	63,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,000
22020406	OTHER MAINTENANCE SERVICES	80,100
22020410	MAINTENANCE OF ROADS AND BRIDGES	60,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY CHARGES	180,000
22020606	CLEANING AND FUMIGATION SERVICES	300,000



0517026083 FSTC MICHKA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		90,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		90,000
2205	SUBSIDIES GENERAL		11,261,163
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		11,261,163
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		11,261,163
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		63,177,707
	TOTAL OVERHEAD		22,675,272
	TOTAL RECURRENT		85,852,979
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		191,966,846
0517026083 FSTC MICHKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127902	CONSTRUCTION OF RESIDENTIAL 3NOS 3 BEDROOM FLAT	NEW	32,250,945
ERGP23127903	RENOVATION AND FURNISHING OF 3BLOCKS OF CLASSROOM	NEW	24,377,687
ERGP23127904	RAISING OF PERIMETER FENCING WITH SECURITY WIRE	NEW	20,017,830
ERGP23127905	RENOVATION AND EQUIPING OF 5NOS SCIENCE LABORATORIES AND TECHNICAL WORKSHOP	NEW	24,467,405
ERGP23127906	REHABILITATION AND LANDSCAPING	NEW	5,000,000



0517026084 FSTC TUNGBO - YENAGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	374,714,185
21	PERSONNEL COST	87,588,393
2101	SALARY	77,323,016
210101	SALARIES AND WAGES	77,323,016
21010101	SALARY	77,323,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,265,377
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	9,665,377
21020201	NHIS	3,866,151
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,799,226
22	OTHER RECURRENT COSTS	181,011,925
2202	OVERHEAD COST	25,550,621
220201	TRAVEL & TRANSPORT - GENERAL	2,376,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,299,556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,652
220202	UTILITIES - GENERAL	1,788,544
22020201	ELECTRICITY CHARGES	766,519
22020202	TELEPHONE CHARGES	51,101
22020203	INTERNET ACCESS CHARGES	204,405
22020205	WATER RATES	766,519
220203	MATERIALS & SUPPLIES - GENERAL	2,171,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,022,025
22020302	BOOKS	76,652
22020303	NEWSPAPERS	127,753
22020304	MAGAZINES & PERIODICALS	51,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,202
22020306	PRINTING OF SECURITY DOCUMENTS	127,753
22020307	DRUGS & MEDICAL SUPPLIES	153,304
22020309	UNIFORMS & OTHER CLOTHING	511,012
220204	MAINTENANCE SERVICES - GENERAL	6,898,668
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,025
22020402	MAINTENANCE OF OFFICE FURNITURE	766,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,533,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,044,050
22020406	OTHER MAINTENANCE SERVICES	1,022,025
220205	TRAINING - GENERAL	766,519
22020501	LOCAL TRAINING	766,519
220206	OTHER SERVICES - GENERAL	2,810,568
22020601	SECURITY CHARGES	1,277,531
22020606	CLEANING AND FUMIGATION SERVICES	1,533,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,405
22020708	MEDICAL CONSULTING	204,405
220208	FUEL & LUBRICANTS - GENERAL	3,066,074
22020801	MOTOR VEHICLE FUEL COST	1,022,025



0517026084 FSTC TUNGBO - YENAGOA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	511,012
22020803	PLANT / GENERATOR FUEL COST	1,533,037
220209	FINANCIAL CHARGES - GENERAL	153,304
22020901	BANK CHARGES (OTHER THAN INTEREST)	153,304
220210	MISCELLANEOUS	5,314,529
22021001	REFRESHMENT & MEALS	511,012
22021002	HONORARIUM & SITTING ALLOWANCE	766,519
22021003	PUBLICITY & ADVERTISEMENTS	511,012
22021004	MEDICAL EXPENSES	766,519
22021006	POSTAGES & COURIER SERVICES	715,417
22021007	WELFARE PACKAGES	740,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	281,057
22021009	SPORTING ACTIVITIES	766,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	255,506
2205	SUBSIDIES GENERAL	155,461,304
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	155,461,304
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	155,461,304
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	38,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,113,867
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	19,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	15,000,000
	TOTAL PERSONNEL	87,588,393
	TOTAL OVERHEAD	181,011,925
	TOTAL RECURRENT	268,600,318
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	374,714,185

0517026084	FSTC TUNGBO - YENAGOA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12103907	CONSTRUCTION OF 4KM INTERNAL ROAD NETWORK PHASE 1	ONGOING	10,000,000
ERGP22103926	CONSTRUCTION OF PERIMETER FENCE 1600M & SECURITY GADGETS	ONGOING	8,000,000
ERGP23103930	CONSTRUCTION OF QUADRANGLE GIRLS DORMITORY	ONGOING	10,000,000
ERGP23104611	RENOVATION OF STORE	ONGOING	3,000,000

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126377	LANDSCAPING,GENERAL PAINTING,BEAUTIFICATION AND SAND FILLING OF MARSHY AREA	NEW	4,000,000
ERGP23126399	CONSTRUCTION OF UNDERGROUND EROSION CONTROL CHANNEL	NEW	15,000,000
ERGP23126418	RENOVATION OF 6-CLASSROOM BLOCK	NEW	15,000,000
ERGP23126420	PROCUREMENT OF ULTILITY VEHICLE (TOYOTA HILUX OR HIACE BUS)	NEW	26,000,000
ERGP23126425	FURNISHING AND EQUIPING OF SCHOOL LIBRARY,CLASSROOMS AND DINNING HALL	NEW	5,000,000
ERGP29103918	COLLEGE AUTOMATION WITH NETWORK (WAN) FACILTIES AND PROVISION OF INTERNET FACILITIES.	ONGOING	10,113,867



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,995,765
21	PERSONNEL COST	125,345,804
2101	SALARY	111,365,159
210101	SALARIES AND WAGES	111,365,159
21010101	SALARY	111,365,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,980,645
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	13,920,645
21020201	NHIS	5,568,258
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,352,387
22	OTHER RECURRENT COSTS	140,537,115
2202	OVERHEAD COST	11,701,780
220201	TRAVEL & TRANSPORT - GENERAL	102,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	77,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,717
220202	UTILITIES - GENERAL	10,291,411
22020201	ELECTRICITY CHARGES	5,143,391
22020202	TELEPHONE CHARGES	5,143,391
22020203	INTERNET ACCESS CHARGES	4,629
220203	MATERIALS & SUPPLIES - GENERAL	568,602
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,858
22020302	BOOKS	87,245
22020303	NEWSPAPERS	77,151
22020304	MAGAZINES & PERIODICALS	77,357
22020306	PRINTING OF SECURITY DOCUMENTS	82,294
22020307	DRUGS & MEDICAL SUPPLIES	15,109
22020308	FIELD & CAMPING MATERIALS SUPPLIES	77,562
22020309	UNIFORMS & OTHER CLOTHING	36,158
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,868
220204	MAINTENANCE SERVICES - GENERAL	64,794
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,858
22020402	MAINTENANCE OF OFFICE FURNITURE	4,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,739
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,343
22020406	OTHER MAINTENANCE SERVICES	9,644
220205	TRAINING - GENERAL	38,575
22020501	LOCAL TRAINING	38,575
220206	OTHER SERVICES - GENERAL	95,315
22020601	SECURITY CHARGES	81,428
22020606	CLEANING AND FUMIGATION SERVICES	13,887
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,863
22020708	MEDICAL CONSULTING	57,863
220208	FUEL & LUBRICANTS - GENERAL	104,025
22020801	MOTOR VEHICLE FUEL COST	22,502



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18,516
22020803	PLANT / GENERATOR FUEL COST	11,573
22020806	COOKING GAS/FUEL COST	51,434
220209	FINANCIAL CHARGES - GENERAL	77,151
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,151
220210	MISCELLANEOUS	301,176
22021001	REFRESHMENT & MEALS	25,717
22021002	HONORARIUM & SITTING ALLOWANCE	27,003
22021003	PUBLICITY & ADVERTISEMENTS	12,858
22021004	MEDICAL EXPENSES	5,816
22021006	POSTAGES & COURIER SERVICES	17,359
22021007	WELFARE PACKAGES	10,030
22021009	SPORTING ACTIVITIES	19,288
22021010	DIRECT TEACHING & LABORATORY COST	102,868
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	80,237
2205	SUBSIDIES GENERAL	128,835,335
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	128,835,335
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	128,835,335
23	CAPITAL EXPENDITURE	106,112,846
2302	CONSTRUCTION / PROVISION	57,875,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,875,011
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,110,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,500,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,300,000
23020114	CONSTRUCTION / PROVISION OF ROADS	8,965,011
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000
2303	REHABILITATION / REPAIRS	48,237,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,237,835
23030103	REHABILITATION / REPAIRS - HOUSING	11,237,835
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000
	TOTAL PERSONNEL	125,345,804
	TOTAL OVERHEAD	140,537,115
	TOTAL RECURRENT	265,882,919
	TOTAL CAPITAL	106,112,846
	TOTAL ALLOCATION	371,995,765

0517026085		FSTC USI-EKITI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12124272	CONSTRUCTION OF ROAD NETWORK WITH CONCRETE AND EROSION CONTROL	NEW	8,965,011
ERGP26124244	CONSTRUCTION OF MODERN SPORTS PAVILION	NEW	5,300,000
ERGP27124237	CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS	NEW	25,110,000
ERGP27124241	PROVISSION/RENOVATION OF MODERN KITCHEN	NEW	8,000,000
ERGP27124251	RENOVATION OF CLASSROOM BLOCK	NEW	5,000,000
ERGP27124254	CONSTRUCTION OF 2 BLOCKS OF HOSTELS FOR STUDENTS	NEW	32,000,000
ERGP27124268	RENOVATION OF HOSTELS	NEW	11,237,835

**0517026085****FSTC USI-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28124248	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	10,500,000



0517026086 FTC IKARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	413,302,207
21	PERSONNEL COST	151,301,713
2101	SALARY	134,063,745
210101	SALARIES AND WAGES	134,063,745
21010101	SALARY	134,063,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,237,968
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	16,757,968
21020201	NHIS	6,703,187
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,054,781
22	OTHER RECURRENT COSTS	155,886,627
2202	OVERHEAD COST	12,736,255
220201	TRAVEL & TRANSPORT - GENERAL	2,278,333
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,685,833
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	592,500
220202	UTILITIES - GENERAL	684,333
22020201	ELECTRICITY CHARGES	283,333
22020202	TELEPHONE CHARGES	91,667
22020203	INTERNET ACCESS CHARGES	159,333
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,560,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	266,667
22020302	BOOKS	100,000
22020303	NEWSPAPERS	97,500
22020304	MAGAZINES & PERIODICALS	15,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	290,888
22020306	PRINTING OF SECURITY DOCUMENTS	103,333
22020307	DRUGS & MEDICAL SUPPLIES	486,917
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220204	MAINTENANCE SERVICES - GENERAL	794,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	290,000
22020402	MAINTENANCE OF OFFICE FURNITURE	99,667
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	121,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	147,917
22020410	MAINTENANCE OF ROADS AND BRIDGES	135,417
220205	TRAINING - GENERAL	333,333
22020501	LOCAL TRAINING	333,333
220206	OTHER SERVICES - GENERAL	1,404,166
22020601	SECURITY CHARGES	1,155,833
22020606	CLEANING AND FUMIGATION SERVICES	248,333
220208	FUEL & LUBRICANTS - GENERAL	3,421,533
22020801	MOTOR VEHICLE FUEL COST	279,367
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	418,833
22020803	PLANT / GENERATOR FUEL COST	1,898,333
22020806	COOKING GAS/FUEL COST	825,000



0517026086		FTC IKARE	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,260,001
22021001	REFRESHMENT & MEALS		301,292
22021003	PUBLICITY & ADVERTISEMENTS		67,500
22021006	POSTAGES & COURIER SERVICES		20,000
22021007	WELFARE PACKAGES		1,126,876
22021009	SPORTING ACTIVITIES		558,333
22021010	DIRECT TEACHING & LABORATORY COST		102,667
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		83,333
2205	SUBSIDIES GENERAL		143,150,372
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		143,150,372
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		143,150,372
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		106,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		106,113,867
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		43,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		36,013,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		27,100,000
	TOTAL PERSONNEL		151,301,713
	TOTAL OVERHEAD		155,886,627
	TOTAL RECURRENT		307,188,340
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		413,302,207
0517026086		FTC IKARE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125646	REHABILITATION AND LANDSCAPING OF FSTC IKARE AKOKO	NEW	19,913,867
ERGP23125664	CONSTRUCTION OF 10 NOS STAFF QUARTERS OF 1 BEDROOM FLAT	NEW	31,000,000
ERGP23125674	FENCING OF GIRL'S HOSTEL AND PROVISION OF TOILETS AND BATHROOMS	NEW	16,100,000
ERGP23126338	PURCHASE OF 1 UNIT TRACTOR AND ACCESSORIES D ATTACHED OFFICES	NEW	11,000,000
ERGP23126345	CONSTRUCTION OF 10 NOS OF STAFF QUARTERS ROOM APARTMENTS	NEW	12,000,000
ERGP23126355	RENOVATION, FURNISHING AND EXTERNAL WORKS OF PRINCIPAL'S HOUSE	NEW	16,100,000



0517026087 FTC ILESA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	523,575,571
21	PERSONNEL COST	245,985,837
2101	SALARY	218,174,077
210101	SALARIES AND WAGES	218,174,077
21010101	SALARY	218,174,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,811,760
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	27,271,760
21020201	NHIS	10,908,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,363,056
22	OTHER RECURRENT COSTS	171,475,865
2202	OVERHEAD COST	11,433,749
220201	TRAVEL & TRANSPORT - GENERAL	4,573,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,573,499
220202	UTILITIES - GENERAL	1,372,050
22020201	ELECTRICITY CHARGES	1,372,050
220203	MATERIALS & SUPPLIES - GENERAL	1,692,195
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	548,820
22020303	NEWSPAPERS	137,205
22020307	DRUGS & MEDICAL SUPPLIES	228,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	457,350
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	320,145
220204	MAINTENANCE SERVICES - GENERAL	1,920,870
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	914,700
22020402	MAINTENANCE OF OFFICE FURNITURE	457,350
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,675
220206	OTHER SERVICES - GENERAL	274,410
22020606	CLEANING AND FUMIGATION SERVICES	274,410
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	182,940
22020708	MEDICAL CONSULTING	182,940
220208	FUEL & LUBRICANTS - GENERAL	777,495
22020801	MOTOR VEHICLE FUEL COST	274,410
22020803	PLANT / GENERATOR FUEL COST	228,675
22020806	COOKING GAS/FUEL COST	274,410
220210	MISCELLANEOUS	640,290
22021002	HONORARIUM & SITTING ALLOWANCE	365,880
22021003	PUBLICITY & ADVERTISEMENTS	274,410
2205	SUBSIDIES GENERAL	160,042,116
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	160,042,116
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160,042,116
23	CAPITAL EXPENDITURE	106,113,869
2301	FIXED ASSETS PURCHASED	10,385,979
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,385,979

**0517026087 FTC ILESA**

CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,385,979
2302	CONSTRUCTION / PROVISION	73,783,734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,783,734
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,783,734
2303	REHABILITATION / REPAIRS	21,944,156
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,944,156
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,769,734
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,174,422
	TOTAL PERSONNEL	245,985,837
	TOTAL OVERHEAD	171,475,865
	TOTAL RECURRENT	417,461,702
	TOTAL CAPITAL	106,113,869
	TOTAL ALLOCATION	523,575,571

0517026087 FTC ILESA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101839	CONSTRUCTION OF MODERN GATE/SECURITY POST	ONGOING	5,000,000
ERGP23101854	PROCUREMENT OF LABORATORY/WORKSHOP CONSUMABLES	NEW	10,385,979
ERGP23101861	RENOVATION OF 6 NOS. CLASSROOM, 3 NOS, LABORATORY BLOCKS AND ASSEMBLY HALL.	ONGOING	10,769,734
ERGP23122912	CONSTRUCTION OF NEW BOYS HOSTEL.	ONGOING	15,000,000
ERGP23122914	COMPLETION OF DRAINAGES/ EROSION CONTROL.	ONGOING	9,783,734
ERGP23122915	COMPLETION OF PERIMETER FENCING (650)M.	ONGOING	5,000,000
ERGP23122918	CONSTRUCTION AND EQUIPING OF MULTIPURPOSE WORKSHOP.	ONGOING	20,000,000
ERGP23122926	COMPLETION AND INSTALLATION OF SOLAR POWERED STREET LIGHT	ONGOING	5,000,000
ERGP23126340	REHABILITATION AND LANDSCAPING OF THE COLLEGE	NEW	11,174,422
ERGP27122913	COMPLETION OF 1 NO. 3 BEDROOM FLAT.	ONGOING	14,000,000



0517026088 FTC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,006,346
21	PERSONNEL COST	157,659,902
2101	SALARY	139,982,135
210101	SALARIES AND WAGES	139,982,135
21010101	SALARY	139,982,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,677,767
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	17,497,767
21020201	NHIS	6,999,107
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,498,660
22	OTHER RECURRENT COSTS	142,232,577
2202	OVERHEAD COST	16,260,250
220201	TRAVEL & TRANSPORT - GENERAL	3,931,270
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,558,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,372,455
220202	UTILITIES - GENERAL	4,926,880
22020201	ELECTRICITY CHARGES	2,543,694
22020202	TELEPHONE CHARGES	145,387
22020203	INTERNET ACCESS CHARGES	958,392
22020204	SATELLITE BROADCASTING ACCESS CHARGES	407,084
22020205	WATER RATES	872,323
220203	MATERIALS & SUPPLIES - GENERAL	4,002,801
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,395,717
22020304	MAGAZINES & PERIODICALS	72,694
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,310
22020306	PRINTING OF SECURITY DOCUMENTS	290,774
22020307	DRUGS & MEDICAL SUPPLIES	1,567,274
22020309	UNIFORMS & OTHER CLOTHING	276,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	283,796
220204	MAINTENANCE SERVICES - GENERAL	2,355,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	174,465
22020402	MAINTENANCE OF OFFICE FURNITURE	232,620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,163,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	348,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	436,162
220206	OTHER SERVICES - GENERAL	261,697
22020605	SECURITY VOTE (INCLUDING OPERATION)	261,697
220208	FUEL & LUBRICANTS - GENERAL	724,173
22020801	MOTOR VEHICLE FUEL COST	50,595
22020803	PLANT / GENERATOR FUEL COST	448,228
22020806	COOKING GAS/FUEL COST	225,350
220210	MISCELLANEOUS	58,155
22021006	POSTAGES & COURIER SERVICES	58,155
2205	SUBSIDIES GENERAL	125,972,327
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	125,972,327



0517026088 FTC JALINGO			
CODE	LINE ITEM	AMOUNT	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,972,327	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	24,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000	
23010106	PURCHASE OF VANS	24,000,000	
2302	CONSTRUCTION / PROVISION	56,113,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,113,867	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,113,867	
2303	REHABILITATION / REPAIRS	10,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	
2305	OTHER CAPITAL PROJECTS	16,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000	
23050101	RESEARCH AND DEVELOPMENT	16,000,000	
	TOTAL PERSONNEL	157,659,902	
	TOTAL OVERHEAD	142,232,577	
	TOTAL RECURRENT	299,892,479	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	406,006,346	
0517026088 FTC JALINGO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107172	COMPLETION OF PERIMETER FENCE	ONGOING	10,113,867
ERGP23107174	COMPLETION OF SICKBAY/CLINIC	ONGOING	28,000,000
ERGP23107177	COMPLETION OF CATERING CRAFT WORKSHOP	ONGOING	18,000,000
ERGP23132362	REHABILITATION AND LANDSCAPING OF PERMANENT SITE	NEW	10,000,000
ERGP30107179	PROCUREMENT OF TRAINING MATERIALS FOR VOCATIONAL/TECHNICAL TRADE	ONGOING	16,000,000
ERGP6107183	PROCUREMENT OF UTILITY VEHICLE (HILUX)	ONGOING	24,000,000



0517026089 FTC KAFANCHAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	419,168,725
21	PERSONNEL COST	155,050,832
2101	SALARY	137,502,962
210101	SALARIES AND WAGES	137,502,962
21010101	SALARY	137,502,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,547,870
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	17,187,870
21020201	NHIS	6,875,148
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,312,722
22	OTHER RECURRENT COSTS	158,004,026
2202	OVERHEAD COST	57,798,766
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	3,150,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	350,000
220203	MATERIALS & SUPPLIES - GENERAL	14,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	2,800,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,800,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	10,198,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,594,566
22020402	MAINTENANCE OF OFFICE FURNITURE	1,594,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,713,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,713,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,225,935
22020406	OTHER MAINTENANCE SERVICES	356,739
220205	TRAINING - GENERAL	2,100,000
22020501	LOCAL TRAINING	2,100,000
220206	OTHER SERVICES - GENERAL	4,500,000
22020601	SECURITY CHARGES	2,100,000
22020606	CLEANING AND FUMIGATION SERVICES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020708	MEDICAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	7,950,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000



0517026089 FTC KAFANCHAN			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		2,250,000
22020806	COOKING GAS/FUEL COST		2,200,000
220209	FINANCIAL CHARGES - GENERAL		500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
220210	MISCELLANEOUS		12,000,000
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021004	MEDICAL EXPENSES		1,500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		1,500,000
22021009	SPORTING ACTIVITIES		1,800,000
22021010	DIRECT TEACHING & LABORATORY COST		1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		800,000
2205	SUBSIDIES GENERAL		100,205,260
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		100,205,260
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		100,205,260
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		155,050,832
	TOTAL OVERHEAD		158,004,026
	TOTAL RECURRENT		313,054,858
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		419,168,725
0517026089 FTC KAFANCHAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127840	SINKING AND RETICULATION OF 2NOS BOREHOLES	NEW	9,000,000
ERGP23127842	CONSTRUCTION OF METAL WORKSHOP	NEW	10,000,000
ERGP23127852	EXPANSION OF CHEMISTRY AND LABORATORIES	NEW	14,000,000
ERGP23127855	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	5,000,000
ERGP23127859	REHABILITATION/RENOVATION OF 2NOS BLOCK OF 10 CLASROOMS	NEW	10,000,000
ERGP23127863	REHABILITATION/RENOVATION OF 5NOS STAFF QUARTERS	NEW	7,000,000
ERGP23127867	CONSTRUCTION/COMPLETION OF COLLEGE FENCE (WALL FENCE)	NEW	18,113,867
ERGP23127870	CONSTRUCTION OF GIRLS' HOSTEL (300 STUDENTS CAPACITY)	NEW	18,000,000
ERGP23127872	REHABILITATION/RENOVATION OF 3NOS BOYS/GIRLS HOSTEL)	NEW	15,000,000



0517026090 FTC LASSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	231,746,875
21	PERSONNEL COST	77,623,647
2101	SALARY	68,892,130
210101	SALARIES AND WAGES	68,892,130
21010101	SALARY	68,892,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,731,517
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	8,611,517
21020201	NHIS	3,444,607
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,166,910
22	OTHER RECURRENT COSTS	48,009,361
2202	OVERHEAD COST	10,981,131
220201	TRAVEL & TRANSPORT - GENERAL	1,852,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	922,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	930,523
220202	UTILITIES - GENERAL	180,437
22020201	ELECTRICITY CHARGES	53,547
22020203	INTERNET ACCESS CHARGES	126,890
220203	MATERIALS & SUPPLIES - GENERAL	6,544,778
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,689,561
22020302	BOOKS	1,688,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,188,532
22020307	DRUGS & MEDICAL SUPPLIES	1,232,520
22020309	UNIFORMS & OTHER CLOTHING	464,416
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	281,695
220204	MAINTENANCE SERVICES - GENERAL	762,182
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	71,058
22020402	MAINTENANCE OF OFFICE FURNITURE	10,151
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,779
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	418,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,459
220206	OTHER SERVICES - GENERAL	519,401
22020605	SECURITY VOTE (INCLUDING OPERATION)	519,401
220208	FUEL & LUBRICANTS - GENERAL	384,603
22020803	PLANT / GENERATOR FUEL COST	335,877
22020806	COOKING GAS/FUEL COST	48,726
220210	MISCELLANEOUS	737,143
22021001	REFRESHMENT & MEALS	443,098
22021009	SPORTING ACTIVITIES	294,045
2205	SUBSIDIES GENERAL	37,028,230
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	37,028,230
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37,028,230
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	27,113,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,113,867



0517026090		FTC LASSA	
CODE	LINE ITEM	AMOUNT	
23010105	PURCHASE OF MOTOR VEHICLES	27,113,867	
2302	CONSTRUCTION / PROVISION	49,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49,000,000	
2303	REHABILITATION / REPAIRS	30,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000	
23030113	REHABILITATION / REPAIRS - ROADS	15,000,000	
	TOTAL PERSONNEL	77,623,647	
	TOTAL OVERHEAD	48,009,361	
	TOTAL RECURRENT	125,633,008	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	231,746,875	
0517026090		FTC LASSA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103441	CONSTRUCTION OF 1 NUMBER 3 BEDROOM FLAT (SENIOR STAFF QUARTERS)	NEW	15,000,000
ERGP23103444	CONSTRUCTION OF 1200METER PERIMETER WALL FENCING	NEW	24,000,000
ERGP23127277	PURCHASE OF TOYOTA HILUX 2.0 VVT-I (PETROL-MANUAL)	NEW	27,113,867
ERGP23127288	LANDSCAPING FROM THE SCHOOL GATE TO THE ADMINISTRATIVE BLOCK	NEW	15,000,000
ERGP23127329	RENOVATION OF 2 BLOCKS OF SIX CLASSROOMS EACH	NEW	15,000,000
ERGP23127360	CONSTRUCTION OF TWO BEDROOM FLAT (JUNIOR STAFF QUARTERS	NEW	10,000,000



0517026091 FTC OHANSO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	407,119,870
21	PERSONNEL COST	128,316,351
2101	SALARY	113,738,979
210101	SALARIES AND WAGES	113,738,979
21010101	SALARY	113,738,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,577,372
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	14,217,372
21020201	NHIS	5,686,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,530,423
22	OTHER RECURRENT COSTS	172,689,652
2202	OVERHEAD COST	10,929,731
220201	TRAVEL & TRANSPORT - GENERAL	3,231,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,231,669
220202	UTILITIES - GENERAL	968,188
22020201	ELECTRICITY CHARGES	486,064
22020202	TELEPHONE CHARGES	164,211
22020203	INTERNET ACCESS CHARGES	81,449
22020205	WATER RATES	186,544
22020206	SEWERAGE CHARGES	49,920
220203	MATERIALS & SUPPLIES - GENERAL	1,780,046
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	118,232
22020303	NEWSPAPERS	88,674
22020304	MAGAZINES & PERIODICALS	262,737
22020305	PRINTING OF NON SECURITY DOCUMENTS	118,232
22020307	DRUGS & MEDICAL SUPPLIES	197,053
22020309	UNIFORMS & OTHER CLOTHING	295,580
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	620,717
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	78,821
220204	MAINTENANCE SERVICES - GENERAL	880,498
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	285,070
22020402	MAINTENANCE OF OFFICE FURNITURE	70,282
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,937
22020405	MAINTENANCE OF PLANTS/GENERATORS	237,777
22020406	OTHER MAINTENANCE SERVICES	68,312
220205	TRAINING - GENERAL	474,241
22020501	LOCAL TRAINING	474,241
220206	OTHER SERVICES - GENERAL	540,188
22020601	SECURITY CHARGES	340,508
22020606	CLEANING AND FUMIGATION SERVICES	199,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,644
22020703	LEGAL SERVICES	90,644
220208	FUEL & LUBRICANTS - GENERAL	1,423,038
22020801	MOTOR VEHICLE FUEL COST	357,901



0517026091 FTC OHANSO			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,027,303
22020806	COOKING GAS/FUEL COST		37,834
220209	FINANCIAL CHARGES - GENERAL		289,011
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,011
220210	MISCELLANEOUS		1,252,208
22021001	REFRESHMENT & MEALS		83,419
22021002	HONORARIUM & SITTING ALLOWANCE		299,521
22021003	PUBLICITY & ADVERTISEMENTS		81,449
22021004	MEDICAL EXPENSES		42,038
22021006	POSTAGES & COURIER SERVICES		4,072
22021007	WELFARE PACKAGES		164,211
22021009	SPORTING ACTIVITIES		22,333
22021010	DIRECT TEACHING & LABORATORY COST		315,285
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		74,355
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		165,525
2205	SUBSIDIES GENERAL		161,759,921
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		161,759,921
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		161,759,921
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		84,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		84,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		84,113,867
2303	REHABILITATION / REPAIRS		22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		22,000,000
	TOTAL PERSONNEL		128,316,351
	TOTAL OVERHEAD		172,689,652
	TOTAL RECURRENT		301,006,003
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		407,119,870
0517026091 FTC OHANSO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107996	COMPLETION OF 1 NO. 2000 CAPACITY MODERN DINING HALL WITH KITCHEN COMPLEX	ONGOING	58,000,000
ERGP23108030	COMPLETION OF 1 NO. 2000 CAPACITY MODERN ASSEMBLY /MULTI PURPOSE COMPLEX	ONGOING	22,113,867
ERGP23108056	COMPLETION OF 1500M2 PERIMETER FENCING	ONGOING	4,000,000
ERGP23126409	RENOVATION OF HOSTEL, CLASSROOM BLOCK , ELECTRICAL/ ELECTRONICS WORKSHOP AND STORE AND LANDSCAPING	NEW	22,000,000



0517026092 FTC OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	717,117,085
21	PERSONNEL COST	415,514,416
2101	SALARY	368,546,148
210101	SALARIES AND WAGES	368,546,148
21010101	SALARY	368,546,148
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,968,268
210201	ALLOWANCES	900,000
21020101	NON REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	46,068,268
21020201	NHIS	18,427,307
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,640,961
22	OTHER RECURRENT COSTS	195,488,802
2202	OVERHEAD COST	11,588,291
220201	TRAVEL & TRANSPORT - GENERAL	945,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	525,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000
220202	UTILITIES - GENERAL	4,596,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	216,000
22020203	INTERNET ACCESS CHARGES	180,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,184,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000
22020303	NEWSPAPERS	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	80,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,000
220204	MAINTENANCE SERVICES - GENERAL	826,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	108,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,000
220206	OTHER SERVICES - GENERAL	117,891
22020606	CLEANING AND FUMIGATION SERVICES	117,891
220208	FUEL & LUBRICANTS - GENERAL	1,070,000
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
220210	MISCELLANEOUS	1,848,900
22021001	REFRESHMENT & MEALS	460,500
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021007	WELFARE PACKAGES	368,400
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	320,000
2205	SUBSIDIES GENERAL	183,900,511

**0517026092 FTC OROZO**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	183,900,511
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	183,900,511
23	CAPITAL EXPENDITURE	106,113,867
2303	REHABILITATION / REPAIRS	106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,113,867
	TOTAL PERSONNEL	415,514,416
	TOTAL OVERHEAD	195,488,802
	TOTAL RECURRENT	611,003,218
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	717,117,085

0517026092 FTC OROZO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106044	CONSTRUCTION OF 1500METRES PERIMETER FENCE WITH SECURITY WIRE	NEW	30,769,713
ERGP23108174	RENOVATION AND FURNISHING OF COLLEGE MULTIPURPOSE HALL	NEW	15,000,000
ERGP23127102	LANDSCAPING OF THE SCHOOL PREMISES	NEW	14,344,154
ERGP23127199	RENOVATION OF PRINCIPAL AND STAFF QUARTERS	NEW	20,000,000
ERGP26108199	RENOVATION OF SPORTS FACILITIES AND EQUIPMENTS	NEW	8,000,000
ERGP27126794	RENOVATION OF 3NOS CLASSROOMS AND 3NOS LABIRATORIES	NEW	18,000,000



0517026093 FTC OTOBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,191,184
21	PERSONNEL COST	122,316,454
2101	SALARY	108,245,737
210101	SALARIES AND WAGES	108,245,737
21010101	SALARY	108,245,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,070,717
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	13,530,717
21020201	NHIS	5,412,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,118,430
22	OTHER RECURRENT COSTS	193,760,863
2202	OVERHEAD COST	11,959,890
220201	TRAVEL & TRANSPORT - GENERAL	722,537
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	380,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	342,254
220202	UTILITIES - GENERAL	912,678
22020201	ELECTRICITY CHARGES	475,353
22020202	TELEPHONE CHARGES	342,254
22020203	INTERNET ACCESS CHARGES	95,071
220203	MATERIALS & SUPPLIES - GENERAL	2,357,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	285,212
22020302	BOOKS	380,283
22020303	NEWSPAPERS	66,549
22020304	MAGAZINES & PERIODICALS	76,057
22020306	PRINTING OF SECURITY DOCUMENTS	475,353
22020307	DRUGS & MEDICAL SUPPLIES	570,424
22020308	FIELD & CAMPING MATERIALS SUPPLIES	47,535
22020309	UNIFORMS & OTHER CLOTHING	76,057
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	380,283
220204	MAINTENANCE SERVICES - GENERAL	2,376,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	570,424
22020402	MAINTENANCE OF OFFICE FURNITURE	285,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	285,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	570,424
22020406	OTHER MAINTENANCE SERVICES	380,283
220205	TRAINING - GENERAL	399,297
22020501	LOCAL TRAINING	399,297
220206	OTHER SERVICES - GENERAL	836,622
22020601	SECURITY CHARGES	380,283
22020606	CLEANING AND FUMIGATION SERVICES	456,339
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	190,141
22020708	MEDICAL CONSULTING	190,141
220208	FUEL & LUBRICANTS - GENERAL	1,853,879
22020801	MOTOR VEHICLE FUEL COST	380,283



0517026093 FTC OTObI			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		665,495
22020803	PLANT / GENERATOR FUEL COST		427,818
22020806	COOKING GAS/FUEL COST		380,283
220209	FINANCIAL CHARGES - GENERAL		47,535
22020901	BANK CHARGES (OTHER THAN INTEREST)		47,535
220210	MISCELLANEOUS		2,262,681
22021001	REFRESHMENT & MEALS		285,212
22021002	HONORARIUM & SITTING ALLOWANCE		190,141
22021003	PUBLICITY & ADVERTISEMENTS		152,113
22021004	MEDICAL EXPENSES		285,212
22021006	POSTAGES & COURIER SERVICES		38,028
22021007	WELFARE PACKAGES		285,212
22021009	SPORTING ACTIVITIES		285,212
22021010	DIRECT TEACHING & LABORATORY COST		475,353
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		266,198
2205	SUBSIDIES GENERAL		181,800,973
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		181,800,973
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		181,800,973
23	CAPITAL EXPENDITURE		106,113,867
2302	CONSTRUCTION / PROVISION		42,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		12,000,000
2303	REHABILITATION / REPAIRS		64,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		64,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		64,113,867
	TOTAL PERSONNEL		122,316,454
	TOTAL OVERHEAD		193,760,863
	TOTAL RECURRENT		316,077,317
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		422,191,184
0517026093 FTC OTObI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106261	CONSTRUCTION/REHABILITATION OF 1 NO. MODERN ADMINISTRATIVE COMPLEX	ONGOING	67,000,000
ERGP23106272	REHABILITATION OF 2 NO. BLOCKS OF 6 CLASSROOMS	ONGOING	27,113,867
ERGP23106308	CONSTRUCTION OF 5 NO. BLOCKS OF SCIENCE LABORATORIES FOR CHEMISTRY, PHYSICS, BIOLOGY, AGRICULTURAL SCIENCE AND BASIC SCIENCE & TECHNOLOGY.	ONGOING	12,000,000



0517026094 FTC OTUPKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,023,855
21	PERSONNEL COST	168,823,088
2101	SALARY	149,904,967
210101	SALARIES AND WAGES	149,904,967
21010101	SALARY	149,904,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,918,121
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	18,738,121
21020201	NHIS	7,495,248
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,242,873
22	OTHER RECURRENT COSTS	169,086,900
2202	OVERHEAD COST	9,617,385
220201	TRAVEL & TRANSPORT - GENERAL	2,028,686
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	760,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,267,929
220202	UTILITIES - GENERAL	1,925,984
22020201	ELECTRICITY CHARGES	1,267,929
22020202	TELEPHONE CHARGES	277,676
22020203	INTERNET ACCESS CHARGES	182,582
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,582
22020205	WATER RATES	15,215
220203	MATERIALS & SUPPLIES - GENERAL	572,090
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,316
22020302	BOOKS	54,775
22020303	NEWSPAPERS	109,549
22020304	MAGAZINES & PERIODICALS	26,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	228,227
22020307	DRUGS & MEDICAL SUPPLIES	82,162
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,258
220204	MAINTENANCE SERVICES - GENERAL	1,217,212
22020402	MAINTENANCE OF OFFICE FURNITURE	608,606
22020406	OTHER MAINTENANCE SERVICES	608,606
220205	TRAINING - GENERAL	284,016
22020501	LOCAL TRAINING	284,016
220206	OTHER SERVICES - GENERAL	483,639
22020601	SECURITY CHARGES	76,076
22020605	SECURITY VOTE (INCLUDING OPERATION)	407,563
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,400
22020702	INFORMATION TECHNOLOGY CONSULTING	83,683
22020703	LEGAL SERVICES	50,717
220208	FUEL & LUBRICANTS - GENERAL	1,990,921
22020801	MOTOR VEHICLE FUEL COST	912,909
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,688
22020803	PLANT / GENERATOR FUEL COST	760,757



0517026094		FTC OTUPKO	
CODE	LINE ITEM	AMOUNT	
22020806	COOKING GAS/FUEL COST	268,567	
220209	FINANCIAL CHARGES - GENERAL	12,172	
22020904	OTHER CRF BANK CHARGES	12,172	
220210	MISCELLANEOUS	968,265	
22021003	PUBLICITY & ADVERTISEMENTS	36,516	
22021006	POSTAGES & COURIER SERVICES	136,936	
22021007	WELFARE PACKAGES	316,475	
22021009	SPORTING ACTIVITIES	69,990	
22021010	DIRECT TEACHING & LABORATORY COST	306,914	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,434	
2205	SUBSIDIES GENERAL	159,469,515	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	159,469,515	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	159,469,515	
23	CAPITAL EXPENDITURE	106,113,867	
2301	FIXED ASSETS PURCHASED	22,113,867	
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,113,867	
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	22,113,867	
2302	CONSTRUCTION / PROVISION	64,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000	
23040101	TREE PLANTING	20,000,000	
	TOTAL PERSONNEL	168,823,088	
	TOTAL OVERHEAD	169,086,900	
	TOTAL RECURRENT	337,909,988	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	444,023,855	
0517026094		FTC OTUPKO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126172	PROVISION AND INSTALLATION OF STREET LIGHT WITHIN THE COLLEGE COMMUNITY	NEW	10,000,000
ERGP19126164	REHABILITATION/LANDSCAPING	NEW	20,000,000
ERGP19126167	PURCHASE OF 3NOS. MOWER AND 2 NOS. SLASHER	NEW	4,200,000
ERGP23106394	RENOVATION OF DINING HALL/KITCHEN AND EQUIPPING OF MODERN KITCHEN (SDG)	ONGOING	22,113,867
ERGP23126182	COMPLETION AND EQUIPPING OF CENTRAL STORES BUILDING	ONGOING	24,800,000
ERGP23126184	COMPLETION OF COLLEGE ASSEMBLY HALL	NEW	25,000,000



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	438,698,777
21	PERSONNEL COST	165,464,528
2101	SALARY	146,599,580
210101	SALARIES AND WAGES	146,599,580
21010101	SALARY	146,599,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,864,948
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	18,324,948
21020201	NHIS	7,329,979
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,994,969
22	OTHER RECURRENT COSTS	167,120,382
2202	OVERHEAD COST	20,152,667
220201	TRAVEL & TRANSPORT - GENERAL	2,782,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	832,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	842,939
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	599,719
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	506,430
220202	UTILITIES - GENERAL	2,951,952
22020201	ELECTRICITY CHARGES	1,665,887
22020202	TELEPHONE CHARGES	183,248
22020203	INTERNET ACCESS CHARGES	259,878
22020206	SEWERAGE CHARGES	842,939
220203	MATERIALS & SUPPLIES - GENERAL	5,350,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	999,532
22020302	BOOKS	1,665,887
22020303	NEWSPAPERS	8,429
22020304	MAGAZINES & PERIODICALS	126,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	563,070
22020306	PRINTING OF SECURITY DOCUMENTS	158,259
22020307	DRUGS & MEDICAL SUPPLIES	842,939
22020309	UNIFORMS & OTHER CLOTHING	233,224
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	752,981
220204	MAINTENANCE SERVICES - GENERAL	6,497,958
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	926,233
22020402	MAINTENANCE OF OFFICE FURNITURE	1,185,445
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,665,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	661,357
22020406	OTHER MAINTENANCE SERVICES	1,216,097
220205	TRAINING - GENERAL	233,224
22020501	LOCAL TRAINING	233,224
220206	OTHER SERVICES - GENERAL	1,685,878
22020601	SECURITY CHARGES	842,939
22020606	CLEANING AND FUMIGATION SERVICES	842,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	399,813



0517026095 FTC SHIRORO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		166,589
22020706	SURVEYING SERVICES		233,224
220208	FUEL & LUBRICANTS - GENERAL		250,883
22020801	MOTOR VEHICLE FUEL COST		166,589
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		84,294
2205	SUBSIDIES GENERAL		146,967,715
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		146,967,715
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		146,967,715
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		10,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,200,000
2303	REHABILITATION / REPAIRS		91,113,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		91,113,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		69,000,000
23030113	REHABILITATION / REPAIRS - ROADS		22,113,000
2304	PRESERVATION OF THE ENVIRONMENT		4,800,867
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		4,800,867
23040101	TREE PLANTING		4,800,867
	TOTAL PERSONNEL		165,464,528
	TOTAL OVERHEAD		167,120,382
	TOTAL RECURRENT		332,584,910
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		438,698,777
0517026095 FTC SHIRORO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126029	REHABILITATING THE SCHOOL LANDSCAPING	NEW	4,800,867
ERGP23126053	REHABILITATION OF ADMINISTRATIVE BLOCK AND 2 NOS BLOCK OF 10 CLASSROOMS	NEW	22,000,000
ERGP23126058	REHABILITATION OF ROADS NETWORK FROM MAIN GATE TO ADMINISTRATIVE BLOCK/HOSTELS/STAFF QUARTERS/KITCHEN	NEW	22,113,000
ERGP23126063	REHABILITATION AND EQUIPPING OF THE SCHOOL CLINIC	NEW	15,000,000
ERGP23126070	REHABILITATION OF THE SCHOOL STAFF QUARTERS	NEW	32,000,000
ERGP23126074	PROCUREMENT OF TEACHING AIDS, WHITE BOARDS, PROJECTORS AND ACCESSORIES	NEW	10,200,000



0517026096 FTC UROMI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	419,068,930
21	PERSONNEL COST	153,207,973
2101	SALARY	135,918,198
210101	SALARIES AND WAGES	135,918,198
21010101	SALARY	135,918,198
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,289,775
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,989,775
21020201	NHIS	6,795,910
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,193,865
22	OTHER RECURRENT COSTS	159,747,090
2202	OVERHEAD COST	11,825,039
220201	TRAVEL & TRANSPORT - GENERAL	1,267,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,226,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,885
220202	UTILITIES - GENERAL	796,210
22020203	INTERNET ACCESS CHARGES	109,027
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,050
22020205	WATER RATES	255,281
22020206	SEWERAGE CHARGES	408,852
220203	MATERIALS & SUPPLIES - GENERAL	681,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,767
22020302	BOOKS	51,402
22020303	NEWSPAPERS	68,142
22020304	MAGAZINES & PERIODICALS	27,257
22020305	PRINTING OF NON SECURITY DOCUMENTS	54,514
22020306	PRINTING OF SECURITY DOCUMENTS	68,142
22020307	DRUGS & MEDICAL SUPPLIES	81,770
22020309	UNIFORMS & OTHER CLOTHING	272,569
220204	MAINTENANCE SERVICES - GENERAL	3,679,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	545,137
22020402	MAINTENANCE OF OFFICE FURNITURE	408,852
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	272,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	817,706
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,090,273
22020406	OTHER MAINTENANCE SERVICES	545,137
220206	OTHER SERVICES - GENERAL	1,499,127
22020601	SECURITY CHARGES	681,421
22020606	CLEANING AND FUMIGATION SERVICES	817,706
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	109,027
22020708	MEDICAL CONSULTING	109,027
220208	FUEL & LUBRICANTS - GENERAL	1,366,137
22020801	MOTOR VEHICLE FUEL COST	545,137
22020803	PLANT / GENERATOR FUEL COST	272,569
22020806	COOKING GAS/FUEL COST	548,431



0517026096 FTC UROMI			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,425,858
22021001	REFRESHMENT & MEALS		272,569
22021003	PUBLICITY & ADVERTISEMENTS		272,569
22021004	MEDICAL EXPENSES		408,852
22021006	POSTAGES & COURIER SERVICES		381,596
22021007	WELFARE PACKAGES		395,224
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		149,912
22021009	SPORTING ACTIVITIES		408,852
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		136,284
2205	SUBSIDIES GENERAL		147,922,051
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		147,922,051
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		147,922,051
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		12,000,000
2302	CONSTRUCTION / PROVISION		74,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		74,113,867
2303	REHABILITATION / REPAIRS		14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		14,000,000
2304	PRESERVATION OF THE ENVIRONMENT		6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		6,000,000
23040102	EROSION & FLOOD CONTROL		6,000,000
	TOTAL PERSONNEL		153,207,973
	TOTAL OVERHEAD		159,747,090
	TOTAL RECURRENT		312,955,063
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		419,068,930
0517026096 FTC UROMI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108512	COMPLETION OF DINING HALL/KITCHEN	ONGOING	8,113,867
ERGP23108518	PROCUREMENT OF SCIENCE LABORATORY EQUIPMENT	NEW	12,000,000
ERGP23126715	RENOVATION OF 1 BLOCK OF 9 CLASS ROOMS	NEW	7,000,000
ERGP23126824	LANDSCAPING	NEW	6,000,000
ERGP23126847	RENOVATION OF SENIOR GIRLS HOSTEL	NEW	7,000,000
ERGP27108510	CONSTRUCTION OF FEMALE STUDENTS HOSTEL	NEW	32,000,000
ERGP27108524	CONSTRUCTION OF STAFF QUARTERS	NEW	34,000,000



0517026097 FTC UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	506,299,955
21	PERSONNEL COST	229,153,006
2101	SALARY	203,318,228
210101	SALARIES AND WAGES	203,318,228
21010101	SALARY	203,318,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,834,778
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	25,414,778
21020201	NHIS	10,165,911
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,248,867
22	OTHER RECURRENT COSTS	171,033,082
2202	OVERHEAD COST	12,136,169
220202	UTILITIES - GENERAL	3,264,096
22020201	ELECTRICITY CHARGES	2,902,038
22020202	TELEPHONE CHARGES	74,026
22020203	INTERNET ACCESS CHARGES	40,928
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,464
22020205	WATER RATES	226,640
220203	MATERIALS & SUPPLIES - GENERAL	2,404,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,286
22020302	BOOKS	45,635
22020303	NEWSPAPERS	30,696
22020304	MAGAZINES & PERIODICALS	20,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,915
22020306	PRINTING OF SECURITY DOCUMENTS	443,770
22020307	DRUGS & MEDICAL SUPPLIES	503,628
22020308	FIELD & CAMPING MATERIALS SUPPLIES	377,567
22020309	UNIFORMS & OTHER CLOTHING	377,567
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	513,343
220204	MAINTENANCE SERVICES - GENERAL	2,173,332
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,085
22020402	MAINTENANCE OF OFFICE FURNITURE	479,888
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,464
22020406	OTHER MAINTENANCE SERVICES	959,776
22020413	MAINTENANCE OF STREET LIGHTS	102,320
220205	TRAINING - GENERAL	470,679
22020501	LOCAL TRAINING	470,679
220206	OTHER SERVICES - GENERAL	737,220
22020601	SECURITY CHARGES	614,436
22020605	SECURITY VOTE (INCLUDING OPERATION)	122,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,736
22020702	INFORMATION TECHNOLOGY CONSULTING	30,696
22020703	LEGAL SERVICES	477,040



0517026097 FTC UYO			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	633,876	
22020801	MOTOR VEHICLE FUEL COST	122,784	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,928	
22020803	PLANT / GENERATOR FUEL COST	367,844	
22020806	COOKING GAS/FUEL COST	102,320	
220209	FINANCIAL CHARGES - GENERAL	487,588	
22020901	BANK CHARGES (OTHER THAN INTEREST)	259,412	
22020904	OTHER CRF BANK CHARGES	228,176	
220210	MISCELLANEOUS	1,456,646	
22021001	REFRESHMENT & MEALS	30,696	
22021003	PUBLICITY & ADVERTISEMENTS	23,534	
22021004	MEDICAL EXPENSES	829,422	
22021006	POSTAGES & COURIER SERVICES	20,464	
22021009	SPORTING ACTIVITIES	40,928	
22021010	DIRECT TEACHING & LABORATORY COST	306,961	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	204,641	
2205	SUBSIDIES GENERAL	158,896,913	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	158,896,913	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	158,896,913	
23	CAPITAL EXPENDITURE	106,113,867	
2302	CONSTRUCTION / PROVISION	55,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	
2303	REHABILITATION / REPAIRS	51,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,113,867	
	TOTAL PERSONNEL	229,153,006	
	TOTAL OVERHEAD	171,033,082	
	TOTAL RECURRENT	400,186,088	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	506,299,955	
0517026097 FTC UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102970	CONSTRUCTION OF ACCESS ROAD NETWORK/DRAINAGE	ONGOING	30,000,000
ERGP23102973	CONSTRUCTION OF 1600 METER PERIMETER FENCING GATE HOUSE	ONGOING	25,000,000
ERGP23102974	RENOVATION OF 1NOS CLASSROOM BLOCK	ONGOING	20,000,000
ERGP23125689	LANDSCAPPING OF FRONT/SCHOOL COMPOUND	NEW	31,113,867



0517026098 FTC YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,226,197,772
21	PERSONNEL COST	540,477,830
2101	SALARY	479,944,738
210101	SALARIES AND WAGES	479,944,738
21010101	SALARY	479,944,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,533,092
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	59,993,092
21020201	NHIS	23,997,237
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,995,855
22	OTHER RECURRENT COSTS	579,606,075
2202	OVERHEAD COST	24,278,065
220201	TRAVEL & TRANSPORT - GENERAL	2,257,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,185,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,834
220202	UTILITIES - GENERAL	1,699,467
22020201	ELECTRICITY CHARGES	728,343
22020202	TELEPHONE CHARGES	48,556
22020203	INTERNET ACCESS CHARGES	194,225
22020205	WATER RATES	728,343
220203	MATERIALS & SUPPLIES - GENERAL	2,063,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	971,123
22020302	BOOKS	72,834
22020303	NEWSPAPERS	121,390
22020304	MAGAZINES & PERIODICALS	48,556
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,112
22020306	PRINTING OF SECURITY DOCUMENTS	121,390
22020307	DRUGS & MEDICAL SUPPLIES	145,669
22020309	UNIFORMS & OTHER CLOTHING	485,562
220204	MAINTENANCE SERVICES - GENERAL	6,555,083
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,123
22020402	MAINTENANCE OF OFFICE FURNITURE	728,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	485,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,456,685
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,942,247
22020406	OTHER MAINTENANCE SERVICES	971,123
220205	TRAINING - GENERAL	728,343
22020501	LOCAL TRAINING	728,343
220206	OTHER SERVICES - GENERAL	2,670,589
22020601	SECURITY CHARGES	1,213,904
22020606	CLEANING AND FUMIGATION SERVICES	1,456,685
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	194,225
22020708	MEDICAL CONSULTING	194,225
220208	FUEL & LUBRICANTS - GENERAL	2,913,370
22020801	MOTOR VEHICLE FUEL COST	971,123



0517026098 FTC YABA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	485,562
22020803	PLANT / GENERATOR FUEL COST	1,456,685
220209	FINANCIAL CHARGES - GENERAL	145,669
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,669
220210	MISCELLANEOUS	5,049,843
22021001	REFRESHMENT & MEALS	485,562
22021002	HONORARIUM & SITTING ALLOWANCE	728,343
22021003	PUBLICITY & ADVERTISEMENTS	485,562
22021004	MEDICAL EXPENSES	728,343
22021006	POSTAGES & COURIER SERVICES	679,786
22021007	WELFARE PACKAGES	704,064
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	267,059
22021009	SPORTING ACTIVITIES	728,343
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	242,781
2205	SUBSIDIES GENERAL	555,328,010
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	555,328,010
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	555,328,010
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	46,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,113,867
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
	TOTAL PERSONNEL	540,477,830
	TOTAL OVERHEAD	579,606,075
	TOTAL RECURRENT	1,120,083,905
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	1,226,197,772

0517026098		FTC YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108592	CONSTRUCTION OF LABORATORY 2 STORY BUILDING OF 4 NOS LABORATORY PER FLOOR	ONGOING	21,000,000
ERGP23108600	EXPANSION & RENOVATION OF EXISTING 12 NO TECHNICAL WORKSHOP	ONGOING	15,000,000
ERGP23108607	PURCHASE OF WORKSHOP TECHNICAL EQUIPMENT	ONGOING	10,000,000
ERGP23128117	REHABILITATION / RENOVATION OF 120 CLASSROOMS	NEW	25,000,000
ERGP23128118	LANDSCAPING OF COLLEGE	NEW	15,000,000
ERGP23128121	PROVISION OF TEACHING & LEARNING AIDS	NEW	10,000,000
ERGP23128123	RENOVATION / EQUIPPING & FURNISHING OF KITCHEN & DINING HALL	NEW	10,113,867



0517026099 FTC ZURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	366,911,634
21	PERSONNEL COST	113,215,796
2101	SALARY	100,636,263
210101	SALARIES AND WAGES	100,636,263
21010101	SALARY	100,636,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,579,533
210202	SOCIAL CONTRIBUTIONS	12,579,533
21020201	NHIS	5,031,813
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,547,720
22	OTHER RECURRENT COSTS	147,581,971
2202	OVERHEAD COST	13,879,523
220201	TRAVEL & TRANSPORT - GENERAL	2,645,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	427,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,218,461
220202	UTILITIES - GENERAL	901,620
22020201	ELECTRICITY CHARGES	593,171
22020202	TELEPHONE CHARGES	189,815
22020203	INTERNET ACCESS CHARGES	118,634
220203	MATERIALS & SUPPLIES - GENERAL	3,356,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	355,903
22020306	PRINTING OF SECURITY DOCUMENTS	474,537
22020307	DRUGS & MEDICAL SUPPLIES	474,537
22020308	FIELD & CAMPING MATERIALS SUPPLIES	509,441
22020309	UNIFORMS & OTHER CLOTHING	118,634
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	474,537
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	355,903
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	474,537
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	118,634
220204	MAINTENANCE SERVICES - GENERAL	2,681,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	355,903
22020402	MAINTENANCE OF OFFICE FURNITURE	355,903
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	355,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,903
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,903
22020406	OTHER MAINTENANCE SERVICES	427,083
22020410	MAINTENANCE OF ROADS AND BRIDGES	474,537
220206	OTHER SERVICES - GENERAL	1,067,708
22020601	SECURITY CHARGES	711,805
22020605	SECURITY VOTE (INCLUDING OPERATION)	355,903
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	474,537
22020703	LEGAL SERVICES	474,537
220208	FUEL & LUBRICANTS - GENERAL	949,074
22020801	MOTOR VEHICLE FUEL COST	474,537
22020806	COOKING GAS/FUEL COST	474,537
220210	MISCELLANEOUS	1,803,242
22021004	MEDICAL EXPENSES	355,903



0517026099 FTC ZURU			
CODE	LINE ITEM	AMOUNT	
22021006	POSTAGES & COURIER SERVICES	47,454	
22021007	WELFARE PACKAGES	355,903	
22021009	SPORTING ACTIVITIES	355,903	
22021010	DIRECT TEACHING & LABORATORY COST	355,903	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	332,176	
2205	SUBSIDIES GENERAL	133,702,448	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	133,702,448	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	133,702,448	
23	CAPITAL EXPENDITURE	106,113,867	
2303	REHABILITATION / REPAIRS	106,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,867	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,113,867	
	TOTAL PERSONNEL	113,215,796	
	TOTAL OVERHEAD	147,581,971	
	TOTAL RECURRENT	260,797,767	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	366,911,634	
0517026099 FTC ZURU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108858	COMPLETION OF ADMIN BLOCK	ONGOING	16,113,867
ERGP23108860	COMPLETION OF BOYS AND GIRLS HOSTEL	ONGOING	15,000,000
ERGP23108864	COMPLETION OF DINING AND KITCHEN	ONGOING	10,000,000
ERGP23108866	COMPLETION OF 2 BLOCKS OF CLASSROOM	ONGOING	20,000,000
ERGP23108869	COMPLETION OF STAFF QUARTERS	ONGOING	25,000,000
ERGP23108870	6000M PERIMETER FENCING AND CONSTRUCTION OF GATE HOUSE	ONGOING	20,000,000



0517026100 KING'S COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	907,394,542
21	PERSONNEL COST	408,010,246
2101	SALARY	362,035,774
210101	SALARIES AND WAGES	362,035,774
21010101	SALARY	362,035,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,974,472
210201	ALLOWANCES	720,000
21020101	NON REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	45,254,472
21020201	NHIS	18,101,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,152,683
22	OTHER RECURRENT COSTS	393,270,429
2202	OVERHEAD COST	23,656,168
220201	TRAVEL & TRANSPORT - GENERAL	2,200,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,129,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,969
220202	UTILITIES - GENERAL	1,655,931
22020201	ELECTRICITY CHARGES	709,685
22020202	TELEPHONE CHARGES	47,312
22020203	INTERNET ACCESS CHARGES	189,249
22020205	WATER RATES	709,685
220203	MATERIALS & SUPPLIES - GENERAL	2,010,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	946,247
22020302	BOOKS	70,969
22020303	NEWSPAPERS	118,281
22020304	MAGAZINES & PERIODICALS	47,312
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,625
22020306	PRINTING OF SECURITY DOCUMENTS	118,281
22020307	DRUGS & MEDICAL SUPPLIES	141,937
22020309	UNIFORMS & OTHER CLOTHING	473,123
220204	MAINTENANCE SERVICES - GENERAL	6,387,166
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	946,247
22020402	MAINTENANCE OF OFFICE FURNITURE	709,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	473,123
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,419,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,892,494
22020406	OTHER MAINTENANCE SERVICES	946,247
220205	TRAINING - GENERAL	709,685
22020501	LOCAL TRAINING	709,685
220206	OTHER SERVICES - GENERAL	2,602,179
22020601	SECURITY CHARGES	1,182,809
22020606	CLEANING AND FUMIGATION SERVICES	1,419,370
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	709,685
22020708	MEDICAL CONSULTING	709,685
220208	FUEL & LUBRICANTS - GENERAL	2,838,740
22020801	MOTOR VEHICLE FUEL COST	946,247



0517026100		KING'S COLLEGE	
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		473,123
22020803	PLANT / GENERATOR FUEL COST		1,419,370
220209	FINANCIAL CHARGES - GENERAL		141,937
22020901	BANK CHARGES (OTHER THAN INTEREST)		141,937
220210	MISCELLANEOUS		4,400,046
22021001	REFRESHMENT & MEALS		473,123
22021002	HONORARIUM & SITTING ALLOWANCE		709,685
22021003	PUBLICITY & ADVERTISEMENTS		473,123
22021004	MEDICAL EXPENSES		709,684
22021006	POSTAGES & COURIER SERVICES		662,373
22021007	WELFARE PACKAGES		686,029
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		260,218
22021009	SPORTING ACTIVITIES		189,249
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		236,562
2205	SUBSIDIES GENERAL		369,614,261
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		369,614,261
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		369,614,261
23	CAPITAL EXPENDITURE		106,113,867
2301	FIXED ASSETS PURCHASED		17,608,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,608,000
23010128	PURCHASE OF SECURITY EQUIPMENT		17,608,000
2302	CONSTRUCTION / PROVISION		42,505,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,505,867
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,947,365
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,558,502
2303	REHABILITATION / REPAIRS		46,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		46,000,000
	TOTAL PERSONNEL		408,010,246
	TOTAL OVERHEAD		393,270,429
	TOTAL RECURRENT		801,280,675
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		907,394,542
0517026100		KING'S COLLEGE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22104449	PURCHASE & INSTALLATION OF 80 NO. CCTV IN BOTH CAMPUSES	NEW	17,608,000
ERGP23104442	RENOVATION OF A BLOCK OF 12 NO CLASSROOMS	NEW	27,000,000
ERGP23128606	SEWAGE TREATMENT MAIN CAPUS	NEW	10,000,000
ERGP23128610	LANDSCAPPING/CONSTRUCTION OF NETWORK OF SEWAGE AND EROSION CONTROL MAIN CAMPUS	NEW	8,558,502
ERGP27104440	DRAINAGE OF 400 BEDROOM STUDENT HOSTEL COURTYARD	NEW	15,000,000
ERGP27104445	RENOVATION AND EQUIPMENT OF 3 NOS SCIENCE LABORATORIES	NEW	19,000,000
ERGP28104429	SEWAGE TREATMENT AT MAIN CAMPUS	ONGOING	8,947,365



0517026101 QUEEN'S COLLEGE LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	893,455,936
21	PERSONNEL COST	439,486,228
2101	SALARY	390,387,758
210101	SALARIES AND WAGES	390,387,758
21010101	SALARY	390,387,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,098,470
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	48,798,470
21020201	NHIS	19,519,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,279,082
22	OTHER RECURRENT COSTS	347,855,841
2202	OVERHEAD COST	26,244,672
220201	TRAVEL & TRANSPORT - GENERAL	2,440,755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,362,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,734
220202	UTILITIES - GENERAL	1,837,126
22020201	ELECTRICITY CHARGES	787,340
22020202	TELEPHONE CHARGES	52,489
22020203	INTERNET ACCESS CHARGES	209,957
22020205	WATER RATES	787,340
220203	MATERIALS & SUPPLIES - GENERAL	2,230,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,049,787
22020302	BOOKS	78,734
22020303	NEWSPAPERS	131,223
22020304	MAGAZINES & PERIODICALS	52,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,979
22020306	PRINTING OF SECURITY DOCUMENTS	131,223
22020307	DRUGS & MEDICAL SUPPLIES	157,468
22020309	UNIFORMS & OTHER CLOTHING	524,894
220204	MAINTENANCE SERVICES - GENERAL	7,086,062
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,049,787
22020402	MAINTENANCE OF OFFICE FURNITURE	787,340
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	524,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,574,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,099,574
22020406	OTHER MAINTENANCE SERVICES	1,049,787
220205	TRAINING - GENERAL	787,340
22020501	LOCAL TRAINING	787,340
220206	OTHER SERVICES - GENERAL	2,886,914
22020601	SECURITY CHARGES	1,312,234
22020606	CLEANING AND FUMIGATION SERVICES	1,574,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	209,957
22020708	MEDICAL CONSULTING	209,957
220208	FUEL & LUBRICANTS - GENERAL	3,149,361
22020801	MOTOR VEHICLE FUEL COST	1,049,787

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	524,894	
22020803	PLANT / GENERATOR FUEL COST	1,574,680	
220209	FINANCIAL CHARGES - GENERAL	157,468	
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,468	
220210	MISCELLANEOUS	5,458,892	
22021001	REFRESHMENT & MEALS	524,894	
22021002	HONORARIUM & SITTING ALLOWANCE	787,340	
22021003	PUBLICITY & ADVERTISEMENTS	524,894	
22021004	MEDICAL EXPENSES	787,340	
22021006	POSTAGES & COURIER SERVICES	734,851	
22021007	WELFARE PACKAGES	761,096	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	288,690	
22021009	SPORTING ACTIVITIES	787,340	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,447	
2205	SUBSIDIES GENERAL	321,611,169	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	321,611,169	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	321,611,169	
23	CAPITAL EXPENDITURE	106,113,867	
2303	REHABILITATION / REPAIRS	106,113,867	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,113,867	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	89,850,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,263,867	
	TOTAL PERSONNEL	439,486,228	
	TOTAL OVERHEAD	347,855,841	
	TOTAL RECURRENT	787,342,069	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	893,455,936	
0517026101	QUEEN'S COLLEGE LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108285	RENOVATION OF EXISTING STRUCTURES	ONGOING	16,263,867
ERGP23126933	REHABILITATION AND LANDSCAPING	NEW	4,850,000
ERGP27108288	CONTINUATION OF THE NEW HOSTEL	ONGOING	85,000,000



0517026102 SULEJA ACADEMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	570,857,677
21	PERSONNEL COST	282,016,943
2101	SALARY	249,881,727
210101	SALARIES AND WAGES	249,881,727
21010101	SALARY	249,881,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,135,216
210201	ALLOWANCES	900,000
21020101	NON REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	31,235,216
21020201	NHIS	12,494,086
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,741,130
22	OTHER RECURRENT COSTS	182,726,867
2202	OVERHEAD COST	49,119,853
220201	TRAVEL & TRANSPORT - GENERAL	7,152,937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,716,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,436,632
220202	UTILITIES - GENERAL	5,849,110
22020201	ELECTRICITY CHARGES	4,346,088
22020202	TELEPHONE CHARGES	1,503,022
220203	MATERIALS & SUPPLIES - GENERAL	8,954,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,440,653
22020302	BOOKS	226,359
22020303	NEWSPAPERS	126,761
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,802,827
22020307	DRUGS & MEDICAL SUPPLIES	452,718
22020309	UNIFORMS & OTHER CLOTHING	905,435
220204	MAINTENANCE SERVICES - GENERAL	9,688,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,991,957
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,074,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,621,740
220206	OTHER SERVICES - GENERAL	9,959,786
22020601	SECURITY CHARGES	8,148,916
22020606	CLEANING AND FUMIGATION SERVICES	1,810,870
220208	FUEL & LUBRICANTS - GENERAL	4,979,893
22020801	MOTOR VEHICLE FUEL COST	2,263,588
22020803	PLANT / GENERATOR FUEL COST	2,716,305
220210	MISCELLANEOUS	2,535,219
22021001	REFRESHMENT & MEALS	1,810,870
22021006	POSTAGES & COURIER SERVICES	452,718
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	271,631
2205	SUBSIDIES GENERAL	133,607,014
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	133,607,014
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	133,607,014
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	67,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,900,000



0517026102 SULEJA ACADEMY			
CODE	LINE ITEM	AMOUNT	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,900,000	
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000	
2302	CONSTRUCTION / PROVISION	18,213,867	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,213,867	
23020114	CONSTRUCTION / PROVISION OF ROADS	4,213,867	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,000,000	
2303	REHABILITATION / REPAIRS	20,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000	
	TOTAL PERSONNEL	282,016,943	
	TOTAL OVERHEAD	182,726,867	
	TOTAL RECURRENT	464,743,810	
	TOTAL CAPITAL	106,113,867	
	TOTAL ALLOCATION	570,857,677	
0517026102 SULEJA ACADEMY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126897	LAND SCAPING OF PART OF THE COLLEGE	NEW	4,213,867
ERGP23108217	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	30,000,000
ERGP23126815	PAYMENT FOR INTERNAL EXAMS FOR GIFTED AND TALENTED STUDENTS	NEW	900,000
ERGP23127546	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000
ERGP24127568	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	6,000,000
ERGP27126937	REHABILITATION OF PRINCIPAL QUARTER	NEW	15,000,000
ERGP27127555	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	14,000,000
ERGP27127560	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	5,000,000
ERGP27127563	PURCHASE OF RECREATIONAL FACILITIES	NEW	9,000,000
ERGP30108189	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	12,000,000



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	368,643,269
21	PERSONNEL COST	111,278,555
2101	SALARY	98,860,938
210101	SALARIES AND WAGES	98,860,938
21010101	SALARY	98,860,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,417,617
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	12,357,617
21020201	NHIS	4,943,047
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,414,570
22	OTHER RECURRENT COSTS	151,250,847
2202	OVERHEAD COST	10,486,314
220201	TRAVEL & TRANSPORT - GENERAL	975,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	943,768
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,459
220202	UTILITIES - GENERAL	734,042
22020201	ELECTRICITY CHARGES	314,589
22020202	TELEPHONE CHARGES	20,973
22020203	INTERNET ACCESS CHARGES	83,891
22020205	WATER RATES	314,589
220203	MATERIALS & SUPPLIES - GENERAL	891,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	419,453
22020302	BOOKS	31,459
22020303	NEWSPAPERS	52,432
22020304	MAGAZINES & PERIODICALS	20,973
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,945
22020306	PRINTING OF SECURITY DOCUMENTS	52,432
22020307	DRUGS & MEDICAL SUPPLIES	62,918
22020309	UNIFORMS & OTHER CLOTHING	209,726
220204	MAINTENANCE SERVICES - GENERAL	2,831,305
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	419,453
22020402	MAINTENANCE OF OFFICE FURNITURE	314,589
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	209,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,179
22020405	MAINTENANCE OF PLANTS/GENERATORS	838,905
22020406	OTHER MAINTENANCE SERVICES	419,453
220205	TRAINING - GENERAL	314,589
22020501	LOCAL TRAINING	314,589
220206	OTHER SERVICES - GENERAL	1,153,495
22020601	SECURITY CHARGES	524,316
22020606	CLEANING AND FUMIGATION SERVICES	629,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,891
22020708	MEDICAL CONSULTING	83,891
220208	FUEL & LUBRICANTS - GENERAL	1,258,358
22020801	MOTOR VEHICLE FUEL COST	419,453



0517026103 FSTC,DOMA			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		209,726
22020803	PLANT / GENERATOR FUEL COST		629,179
220209	FINANCIAL CHARGES - GENERAL		62,918
22020901	BANK CHARGES (OTHER THAN INTEREST)		62,918
220210	MISCELLANEOUS		2,181,151
22021001	REFRESHMENT & MEALS		209,726
22021002	HONORARIUM & SITTING ALLOWANCE		314,589
22021003	PUBLICITY & ADVERTISEMENTS		209,726
22021004	MEDICAL EXPENSES		314,589
22021006	POSTAGES & COURIER SERVICES		293,617
22021007	WELFARE PACKAGES		304,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,349
22021009	SPORTING ACTIVITIES		314,589
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		104,863
2205	SUBSIDIES GENERAL		140,764,533
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		140,764,533
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		140,764,533
23	CAPITAL EXPENDITURE		106,113,867
2303	REHABILITATION / REPAIRS		106,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		106,113,867
	TOTAL PERSONNEL		111,278,555
	TOTAL OVERHEAD		151,250,847
	TOTAL RECURRENT		262,529,402
	TOTAL CAPITAL		106,113,867
	TOTAL ALLOCATION		368,643,269
0517026103 FSTC,DOMA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128148	CONSTRUCTION OF MODERN STUDENTS DINNING HALL AND KITCHEN	NEW	15,000,000
ERGP23128149	CONSTRUCTION OF 2 NOS STUDENTS HOSTEL	NEW	18,000,000
ERGP23128150	CONSTRUCTION OF 1 NO EXAMINATION HALL	NEW	12,000,000
ERGP23128152	CONSTRUCTION OF STAFF QUARTERS	NEW	20,113,867
ERGP23128153	CONSTRUCTION OF ROAD NETWORK	NEW	6,500,000
ERGP23128154	PROCUREMENT OF 30 NOS. OFFICE TABLES AND CHAIRS	NEW	4,500,000
ERGP23128156	CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK	NEW	25,000,000
ERGP23128157	LANDSCAPING AT FSTC DOMA	NEW	5,000,000



0517026104 FSTC DAYI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	317,756,358
21	PERSONNEL COST	58,729,070
2101	SALARY	52,096,951
210101	SALARIES AND WAGES	52,096,951
21010101	SALARY	52,096,951
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,632,119
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	6,512,119
21020201	NHIS	2,604,848
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,907,271
22	OTHER RECURRENT COSTS	152,913,421
2202	OVERHEAD COST	13,103,224
220201	TRAVEL & TRANSPORT - GENERAL	1,328,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,803
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,195,227
220202	UTILITIES - GENERAL	730,414
22020201	ELECTRICITY CHARGES	332,007
22020202	TELEPHONE CHARGES	66,401
22020203	INTERNET ACCESS CHARGES	199,204
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,401
22020205	WATER RATES	66,401
220203	MATERIALS & SUPPLIES - GENERAL	3,227,113
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	332,007
22020302	BOOKS	265,606
22020303	NEWSPAPERS	265,606
22020304	MAGAZINES & PERIODICALS	265,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	265,606
22020306	PRINTING OF SECURITY DOCUMENTS	252,326
22020307	DRUGS & MEDICAL SUPPLIES	531,212
22020308	FIELD & CAMPING MATERIALS SUPPLIES	398,409
22020309	UNIFORMS & OTHER CLOTHING	531,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,523
220204	MAINTENANCE SERVICES - GENERAL	3,638,802
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	252,326
22020402	MAINTENANCE OF OFFICE FURNITURE	398,409
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	664,015
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	796,818
22020406	OTHER MAINTENANCE SERVICES	796,818
22020413	MAINTENANCE OF STREET LIGHTS	66,401
220205	TRAINING - GENERAL	398,409
22020501	LOCAL TRAINING	398,409
220206	OTHER SERVICES - GENERAL	494,322
22020601	SECURITY CHARGES	199,204
22020605	SECURITY VOTE (INCLUDING OPERATION)	295,118



0517026104 FSTC DAYI		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,283
22020702	INFORMATION TECHNOLOGY CONSULTING	442,677
22020703	LEGAL SERVICES	265,606
220208	FUEL & LUBRICANTS - GENERAL	929,620
22020801	MOTOR VEHICLE FUEL COST	199,204
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	265,606
22020803	PLANT / GENERATOR FUEL COST	199,204
22020806	COOKING GAS/FUEL COST	265,606
220209	FINANCIAL CHARGES - GENERAL	132,803
22020904	OTHER CRF BANK CHARGES	132,803
220210	MISCELLANEOUS	1,515,428
22021001	REFRESHMENT & MEALS	265,606
22021003	PUBLICITY & ADVERTISEMENTS	147,559
22021004	MEDICAL EXPENSES	265,606
22021006	POSTAGES & COURIER SERVICES	172,643
22021009	SPORTING ACTIVITIES	265,606
22021010	DIRECT TEACHING & LABORATORY COST	265,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	132,802
2205	SUBSIDIES GENERAL	139,810,197
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	139,810,197
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	139,810,197
23	CAPITAL EXPENDITURE	106,113,867
2301	FIXED ASSETS PURCHASED	39,113,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,113,867
23010113	PURCHASE OF COMPUTERS	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,113,867
2302	CONSTRUCTION / PROVISION	67,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	17,000,000
	TOTAL PERSONNEL	58,729,070
	TOTAL OVERHEAD	152,913,421
	TOTAL RECURRENT	211,642,491
	TOTAL CAPITAL	106,113,867
	TOTAL ALLOCATION	317,756,358

0517026104		FSTC DAYI	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127258	RAHABILITATION AND LANDSCAPING AT FSTC DAYI	NEW	9,113,867
ERGP23127262	CONSTRUCTION OF 2 NO. BLOCK OF 4 CLASSROOMS	NEW	20,000,000
ERGP23127269	CONSTRUCTION OF 2 NO. BLOCK OF GIRLS HOSTEL	NEW	30,000,000
ERGP23127274	CONSTRUCTION OF 2 NO. BLOCK OF BOYS HOSTEL	NEW	30,000,000
ERGP23127291	RENOVATION, FENCING AND FURNISHING OF PRINCIPALS HOUSE	NEW	17,000,000



0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,241,681
21	PERSONNEL COST	183,561,188
2101	SALARY	164,395,914
210101	SALARIES AND WAGES	164,395,914
21010101	SALARY	164,395,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,165,274
210202	SOCIAL CONTRIBUTIONS	19,165,274
21020201	NHIS	7,666,110
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,499,164
22	OTHER RECURRENT COSTS	19,331,339
2202	OVERHEAD COST	19,331,339
220201	TRAVEL & TRANSPORT - GENERAL	2,653,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,326,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,326,841
220202	UTILITIES - GENERAL	1,053,048
22020202	TELEPHONE CHARGES	526,524
22020203	INTERNET ACCESS CHARGES	526,524
220203	MATERIALS & SUPPLIES - GENERAL	5,173,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,264,451
22020303	NEWSPAPERS	526,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,382,126
220204	MAINTENANCE SERVICES - GENERAL	2,185,076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,658,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	526,524
220206	OTHER SERVICES - GENERAL	3,422,408
22020603	OFFICE RENT	3,422,408
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,053,445
22020701	FINANCIAL CONSULTING	2,053,445
220208	FUEL & LUBRICANTS - GENERAL	2,264,055
22020801	MOTOR VEHICLE FUEL COST	2,264,055
220210	MISCELLANEOUS	526,524
22021001	REFRESHMENT & MEALS	526,524
23	CAPITAL EXPENDITURE	50,349,154
2302	CONSTRUCTION / PROVISION	24,556,516
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,556,516
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,556,516
2305	OTHER CAPITAL PROJECTS	25,792,638
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,792,638
23050101	RESEARCH AND DEVELOPMENT	5,807,284
23050103	MONITORING AND EVALUATION	11,938,117
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	8,047,237



TOTAL PERSONNEL	183,561,188
TOTAL OVERHEAD	19,331,339
TOTAL RECURRENT	202,892,527
TOTAL CAPITAL	50,349,154
TOTAL ALLOCATION	253,241,681

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111744	HUMAN CAPITAL DEVELOPMENT FOR LRCN STAFF	ONGOING	5,807,284
ERGP27132066	PERMANENT OFFICE BUILDING	NEW	24,556,516
ERGP30110858	INDUCTION OF LIBRARIANS IN THE SIX GEO-POLITICAL ZONES AT THE POINT OF GRADUATION	ONGOING	8,047,237
ERGP30111723	MONITORING AND EVALUATION OF NEEDS ASSESSMENT OF LIBRARIES IN TWO STATES OF NORTH-EAST ZONE (BAUCHI AND GOMBE)	ONGOING	6,056,168
ERGP30132065	SENSITIZATION OF LIBRARY IN THE SIX GEOPOLITICAL ZONES IN NIGERIA	NEW	5,881,949



0517028001 UNESCO PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	649,583,353
21	PERSONNEL COST	433,245,113
2101	SALARY	433,245,113
210101	SALARIES AND WAGES	433,245,113
21010101	SALARY	433,245,113
22	OTHER RECURRENT COSTS	192,626,303
2202	OVERHEAD COST	192,626,303
220201	TRAVEL & TRANSPORT - GENERAL	25,811,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,526
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,659,900
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,815,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,483,841
220202	UTILITIES - GENERAL	16,373,236
22020201	ELECTRICITY CHARGES	5,778,789
22020202	TELEPHONE CHARGES	1,155,758
22020203	INTERNET ACCESS CHARGES	7,705,052
22020205	WATER RATES	1,733,637
220203	MATERIALS & SUPPLIES - GENERAL	3,082,022
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,132
22020302	BOOKS	385,253
22020303	NEWSPAPERS	770,505
22020304	MAGAZINES & PERIODICALS	963,132
220204	MAINTENANCE SERVICES - GENERAL	18,877,377
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,541,010
22020402	MAINTENANCE OF OFFICE FURNITURE	3,852,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,705,052
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,778,789
220205	TRAINING - GENERAL	15,410,104
22020501	LOCAL TRAINING	3,852,526
22020502	INTERNATIONAL TRAINING	11,557,578
220206	OTHER SERVICES - GENERAL	34,672,734
22020601	SECURITY CHARGES	15,410,104
22020603	OFFICE RENT	7,705,052
22020604	RESIDENTIAL RENT	5,778,789
22020606	CLEANING AND FUMIGATION SERVICES	5,778,789
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,311,516
22020708	MEDICAL CONSULTING	2,311,516
220208	FUEL & LUBRICANTS - GENERAL	23,115,156
22020801	MOTOR VEHICLE FUEL COST	11,557,578
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,705,052
22020806	COOKING GAS/FUEL COST	3,852,526
220209	FINANCIAL CHARGES - GENERAL	15,410,104
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,557,578
22020902	INSURANCE PREMIUM	3,852,526
220210	MISCELLANEOUS	37,562,129
22021001	REFRESHMENT & MEALS	3,852,526



0517028001 UNESCO PARIS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		5,778,789
22021004	MEDICAL EXPENSES		3,852,526
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		5,778,789
22021006	POSTAGES & COURIER SERVICES		3,659,900
22021007	WELFARE PACKAGES		4,045,152
22021009	SPORTING ACTIVITIES		4,430,405
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,733,637
22021029	MONITORING ACTIVITIES & FOLLOW UP		4,430,405
23	CAPITAL EXPENDITURE		23,711,937
2301	FIXED ASSETS PURCHASED		7,169,829
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,169,829
23010121	PURCHASE OF RESIDENTIAL FURNITURE		7,169,829
2305	OTHER CAPITAL PROJECTS		16,542,108
230501	ACQUISITION OF NON TANGIBLE ASSETS		16,542,108
23050101	RESEARCH AND DEVELOPMENT		11,742,975
23050102	COMPUTER SOFTWARE ACQUISITION		4,799,133
	TOTAL PERSONNEL		433,245,113
	TOTAL OVERHEAD		192,626,303
	TOTAL RECURRENT		625,871,416
	TOTAL CAPITAL		23,711,937
	TOTAL ALLOCATION		649,583,353
0517028001 UNESCO PARIS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23129135	DIGITALIZATION AND ARCHIVING OF OLD FILES OF THE DELEGATION	NEW	4,799,133
ERGP23129136	INSTALLATION OF CARPETS FOR THE 2 (NOS) OFFICIAL QUARTERS AND 1(NO) OFFICIAL RENTED ACCOMMODATION	NEW	7,169,829
ERGP30129134	(40TH) SESSION OF THE GENERAL CONFERENCE OF UNESCO AT PARIS, FRANCE	NEW	11,742,975



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,693,214,861
21	PERSONNEL COST	804,094,599
2101	SALARY	712,425,702
210101	SALARIES AND WAGES	712,425,702
21010101	SALARY	712,425,702
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,668,897
210201	ALLOWANCES	3,999,900
21020101	NON REGULAR ALLOWANCES	3,999,900
210202	SOCIAL CONTRIBUTIONS	87,668,997
21020201	NHIS	35,067,599
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,601,398
22	OTHER RECURRENT COSTS	265,817,728
2202	OVERHEAD COST	265,817,728
220201	TRAVEL & TRANSPORT - GENERAL	60,451,669
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,422,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,028,943
220202	UTILITIES - GENERAL	21,113,502
22020201	ELECTRICITY CHARGES	9,515,281
22020203	INTERNET ACCESS CHARGES	8,166,480
22020205	WATER RATES	3,431,741
220203	MATERIALS & SUPPLIES - GENERAL	20,796,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,391,626
22020303	NEWSPAPERS	77,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,979,611
22020306	PRINTING OF SECURITY DOCUMENTS	347,542
220204	MAINTENANCE SERVICES - GENERAL	29,207,332
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,387,139
22020402	MAINTENANCE OF OFFICE FURNITURE	427,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,679,646
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,289,676
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,679,646
22020406	OTHER MAINTENANCE SERVICES	3,743,717
220206	OTHER SERVICES - GENERAL	51,086,293
22020601	SECURITY CHARGES	32,757,523
22020605	SECURITY VOTE (INCLUDING OPERATION)	18,328,770
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,869,028
22020701	FINANCIAL CONSULTING	5,849,558
22020703	LEGAL SERVICES	1,169,912
22020708	MEDICAL CONSULTING	5,849,558
220208	FUEL & LUBRICANTS - GENERAL	9,948,095
22020801	MOTOR VEHICLE FUEL COST	8,388,219
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,559,876
220209	FINANCIAL CHARGES - GENERAL	1,949,837
22020902	INSURANCE PREMIUM	1,949,837
220210	MISCELLANEOUS	58,395,199
22021001	REFRESHMENT & MEALS	2,496,591



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	53,235,655
22021003	PUBLICITY & ADVERTISEMENTS	2,330,074
22021006	POSTAGES & COURIER SERVICES	332,879
23	CAPITAL EXPENDITURE	623,302,534
2301	FIXED ASSETS PURCHASED	22,289,312
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,289,312
23010113	PURCHASE OF COMPUTERS	22,289,312
2302	CONSTRUCTION / PROVISION	65,880,963
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,880,963
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	41,734,854
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,146,109
2303	REHABILITATION / REPAIRS	172,289,311
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	172,289,311
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	172,289,311
2305	OTHER CAPITAL PROJECTS	362,842,948
230501	ACQUISITION OF NON TANGIBLE ASSETS	362,842,948
23050102	COMPUTER SOFTWARE ACQUISITION	26,029,800
23050103	MONITORING AND EVALUATION	336,813,148
	TOTAL PERSONNEL	804,094,599
	TOTAL OVERHEAD	265,817,728
	TOTAL RECURRENT	1,069,912,327
	TOTAL CAPITAL	623,302,534
	TOTAL ALLOCATION	1,693,214,861

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101510	QUARTERLY MONITORING & EVALUATION OF PHYSICAL DEVELOPMENT (POLYS, TCS AND SPECIALISED-FEDERAL INSTITUTIONS).	NEW	84,313,734
ERGP23101521	ACCREDITATION/RE-ACCREDITATION AND VISITATION TO THE NIGERIAN POLYTECHNICS	NEW	83,776,944
ERGP23101532	DATA COLLECTION, COLLATION AND PROCESSING / PRODUCTION OF DIGETS OF STATISTICS AS WELL AS PROCESSING OF RESEARCH AND INNOVATION PROJECTS DATA FROM FROM TVET INSTITUTIONS-(SDGS).	NEW	43,680,439
ERGP23101560	VOCATIONAL SKILLS / TRAINING FOR TVET	NEW	101,330,831
ERGP23129028	CONSTRUCTION OF STAFF OFFICES AT NBTE CENTRE OF EXCELLENCE (COE)	NEW	41,734,854
ERGP23129036	REMODELING AND RENOVATION OF NBTE SECRETARIAT COMPLEX, CLINIC, CENTRE OF EXCELENCE (COE) AND LIASON OFFICE AT ABUJA.	NEW	172,289,311
ERGP23129038	GREENING TVET PROJECT IN NIGERIAN POLYTECHNICS	NEW	23,711,200
ERGP23129041	CONSTRUCTION OF STAFF CAR PARKING SPACE.	NEW	24,146,109
ERGP29129032	COMPUTERIZATION OF FINANCE AND PHYSICAL PLANNING & DEVELOPMENT DEPERTMENT	NEW	22,289,312
ERGP30129039	UPGRADING AND AUTOMATION OF NBTE LIBRARY TO E-LIBRARY	NEW	26,029,800



0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,067,777,651
21	PERSONNEL COST	3,755,069,429
2101	SALARY	3,339,069,906
210101	SALARIES AND WAGES	3,339,069,906
21010101	SALARY	3,339,069,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	415,999,523
210202	SOCIAL CONTRIBUTIONS	415,999,523
21020201	NHIS	166,399,809
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,599,714
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COST	50,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,650,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000
220202	UTILITIES - GENERAL	3,500,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	5,500,000
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000
22020708	MEDICAL CONSULTING	400,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000



0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		300,000
220210	MISCELLANEOUS		10,400,000
22021001	REFRESHMENT & MEALS		1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		1,500,000
22021006	POSTAGES & COURIER SERVICES		1,400,000
22021007	WELFARE PACKAGES		1,450,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		550,000
22021009	SPORTING ACTIVITIES		1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		262,708,222
2301	FIXED ASSETS PURCHASED		38,390,664
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,390,664
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		38,390,664
2302	CONSTRUCTION / PROVISION		214,317,558
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		214,317,558
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		214,317,558
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		3,755,069,429
	TOTAL OVERHEAD		50,000,000
	TOTAL RECURRENT		3,805,069,429
	TOTAL CAPITAL		262,708,222
	TOTAL ALLOCATION		4,067,777,651
0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128294	CONSTRUCTION OF 2 STOREY OFFICE COMPLEX FOR TSANGAYA EDUCATION CENTRE	RENEW	70,629,976
ERGP23128295	COMPLETION OF PHASE II OFFICE COMPLEX	ONGOING	60,310,934
ERGP27107008	CONSTRUCTION OF NBAIS SIX ZONAL OFFICES	ONGOING	83,376,648
ERGP30107017	5 DAY CAPACITY BUILDING FOR OFFICERS ON SERVICE DELIVERY, 5 DAY CAPACITY BUILDING FOR STATE COORDINATORS	ONGOING	5,000,000
ERGP30128296	PROCUREMENT OF PHASE II OFFICE FURNITURE AND EQUIPMENT	NEW	38,390,664
ERGP30128297	"INDUCTION COURSE FOR NEWLY EMPLOYED OFFICERS IN THE BOARD FOR EFFECTIVE SERVICE"	NEW	5,000,000



FEDERAL MINISTRY OF HEALTH

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	7,411,093,350	476,513,638	7,887,606,988	14,984,770,943	22,872,377,931
2	0521001002	NATIONAL BLOOD TRANSFUSION SERVICE (NBTS)	529,951,945	150,000,000	679,951,945	300,000,000	979,951,945
3	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	114,000,000	114,000,000
4	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,221,880,412	209,330,979	2,431,211,391	14,885,999,994	17,317,211,385
5	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	106,738,161	1,647,534	108,385,695	100,000,000	208,385,695
6	0521006001	RADIOGRAPHERS REGISTRATION BOARD	278,336,503	3,950,354	282,286,857	10,000,000	292,286,857
7	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	170,296,009	1,430,412	171,726,421	10,000,000	181,726,421
8	0521008001	HEALTH RECORDS REGISTRATION BOARD	297,152,815	1,541,580	298,694,395	10,000,000	308,694,395
9	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	231,577,119	1,559,546	233,136,665	10,000,000	243,136,665
10	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	79,887,588	1,765,931	81,653,519	10,000,000	91,653,519
11	0521011001	NURSING AND MIDWIFERY COUNCIL	299,084,323	3,132,062	302,216,385	10,000,000	312,216,385
12	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	758,471,294	8,551,000	767,022,294	10,000,000	777,022,294
13	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	282,400,932	10,325,369	292,726,301	100,000,000	392,726,301
14	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	6,114,793,422	7,568,033	6,122,361,455	229,364,058	6,351,725,513
15	0521015001	MEDICAL REHABILITATION THERAPY BOARD	312,593,960	30,874,671	343,468,631	10,000,000	353,468,631
16	0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	541,112,072	44,000,000	585,112,072	130,000,000	715,112,072
17	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS- IBADAN	34,893,487	8,888,262	43,781,749	5,000,000	48,781,749
18	0521018001	NURSE TUTOR TRAINING - ENUGU	18,616,218	1,651,498	20,267,716	5,000,000	25,267,716
19	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	105,082,803	2,105,000	107,187,803	5,000,000	112,187,803
20	0521020001	NURSE TUTOR TRAINING KADUNA	62,214,638	2,034,656	64,249,294	10,000,000	74,249,294
21	0521021001	NURSE TUTOR TRAINING IBADAN	26,659,352	1,651,494	28,310,846	7,098,000	35,408,846
22	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	255,310,447	16,626,390	271,936,837	200,000,000	471,936,837
23	0521024001	PHC TUTORS PROGRAMME, UCH- IBADAN	27,226,184	1,535,053	28,761,237	9,528,750	38,289,987
24	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	2,577,362	2,577,362	10,500,000	13,077,362
25	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	31,356,086	1,695,207	33,051,293	9,922,500	42,973,793
26	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	14,582,330,951	104,701,272	14,687,032,223	500,000,000	15,187,032,223
27	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	7,155,460,640	100,301,959	7,255,762,599	500,000,000	7,755,762,599
28	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	7,312,045,790	77,711,932	7,389,757,722	300,000,000	7,689,757,722
29	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	12,520,698,700	67,203,564	12,587,902,264	300,000,000	12,887,902,264
30	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	8,812,195,218	54,204,869	8,866,400,087	500,000,000	9,366,400,087
31	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	8,265,743,473	89,216,093	8,354,959,566	300,000,000	8,654,959,566
32	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	8,542,008,146	54,885,939	8,596,894,085	300,000,000	8,896,894,085
33	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	7,884,350,277	66,253,910	7,950,604,187	300,000,000	8,250,604,187



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
34	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	8,687,051,205	64,505,000	8,751,556,205	300,000,000	9,051,556,205
35	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	9,769,664,158	98,863,376	9,868,527,534	300,000,000	10,168,527,534
36	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,784,484,116	97,946,535	6,882,430,651	500,000,000	7,382,430,651
37	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,487,420,198	98,422,516	6,585,842,714	300,000,000	6,885,842,714
38	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	6,951,100,056	86,838,480	7,037,938,536	300,000,000	7,337,938,536
39	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	8,418,266,088	54,303,506	8,472,569,594	300,000,000	8,772,569,594
40	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	5,649,720,024	72,739,081	5,722,459,105	300,000,000	6,022,459,105
41	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,763,248,628	61,669,021	3,824,917,649	300,000,000	4,124,917,649
42	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI	12,990,081,493	53,211,177	13,043,292,670	300,000,000	13,343,292,670
43	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	3,978,862,642	29,612,801	4,008,475,443	300,000,000	4,308,475,443
44	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	6,143,849,355	31,539,862	6,175,389,217	300,000,000	6,475,389,217
45	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	6,455,393,606	45,209,154	6,500,602,760	300,000,000	6,800,602,760
46	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	6,993,349,129	45,397,449	7,038,746,578	300,000,000	7,338,746,578
47	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	2,006,982,248	28,312,754	2,035,295,002	300,000,000	2,335,295,002
48	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,602,853,938	40,565,489	1,643,419,427	100,000,000	1,743,419,427
49	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	910,256,429	35,294,573	945,551,002	200,000,000	1,145,551,002
50	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2,097,183,484	47,625,228	2,144,808,712	100,000,000	2,244,808,712
51	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,550,721,616	40,673,518	1,591,395,134	320,000,000	1,911,395,134
52	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1,479,175,225	33,535,475	1,512,710,700	100,000,000	1,612,710,700
53	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	3,147,155,642	42,050,112	3,189,205,754	128,083,570	3,317,289,324
54	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	2,329,335,490	33,414,568	2,362,750,058	100,000,000	2,462,750,058
55	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	265,652,551	23,988,688	289,641,239	53,420,000	343,061,239
56	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,635,850,342	48,057,943	1,683,908,285	100,000,000	1,783,908,285
57	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	3,601,730,065	44,497,650	3,646,227,715	150,000,000	3,796,227,715
58	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	2,524,265,173	35,574,618	2,559,839,791	150,000,000	2,709,839,791
59	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	2,740,355,167	38,749,029	2,779,104,196	150,000,000	2,929,104,196
60	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	795,911,218	86,753,313	882,664,531	300,000,000	1,182,664,531
61	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	5,132,374,024	40,768,000	5,173,142,024	300,000,000	5,473,142,024
62	0521027018	FEDERAL MEDICAL CENTRE, OWO	4,610,610,930	46,789,361	4,657,400,291	300,000,000	4,957,400,291
63	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	5,571,644,726	29,513,031	5,601,157,757	300,000,000	5,901,157,757
64	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	6,561,496,382	31,231,258	6,592,727,640	300,000,000	6,892,727,640
65	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	5,196,518,887	30,081,103	5,226,599,990	300,000,000	5,526,599,990
66	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	3,466,626,726	34,594,000	3,501,220,726	300,000,000	3,801,220,726
67	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	2,880,728,495	27,945,610	2,908,674,105	300,000,000	3,208,674,105
68	0521027025	FEDERAL MEDICAL CENTRE, ASABA	4,720,686,947	48,487,916	4,769,174,863	350,000,000	5,119,174,863
69	0521027026	FEDERAL MEDICAL CENTRE, BIDA	3,699,718,279	34,003,894	3,733,722,173	300,000,000	4,033,722,173



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	3,023,182,570	33,303,198	3,056,485,768	300,000,000	3,356,485,768
71	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	3,480,149,328	33,973,413	3,514,122,741	300,000,000	3,814,122,741
72	0521027031	FEDERAL MEDICAL CENTRE, KOGI	3,437,813,856	39,646,445	3,477,460,301	300,000,000	3,777,460,301
73	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	2,292,302,020	25,226,866	2,317,528,886	300,000,000	2,617,528,886
74	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	3,030,330,436	34,554,956	3,064,885,392	300,000,000	3,364,885,392
75	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	3,122,031,458	32,054,510	3,154,085,968	385,769,592	3,539,855,560
76	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,877,474,265	34,257,201	1,911,731,466	300,000,000	2,211,731,466
77	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	8,889,962,327	49,148,033	8,939,110,360	300,000,000	9,239,110,360
78	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	6,078,550,807	59,147,566	6,137,698,373	300,000,000	6,437,698,373
79	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,497,853,271	30,569,991	2,528,423,262	300,000,000	2,828,423,262
80	0521027039	NATIONAL EYE CENTRE KADUNA	1,518,073,705	41,483,853	1,559,557,558	300,000,000	1,859,557,558
81	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,064,090,334	34,515,544	1,098,605,878	200,000,000	1,298,605,878
82	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	619,196,959	12,823,376	632,020,335	43,000,000	675,020,335
83	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	852,373,263	107,490,354	959,863,617	150,000,000	1,109,863,617
84	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	412,753,833	3,774,265	416,528,098	1,000,000,000	1,416,528,098
85	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	2,064,000	2,064,000	0	2,064,000
86	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,362,500	2,362,500	0	2,362,500
87	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	2,362,500	2,362,500	0	2,362,500
88	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	2,362,500	2,362,500	0	2,362,500
89	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	0	0	200,000,000	200,000,000
90	0521029001	PHS, ABUJA	0	1,674,446	1,674,446	0	1,674,446
91	0521029002	PHS, YOLA	0	1,674,446	1,674,446	0	1,674,446
92	0521029003	PHS, JALINGO	0	1,674,446	1,674,446	0	1,674,446
93	0521029004	PHS, MAIDUGURI	0	1,674,446	1,674,446	0	1,674,446
94	0521029005	PHS, DAMATURU	0	1,674,446	1,674,446	0	1,674,446
95	0521029006	PHS, KANO	0	1,674,446	1,674,446	0	1,674,446
96	0521029007	PHS, KASTINA	0	1,674,446	1,674,446	0	1,674,446
97	0521029008	PHS, DUTSE	0	1,674,446	1,674,446	0	1,674,446
98	0521029009	PHS, ILORIN	0	1,674,446	1,674,446	0	1,674,446
99	0521029010	PHS, SOKOTO	0	1,674,446	1,674,446	0	1,674,446
100	0521029011	PHS, IBADAN	0	1,860,496	1,860,496	0	1,860,496
101	0521029012	PHS, ABEOKUTA	0	1,224,446	1,224,446	0	1,224,446
102	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,674,446	1,674,446	0	1,674,446
103	0521029014	PHS, CALABAR	0	1,674,446	1,674,446	0	1,674,446
104	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,674,446	1,674,446	0	1,674,446
105	0521029016	PHS, WARRI	0	1,674,446	1,674,446	0	1,674,446
106	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	1,300,000	1,300,000	0	1,300,000
107	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,356,810	1,356,810	0	1,356,810
108	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	719,203,837	34,836,278	754,040,115	221,488,499	975,528,614
109	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	808,674,409	32,241,641	840,916,050	933,441,264	1,774,357,314



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
110	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	126,271,973	8,891,645	135,163,618	10,000,000	145,163,618
111	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	435,256,036	9,138,665	444,394,701	10,000,000	454,394,701
112	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	209,082,759	7,839,047	216,921,806	50,000,000	266,921,806
113	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	15,889,695	15,889,695	80,000,000	95,889,695
114	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	136,519,655	7,496,603	144,016,258	10,000,000	154,016,258
115	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	13,824,084	13,824,084	15,000,000	28,824,084
116	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	107,916,108	11,065,168	118,981,276	10,000,000	128,981,276
117	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	471,927,587	33,182,987	505,110,574	80,000,000	585,110,574
118	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	775,952,325	36,182,987	812,135,312	80,000,000	892,135,312
119	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	773,883,497	45,999,976	819,883,473	80,000,000	899,883,473
120	0521049001	NATIONAL HOSPITAL	7,613,091,776	156,444,164	7,769,535,940	300,000,000	8,069,535,940
			311,245,805,391	4,371,538,665	315,617,344,056	50,146,387,170	365,763,731,226



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,872,377,931
21	PERSONNEL COST	7,411,093,350
2101	SALARY	6,168,865,302
210101	SALARIES AND WAGES	6,168,865,302
21010101	SALARY	6,168,865,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,242,228,048
210201	ALLOWANCES	474,032,835
21020101	NON REGULAR ALLOWANCES	474,032,835
210202	SOCIAL CONTRIBUTIONS	768,195,213
21020201	NHIS	307,278,085
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	460,917,128
22	OTHER RECURRENT COSTS	476,513,638
2202	OVERHEAD COST	476,513,638
220201	TRAVEL & TRANSPORT - GENERAL	81,856,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,596,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,380,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,380,000
220202	UTILITIES - GENERAL	34,600,000
22020201	ELECTRICITY CHARGES	7,600,000
22020203	INTERNET ACCESS CHARGES	7,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	8,500,000
220203	MATERIALS & SUPPLIES - GENERAL	42,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	4,800,000
22020304	MAGAZINES & PERIODICALS	6,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	57,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
220205	TRAINING - GENERAL	26,000,000
22020501	LOCAL TRAINING	18,000,000
22020502	INTERNATIONAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	38,000,000
22020601	SECURITY CHARGES	16,000,000
22020603	OFFICE RENT	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000



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CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,750,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	25,750,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	14,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	123,507,638
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	39,507,638
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	18,000,000
23	CAPITAL EXPENDITURE	14,984,770,943
2301	FIXED ASSETS PURCHASED	2,177,678,490
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,177,678,490
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010113	PURCHASE OF COMPUTERS	42,133,333
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,115,545,157
2302	CONSTRUCTION / PROVISION	104,885,514
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,885,514
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	104,885,514
2303	REHABILITATION / REPAIRS	659,941,992
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	659,941,992
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	576,516,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83,425,092
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	3,000,000
2305	OTHER CAPITAL PROJECTS	12,039,264,947
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,039,264,947
23050101	RESEARCH AND DEVELOPMENT	2,123,607,621
23050102	COMPUTER SOFTWARE ACQUISITION	17,735,200
23050103	MONITORING AND EVALUATION	113,790,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	9,784,132,126



TOTAL PERSONNEL	7,411,093,350
TOTAL OVERHEAD	476,513,638
TOTAL RECURRENT	7,887,606,988
TOTAL CAPITAL	14,984,770,943
TOTAL ALLOCATION	22,872,377,931

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	IMNCH STRATEGY - ARTICULATION OF POLICY AND STRATEGY PLANS OF NEWBORN IN CHILD HEALTH IN LINE WITH SDG TARGETS ON INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES (IMCI) FOLLOW UP, INTEGRATED SUPPORTIVE SUPERVISION (ISS) AND KANGAROO MOTHER CARE (KMC)	ONGOING	585,057,243
ERGP25112207	IMPROVE FAMILY PLANNING SERVICES THROUGH CONTRACEPTIVES USE INTERVENTIONS AND COUNTERPART FUNDING	ONGOING	1,200,000,000
ERGP25112220	PROCUREMENT OF READY-TO-USE THERAPEUTIC FOOD TO BE DISTRIBUTED TO 6 GEOPOLITICAL ZONES INCLUDING ESTABLISHMENT OF CMAM SITES	ONGOING	300,000,000
ERGP25112228	Conduct Rapid Assessment of Health Promotion programmes in 555 PHCs	ONGOING	6,271,239
ERGP25112236	Bilateral/ Multilateral/ WHO Geneva/WHA Geneva /UNGA New York/WAHO Equatorial Guinea; WHO regional meeting in Cote D'Ivoire Cooperation Activities including international statutory obligations which Nigeria is signatory and mandatory to participate	ONGOING	140,260,000
ERGP25112239	Health Development Partners Coordination activities for better efficiency and achieving SDGs related activities	ONGOING	8,300,000
ERGP25112243	Implementation of National Health Research Policy and priorities according to NHAct 2014; Establishment of essential National Health Research registry in FMOH	ONGOING	16,128,400
ERGP25112251	Collection, Collation and archiving of both Past and on-going research outcomes in the country; Establishment of Ethical committee in all the states Ministries of Health.	ONGOING	7,048,391
ERGP25112255	Monitoring and Evaluation of capital projects in the health sector	ONGOING	34,000,000
ERGP25112257	Strategic purchase of a guaranteed package of preventive, promotive and curative care for Nigerians and the provision of operating budgets to PHCs via electronic transfers, under the Basic Health Care Provision Fund (BHCPF)	ONGOING	120,000,000
ERGP25112261	Strengthening of the National Health Information Management System, Strengthening and improving survey coordination in the health sector	ONGOING	25,000,000
ERGP25112268	First step of multi-year capacity strengthening for the department following a functional review and capacity assessment carried out	ONGOING	20,000,000
ERGP25112271	Conduct of Health Workforce Profile, capacity building, Revitalize National Collaborating Training Centres, and National Public Health Training Initiative	ONGOING	11,905,851
ERGP25112295	Inspectorate visits to 54 tertiary hospitals and monitoring of compliance with regulatory standards	ONGOING	34,000,000
ERGP25112298	Establishment of the National Blood Transfusion Service Commission (NBTS) services; printing, installations, capacity building, recruitment of volunteers, world blood donor day commemoration, stakeholders meetings, and production of policy and operational guidelines etc	ONGOING	60,699,442
ERGP25112303	NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT, TV and Radio cancer awareness and Nuclear Medicine management committee (CANCER CONTROL PROGRAMME)	ONGOING	70,000,000
ERGP25112305	Procurement of National Blood Transfusion Service (NBTS) equipments, kits, office equipments, and consumables	ONGOING	3,500,000
ERGP25112315	Training of oxygen utilization and advocacy to implement oxygen policy	ONGOING	4,000,000
ERGP25112324	Cancer Registration, Palliative Health Care Policy, oncology for non-oncology training and national cancer plan and Cancer prevention Control and Management Programme (CANCER CONTROL PROGRAMME) International Cancer Week Commemoration Cancer control program	ONGOING	20,000,000
ERGP25112325	Operationalisation of the Committees on NHAct; National Tertiary Health Institutions Standards committee and Tissue Transplantation Ethics committee, National Research Committee, Support for the secretariat and logistics	ONGOING	60,000,000
ERGP25112326	Development of the three year action plan on eradication of NOMA (FACIAL ULCER) in Nigeria, printing of IEC materials for campaigns of NOMA prevention in four geographical regions, capacity building of staff of the NOMA hospital in Sokoto to better manage NOMA cases, commemoration of world NOMA day	ONGOING	10,000,000
ERGP25112327	WORLD CANCER DAY COMMEMORATION and public cancer education program (CANCER CONTROL PROGRAMME)	ONGOING	5,000,000
ERGP25112328	Outstanding fees for Training of Nigerian Medical Physicist currently in South Africa and Registration Activities and Bill Committee Activities and Training. (CANCER CONTROL PROGRAMME)	ONGOING	40,000,000
ERGP25112329	Stakeholders meeting WHO/AFRO strengthening Laboratory Management Towards Accreditation (SLMTA) programme (medical lab.)	ONGOING	10,000,000
ERGP25112330	Repair of existing current radiotherapy machines in ABU, LUTH, UBTH, FTH GOMBE, UDUTH, NHA, UCH, UNTH	ONGOING	60,000,000
ERGP25112331	ESTABLISHMENT OF CHEMOTHERAPY CENTRES IN UBTH, UITH, ZARIA, MAIDUGURI, OAU, UNTH, UPTH, FMC OWERRI, FMC ABEOKUTA	ONGOING	780,000,000
ERGP25112332	TRAINING OF TRAINERS IN SURGICAL ONCOLOGY /BUILDING CAPACITY FOR ESTABLISHMENT OF THEATRE/ICU IN UBTH, UCH, UITH, NATIONAL HOSPITAL, MAIDUGURI TEACHING HOSPITAL, OAU, UPTH, UNTH, FMC OWERRI, FMC ABEOKUTA	ONGOING	40,000,000
ERGP25112333	PROCUREMENT OF NARCOTICS (PAIN MEDICATION) AND PRODUCTION OF ESSENTIAL MEDICINES FOR USE BY ALL PUBLIC/PRIVATE HEALTH INSTITUTIONS IN THE COUNTRY AS A SEED MONEY FOR DRUG REVOLVING FUND (DRF) SCHEME.	ONGOING	207,861,057
ERGP25112334	Stepwise multi-lateral meetings on the national drug formulary, coordination of the essential drug list review meetings	ONGOING	19,500,000
ERGP25112335	NATIONAL FOOD SAFETY SENSITIZATION WORKSHOP, DEVELOPMENT OF FOOD SAFETY MANUALS AND THE DEVELOPMENT OF FOODBORNE ILLNESS SENTINEL SITES	ONGOING	63,000,000
ERGP25112336	REVIEW AND PUBLISHING OF THE NATIONAL DRUG POLICY AND DEVELOPMENT AND PUBLICATION OF FINAL DRAFT THE NATIONAL PRESCRIPTION POLICY TO ENCOURAGE LOCAL DRUG PRODUCTION	ONGOING	21,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112338	MONITORING AND EVALUATION OF ACTIVITIES OF THE FEDERAL STAFF CLINICS, FCMS OSHODI AND FEPMAL, YABA; BUILD CAPACITY OF STAFF ON M&E PROCESSES AND IMPACT EVALUATION	ONGOING	16,000,000
ERGP25112533	CONTROL AND ASSESSMENT OF POISON MANAGEMENT IN TERTIARY HEALTH INSTITUTIONS, PARTICIPATION IN INTERNATIONAL CONVENTIONS ON CHEMICALS MANAGEMENT AND DISSEMINATION OF NATIONAL GUIDELINES FOR POISON INFORMATION, CONTROL AND MANAGEMENT FOR ELIMINATION OF MERCURY HAZARDS AND LEAD POISONING	ONGOING	40,800,000
ERGP25112535	MAINTENANCE OF FEDERAL CENTRAL MEDICAL STORES OSHODI WAREHOUSE.	ONGOING	5,000,000
ERGP25112537	CAPACITY BUILDING/ INTENSIVE TRAINING OF SENIOR OFFICERS OF ACCOUNTS & BUDGET	ONGOING	19,656,990
ERGP25112538	BUDGET PROCESS: FORMULATION AND MONITORING FOR 2019	ONGOING	48,529,968
ERGP25112543	QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS	ONGOING	35,000,000
ERGP25112545	YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	ONGOING	17,400,000
ERGP25112546	Renovation of Concrete Roof over Basement to stop rain water leakages (HQTRS)	ONGOING	56,205,092
ERGP25112554	Development of fixed asset register and asset verification	ONGOING	27,220,000
ERGP25112558	Purchase of office Furniture and Equipment	NEW	27,250,000
ERGP25112562	Purchase of Utility/Maintenance Vehicles for the Headquarters and Liaison office in Lagos (3 Official Vehicles, 3 Hilux and a 15 seater pool vehicle)	ONGOING	225,000,000
ERGP25112565	Purchase of fire fighting equipment, installation and training	ONGOING	32,000,000
ERGP25112566	Network Infrastructure Enhancement Including LAN and WAN	ONGOING	8,221,000
ERGP25112568	Data Center Redesign Construction and Building	ONGOING	15,254,660
ERGP25112570	Development of Health Information Exchange and Interoperability Standard for Digital Health in Nigeria	ONGOING	6,510,000
ERGP25112571	Development of eHealth Policy	ONGOING	5,310,000
ERGP25112573	Procurement of Enterprise Network Security Software (Antivirus)	ONGOING	2,650,000
ERGP25112575	Upgrade of Power Backup System in DataCentre	ONGOING	13,650,000
ERGP25112577	Capacity Building for System Administrator, Network Administrator /Project Management Office for eHealth Strategy Implementation	ONGOING	3,970,000
ERGP25112578	Monitoring and Evaluation of eHealth Tools, Innovations and Services	ONGOING	6,390,000
ERGP25112580	COMPUTERISATION OF BUDGET AND ACCOUNT DEPARTMENT	ONGOING	33,333,333
ERGP25112584	Establishment of ICT Training Room, Procurement of ICT tools and ICT peripheral for preventive and corrective maintenance and troubleshooting	ONGOING	6,890,000
ERGP25112586	Workshop and Training on Adoption of eHealth ICT Policy and eHealth Policy, Standards and Interoperability	ONGOING	3,600,000
ERGP25112589	Purchase of computer materials	ONGOING	1,435,200
ERGP25112593	Anti-Corruption and Transparency Monitoring of Agencies in the Health Sector	ONGOING	10,233,200
ERGP25112595	Arbitration, Litigation and Prosecution	ONGOING	20,000,000
ERGP25112597	Purchase of Law Books	ONGOING	13,333,034
ERGP25112599	Processing Development Phase and Procurement Phase of PPP projects	ONGOING	21,000,000
ERGP25112605	Interaction with Diaspora Physicians, Nurses, Pharmacist and Pharmaceutical Scientists' Organisation for the transfer of Skill and Other Contributions from the Diaspora to the Health Sector	ONGOING	10,000,000
ERGP25112644	PROCUREMENT OF ENTOMOLOGICAL MATERIALS FOR MONITORING RESISTANCE IN OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES; PROCUREMENT OF EASY STICK INSECTICIDE TREATED WINDOW AND DOOR NETS (ESITWDN) FOR MALARIA VECTOR CONTROL	ONGOING	59,028,005
ERGP25112646	OCCUPATIONAL HEALTH AND SAFETY SERVICES: CONSTRUCTION of model occupational health centre in abuja and conduct of routine assessment visits	ONGOING	30,000,000
ERGP25112647	ECHITAB; PROCUREMENT AND DISTRIBUTION OF 5,500 VIALS OF ANTI-SNAKE VENOM TO SITES, PROVISION OF CONSUMABLES AND SNAKEBITE BURDEN SURVEY; PROCUREMENT OF EMERGENCY TOLL FREE LINES FOR SNAKEBITE NOTIFICATION AND ANTIVENOM REQUEST;	ONGOING	151,014,208
ERGP25112651	Technical Sessions of the experts committee on Non-Communicable Diseases drawn from the 6-Geopolitical zones	ONGOING	10,000,000
ERGP25112656	Counterpart funding for Carter Foundation in respect of Neglected Tropical Diseases elimination	ONGOING	30,000,000
ERGP25112658	STRENGTHEN CAPACITY FOR Neglected Tropical Diseases PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED MAPPING OF NTDS	ONGOING	13,000,000
ERGP25112659	Procurement of (i) equipments/services to implement WHO-recommended minimum Package of Essential Non-Communicable Diseases (WHO-PEN) (ii) Equipment to establish Data Repository and Data Registries for SCDs in Nigeria. (iii) Procurement and ancillary activities for the take off of the Tobacco Control Unit as stipulated in the National Tobacco Control Act	ONGOING	16,000,000
ERGP25112675	PLACING 60,000 NIGERIANS ON HIV TREATMENT AND MANAGEMENT USING FMOH/FGN BRANDED DRUG @ N50,000	ONGOING	804,460,000
ERGP25112676	COMMUNITY DEVELOPMENT: COMMUNITY ADVOCACY & MOBILIZATION ON PUBLIC HEALTH INTERVENTIONS; CONFLICT RESOLUTION & PEACE BUILDING IN THE SIX GEO. POLITICAL ZONES; CONSTRUCTION OF CD MULTI PURPOSE CENTRE , GWAGWALADA	ONGOING	7,752,124

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112680	NATIONAL TB & LEPROSY TRAINING CENTRE SAYE ZARIA, E-LIBRARY CONSTRUCTION ONGOING		54,885,514
ERGP25112683	NATIONAL TUBERCULOSIS (TB) & LEPROSY CONTROL PROGRAM: RENOVATION OF IDENTIFIED 6 MDR-TB (1 PER GEO-POLITICAL ZONE) INCLUDING PROVISION OF GENERATORS-15KVA; PROCUREMENT OF 2ND LINE ANTI-TB DRUGS FOR 2,000 MDR FAILURE PATIENTS INCLUDING PSM COSTS-BEDAQUILINE BASED REGIMEN; Procurement and Distribution, Freight, Insurance, Estimated Pre-Shipment Inspection, Procurement Agent Fees, Custom Clearance of DR-TB Commodities for 2,000 Nigerians suffering from Drug Resistant Tuberculosis; Procure N-95 Respirator for 24 health workers in each treatment centers in the 6 Zones; Procure Audiometers for the 6 Treatment centers, 1/ Geographical Zone; Procurement and Distribution, Freight, Insurance, Estimated Pre-Shipment Inspection, Procurement Agent Fees, Custom Clearance of DR-TB Commodities for 2,000 Patients for Nigerians who are suffering from Drug Resistant Tuberculosis; Procurement, Distribution, Insurance freight, Preshipment Inspection, Procurement Agent Custom Clearanc and PS	ONGOING	510,609,568
ERGP25112687	STAKEHOLDERS' MEETING WITH STATE DESK OFFICERS ON CLIMATE CHANGE AND PARTNERS; DEVELOPMENT AND PRINTING OF CLIMATE CHANGE HEALTH SECTOR DOCUMENTS TO STRENGTHEN HEALTH CARE SYSTEM AT ALL LEVELS	ONGOING	10,262,406
ERGP25112689	PRINTING AND ISSUANCE/DISTRIBUTION OF ICVP (YELLOW CARDS) AT POE AND LANDLOCK STATES; PROCUREMENT OF 2000 UNITS SECURITY PEN; 3UNITS OF STAMP (4SET/UNIT) FOR 50 LOCATIONS; INK PADS; SERVICING YELLOW CARDS LOGISTICS	ONGOING	3,653,712
ERGP25112694	PROCUREMENT OF 5,678,836 DOSES OF ACTS AND DISTRIBUTED IN THE HEALTH FACILITIES AND THE COMMUNITIES; PROCUREMENT OF 2,666,667 OF RDTs DISTRIBUTED TO THE HEALTH FACILITIES; PROCUREMENT OF 5,403,767 DOSES OF SP AND DISTRIBUTED TO THE HEALTH FACILITIES	ONGOING	261,799,700
ERGP25112701	PROCUREMENT OF 6NOS SUCTION MACHINE FOR 6 CLINICS AT THE INTERNATIONAL AIRPORTS; PROCUREMENT OF CONSUMABLES, COTTON WOOL, DISPOSABLE GLOVES; PROCUREMENT OF UNIFORMS FOR 40 DOCTORS, 60 NURSES, 420 EHO/EHA, 6 PHARMS AND 20 LABORATARIANS, BOOTS, PROCUREMENT OF CHEMICALS (ORGANOPHOSPHATE AND FLOXITOP ETC) FOR PEST CONTROL AND FUMIGATION; PROCUREMENT OF COMPUTERS, PRINTERS, SCANNERS UPS AND PHOTOCOPIES	ONGOING	8,709,304
ERGP25112702	WAHEB: WEST AFRICA HEALTH EXAMINATION BOARD: FGN SUPPORT TO BUILDING OF CORPORATE HEADQUARTERS IN ABUJA	ONGOING	9,267,387
ERGP25112709	WHO-recommended nationwide STEP Survey to determine status of Non-Communicable Diseases (NCDs) in Nigeria and baseline study for hypertension, diabetes, cancer and also the Establishment of National Stroke Registry in the 6-geopolitical zones.	ONGOING	90,000,000
ERGP25112710	Training of Volunteers, Healthcare workers at National and State level on management of mass casualties/mass gathering Training of CBO on Health Sector Humanitarian coordination	ONGOING	5,000,000
ERGP25112712	NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC INTERVENTION SCHEME AND EPIDEMIOLOGY SUMMIT	ONGOING	63,867,011
ERGP25112715	Finalization of draft training modules/training curriculum for training and managemnet of snake bite in Nigeria; printing of documents; Development and Finalization of policy and guidelines on snakebite management in Nigeria, printing of document; Zonal Training and capacity building for Health Care Workers on first aid, prevention, control and clinical management of snake bite;	ONGOING	15,000,000
ERGP25112717	PROCUREMENT OF HIV RAPID TEST KITS, VIRAL LOAD MACHINES AND REAGENTS FOR VIRAL LOAD MACHINES	ONGOING	124,474,240
ERGP25112723	PROCUREMENT AND INSTALLATION OF 25 GENE XPERT MACHINES WITH ACCESSORIES; Procurement of 100 Microscopes (iLED Primostar) for the new Microscopy Centres; Procurement of 100 Microscope Spare Parts (bulbs, stages, X100 and X 10 objective lenses and X10 eyepiece lens, microscope maintenance kit , stage and condenser) for 30% of the newly; PROCUREMENT OF AUDIOMETERS FOR 16 DR TB TREATMENT CENTRES; PROCURE 20 LIGHT MICROSCOPES TO REPLACE 30% OF THE MICROSCOPE IN THE EXISTING 1515 MICROSCOPY CENTRES IN 2015;	ONGOING	100,000,000
ERGP25112726	CONSTRUCTION OF LABORATORY WORK TABLE AND SLUICE EQUIPMENT; PROCURMENT OF LABORATORY EQUIPMENT ; SPECIMEN BOTTLES ; UPGRADING/RENOVATION OF PHS OFFICES; PROCUREMENT OF KNAPSACKS SPRAYERS	ONGOING	50,000,000
ERGP25112729	Review, Finalization and Printing National Policy on Occupational Health and Safety; Management review meetings at work on monitory of standard occupational health services at work ,collaborative activities with the ministry headquarters; Provision of OHS secretariate with modern ICT equipment	ONGOING	7,500,922
ERGP25112743	PRINT AND DISTRIBUTE TB LABORATORY POLICY MANUAL TO ALL TB LABORATORIES	ONGOING	3,360,979
ERGP25112744	Support to Country Coordinating Mechanism in Nigeria for Global Fund to Fight HIV/AIDs, Tuberculosis and Malaria.	ONGOING	30,358,816
ERGP25112748	Information Communication Technology (ICT) Training for Port Health Staff; Training workshop for PHS officers on disease surveillance and other update training; Annual Review Meeting	ONGOING	8,000,000
ERGP25112762	ESTABLISHMENT OF RECEPTION AREA, NUMBERING OF OFFICES & DIRECTIONAL SIGNAGES IN FMOH HQ.	ONGOING	4,800,000
ERGP25112767	HONOURABLE MINISTER OF HEALTH AWARD FOR THE BEST HOSPITAL IN SERVICE DELIVERY	ONGOING	5,500,500
ERGP25112770	PERIODIC MONITORING & EVALUATION ON THE REFORM AGENDA (SOML, RRT, RPHC, NSHDP II) HEALTH CARE TO HUMANITARIAN CRISIS	ONGOING	5,000,000
ERGP25112778	Development and operationalization of a Health Sector Humanitarian Crisis Framework for Nigeria as approved in the 59th National Council of Health (NCH) including intervention support to New and emerging situations (supplies, logistics, Humanitaria, operations etc), support for flood and other public health disasters	ONGOING	300,892,930
ERGP25115179	HEALTH EMERGENCIES & CONTAGIOUS DISEASES OUTBREAKS (EG. MENINGITIS, MEASLES, YELLOW FEVER, MONKEY FOX,ETC)	ONGOING	180,000,000
ERGP25132112	Distribution of Donated Drugs (Praziquantel, Mebendazole, Ivermectin and Albendazole Etc.) For Mass Administration Of Medicines (Mam) Campaign For Onchocerciasis, Shistosomiasis, Soil Transmitted Helminthes, Lymphatic Filariasis And Other Neglected Tropical Diseases (NTDS); Conduct Operational Researches On Selected NTDS Programmes, Epidemiological Surveys To Ascertain Disease (NTDS) Prevalence In Nigeria, Impact Assessment Surveys On The Use Of NTDS Medicines Distributed And Used; Procurement Of Anti-Rabies Vaccine; Yaws Mapping And Data Generation Etc.	NEW	15,000,000
ERGP25132113	Conduct Integrated Case Search For Neglected Tropical Diseases; Maintenance Of Surveillance For Guinea worm Disease To Prevent Resurgence; Monitoring And	NEW	70,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
	Supervision Of All Neglected Tropical Diseases (Onchocerciasis, Lymphatic Filariasis, Schistosomiasis, Soil Transmitted Helminthiasis, Trachoma, Human African Trypanosomiasis, Buruli Ulcer, Leprosy, Guinea worm Disease, Yaws, Rabies And Snakebite) For Effective Elimination, Control And Prevention; Capacity Building Of State, LGA Staff, Health Workers, Teachers And Cis On Integrated Mam, Including Data Capturing Tools, For PCT NTDs In 36 States And FCT States Eligible For Mam		
ERGP25132115	Intensify Awareness Creation For IDM And PCT NTDs Using Local Radios, Schools, Markets, Worship Centres and TV	NEW	97,000,000
ERGP25132116	Reconstruction and Equipping of the Burnt TB Laboratory in Zaria	NEW	76,516,900
ERGP25132117	Development And Production Of IEC Materials On Snakebite, Management And Documentary	NEW	70,000,000
ERGP25132119	Climate Change Mitigation And Adaptation: Provision Of Clean Cook Stoves For 20 Federal Medical Centres, 13 Specialist Hospitals And 22 Teaching Hospitals, Greening Of Procurement Processes In Federal Ministry Of Health	NEW	73,149,767
ERGP25132121	Climate Change Mitigation And Adaptation: Training Of Health Care Workers On Who Air Quality Guidelines, Monitoring, Modelling, Evaluation Forecast, Tracking, Methods And Tools And Reporting On Air Pollution; Develop Heat Wave Emergency Document And Conduct Heat Wave Mapping (Pilot In One State Each North And South), Vulnerability Assessment, Annual Review, Cop; Procurement Of 5 Laptops And Ups, 7 Antivirus, 2 Printers, 2 Photocopiers And Accessories, Stationeries, Table And Chairs; Advocacy And Awareness Creation On Climate Change Effect On Health, Provision Of 500 Selected PHCS With Solar Energy	NEW	70,000,000
ERGP25132123	Procurement of Lab Equipment And Laboratory Reagents for Diagnosis of MDR-TB In NTBLTC, Saye, Zaria	NEW	100,000,000
ERGP25132124	Coordination of Health Sector Response to HIV in Nigeria; Advocacy, Community And Social Mobilization ; Monitoring and Evaluation of HIV Activities; HIV Data Validation And Rent	NEW	63,500,000
ERGP25132125	Capacity Building And Awareness Creation for Federal Workers on Occupational Safety and Health At Workplace For Improved Productivity and Economic Growth.	NEW	50,000,000
ERGP25132126	Procurement and Distribution Of Occupational Health Hygiene Equipment; Renovation af 6 Zonal Model Occupational Health Centres	NEW	84,760,000
ERGP25132127	Funding Of The Activities Of Standing Medical Board (SMB) Including Production Of IEC Materials, Awareness Campaign, Workshop & Meeting Logistics & Allowances.	NEW	20,000,000
ERGP25132128	Rehabilitation And Equipping Of Accident And Emergency Units Of 12 Nos FMCs:- Makurdi, Bida, Owo, Abeokuta, Umuahia Owerri, Asaba, Yenagoa, Jalingo Yola, Katsina Birnin-Kudu (FMCs)	NEW	400,000,000
ERGP25132129	Provision Of 6 Nos Digital X-Ray Machine/Digitizer For 6 Fmcs, 1 For Each Geo-Political Zones:- Markudi, Umuahia, Owo, Asaba, Katsina And Jalingo (Fmcs)	NEW	900,000,000
ERGP25132131	Purchase Of 2 Oxygen Analyzer For The 56 Federal Tertiary Health Institutions In Nigeria (FMCs) & 60 Nos. Oxygen Concentrators For 12 Tertiary Hospitals Across The 6 Geopolitical Zones	NEW	80,000,000
ERGP25132133	Advocacy Campaigns On Road Traffic Crash (Rtc) Prevention In 6 Geo Political Zones/ Awareness Creation On Road Safety And Traffic Injury Prevention & Dissemination/Implementation Of National Policy Guidelines For Ambulance Services & Emergency Medical Services (Trauma)	NEW	110,000,000
ERGP25132134	Nationwide Mapping Of Health Facilities Along The Federal Highway Corridors & Provision Of Emergency Equipment And Consumables	NEW	300,000,000
ERGP25132138	Commemoration Of United Nations World Day Of Remembrance For Victims Of Road Traffic Collisions (Trauma)	NEW	100,000,000
ERGP25132139	Development & Piloting Of The Use Of Telemedicine Kiosk In Nigeria	NEW	120,000,000
ERGP25132141	Printing and Dissemination Of Strategic Plan For Nursing And Midwifery Education And Practice In Nigeria	NEW	10,000,000
ERGP25132142	Implementation Of Strategic Plan For Hospital Services Department And Capacity Building Programmes	NEW	100,000,000
ERGP25132143	Funding for the West African Postgraduate Medical College (Surgeons, Physicians, Pharmacists & Nurses)	NEW	35,000,000
ERGP25132144	Funding For The Activities Of National Postgraduate Medical College Of Nigeria	NEW	45,000,000
ERGP25132145	Upgrading, Equipping And Capacity Building For The Federal Ministry Of Health's Schools Of Biomedical Engineering At Enugu, Zaria, Lagos And Maiduguri	NEW	100,000,000
ERGP25132146	Review And Harmonization Of Act(s) Establishing Regulatory Bodies/Councils To Address Areas Of Conflict In Order To Promote Harmony In The Health Sector	NEW	90,000,000
ERGP25132147	WHO Global Forum For Government Chief Nursing Officers	NEW	4,000,000
ERGP25132148	Development Of A National Surgical, Obstetric & Anesthesia Plan (NSOAP)	NEW	100,000,000
ERGP25132149	Maintenance of Four (4) Mobile Medical & Surgical Units (Mobile Clinics). Recruitment And Training Of Staff For The Mobile Clinics	NEW	56,426,667
ERGP25132150	Procurement Of Emergency Stock Of Medicines And Health Related Supplies And Logistics For Medicines And Health Related Supplies	NEW	103,333,033
ERGP25132152	Procure Local Alternative To RUTF	NEW	10,000,000
ERGP25132154	Support For Regular Coordination/Update/Review Meeting Of The FMOH Health Sector Humanitarian Response Working Group (HSRWG)	NEW	10,400,000
ERGP25132155	Support For Regular Coordination/Update/Review Meeting Of The FMOH Humanitarian PMT	NEW	3,100,000
ERGP25132156	Capacity Building On Coordination And Management Of Humanitarian Response To Crisis	NEW	6,284,421
ERGP25132158	Support Performance Assessment Visits And Review Meetings On Humanitarian Crisis	NEW	10,000,000
ERGP25132159	To Support At Least One (1) International Conference	NEW	4,000,000
ERGP25132161	Collation And Production Of Annual Health Report, Printing And Nationwide Distribution of the Report	NEW	16,666,667
ERGP25132163	Institutionalization Of Help Desk And Hardware Installation For DHIS, NDR And HFR	NEW	10,000,000
ERGP25132164	Support to Data Governing Council, TMC And FEC,	NEW	70,000,000

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132166	Meeting of M & E Focal Persons To Develop Monitoring Tools	NEW	10,000,000
ERGP25132167	Programmes And Policy Implementation Monitoring to The 6 Geopolitical Zones	NEW	35,000,000
ERGP25132171	Production and Dissemination of Approved NSHDP II	NEW	50,000,000
ERGP25132173	Joint Quarterly Review Meetings on the Outcome of the M & E Exercise	NEW	28,000,000
ERGP25132175	UPGRADING THE CENTRAL MEDICAL LIBRARY, YABA, LAGOS AND HEADQUARTERS IN ABUJA AND Digitalization of Health Planning Research and Statistics Registry.	NEW	100,000,000
ERGP25132176	Conduct of the National Council on Health (NCH) Meetings ,Capacity Building on NCH Memo Writing, Formatting And Report Writing, Assessment of NCH Implementation Status Of Council Resolution in all The Geo-Political Zones	NEW	190,000,000
ERGP25132177	Development of Annual Plan/Operational Plan and Budgets Preparation, Support for The Implementation of the Second National Strategic Health Development Plan (NSHDP II): Conduct of JAR/MTR, TA to States Etc. Printing/Distribution And Dissemination Of Revised National Health Plan (NHP) To States + FCT	NEW	205,500,000
ERGP25132180	Essential Health Research	NEW	130,000,000
ERGP25132182	Annual Retreat And Capacity Development For Senior HPRS Staff	NEW	100,000,000
ERGP25132183	Intensive In House Training Of Divisional Planning & Budget Officers On Excel Usage for Budgeting	NEW	50,000,000
ERGP25132185	Drinking Water Quality And Safety Monitoring And Surveillance And Promotion of Household Water Treatment And Safe Storage Treatment Initiatives	NEW	44,999,100
ERGP25132186	Infrastructure Support To State/LGA And Systems Strengthening On National Product Supply Chain Management Programme	NEW	102,948,634
ERGP25132188	Development and Publication Of National Vaccine Policy	NEW	28,017,363
ERGP25132191	Collaborative Workshop For Development Of Medium Term Sector Strategies (ERGP/MTSS) with Department Of Health Planning, Research And Statistics, National Assembly Committees On Health, Civil Society Organizations And Other Relevant Stake Holders	NEW	73,913,301
ERGP25132192	Intensive In House Training Of Junior Officers On Excel Usage In Budgeting And Financial Accounting System	NEW	15,000,000
ERGP25132193	Quarterly Collaboration With Ministry Of Budget & National Planning To Monitor FMOH Parastatals And Agencies' Projects	NEW	21,036,800
ERGP25132196	Statutory Annual Stock Taking of Stores Exercise in line with current extant Rules.	NEW	23,596,635
ERGP25132200	General Procurement Notice Advert On Two (2) National Dailies And Federal Tenders Journal	NEW	2,400,000
ERGP25132202	SPN Advert On Two (2) National Dailies and Federal Tender Journal	NEW	3,800,000
ERGP25132204	Provision of Logistics for Bidding Documents	NEW	10,000,000
ERGP25132206	Provision of Logistics for Evaluation Committee Technical Evaluation	NEW	6,160,000
ERGP25132207	Procurement of 16Nos. Desktop Computers In The Procurement Department	NEW	5,800,000
ERGP25132208	Construction and Furnishing of Procurement Registry in the FMOH Headquarters	NEW	20,000,000
ERGP25132210	Renovation, Re-Shelving of Procurement Registry.	NEW	3,000,000
ERGP25132211	Computerization of the Procurement Department: Procurement of Computers	NEW	3,000,000
ERGP25132213	Procurement Compliance/Monitoring and site Visit for Verification	NEW	40,000,000
ERGP25132214	Capacity Building for Procurement Officers	NEW	3,750,000
ERGP25132215	Establishment Of Comprehensive Administrative Support Structure for the Conduct Of Promotion, Appointments And Discipline Including Maintenance Of Lagos Liaison Office And Payment Of Entitlements, Labour And Sport Related Issues And Maintenance Of Staff Records At The Headquarters.	NEW	170,724,000
ERGP25132216	Annual Verification Exercise Of 4830 Staff Of The Ministry Spread Across The Ministry's Hqtrs, Liaison Offices In The State As Well As The Borders Boundaries And Port Health Centers In The 36 States Of The Country	NEW	23,520,000
ERGP25132217	Human Capacity Development for FMOH Officers, Seminars and Workshops	NEW	220,000,000
ERGP25132221	Establishment Of Outcome/ Result Framework For Accountability (Using Simulation And Detection Intelligence Gathering Technique) For Early Detection Of Corruption Tendencies	NEW	6,324,400
ERGP25132222	Auditing and Monitoring of tertiary health institutions and performance assessments	NEW	23,564,800
ERGP25132224	Legal Research	NEW	10,984,228
ERGP25132225	Monitoring of cases in the Depts. and Agencies of the Ministry	NEW	10,380,000
ERGP25132226	Retreat For Nodal Officers In Federal Ministry Of Health HQ, Hospitals, Parastatals & Agencies	NEW	3,485,000
ERGP25132228	On the spot assessment of service delivery in the Parastatal & Agencies	NEW	10,000,000
ERGP25132229	Capacity Building for all categories of Staff on Reform Initiatives on Health	NEW	2,064,000
ERGP25132230	Quarterly Meeting of Ministerial SERVICOM Committee (MSC)	NEW	3,074,000
ERGP25132232	Sensitization On SERVICOM Principles For All Categories Of Staff In FMOH HQ	NEW	2,605,000
ERGP25132233	Training, Development and Printing of FMOH Service Charter.	NEW	5,399,300
ERGP25132234	Nigerian Hospitals Exhibition And Fair	NEW	8,000,000

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132235	Implementation of the Association of Nigerian Physicians In The Americas Diaspora Professional Healthcare Initiative 11/1 Ratio Programme (11/1 Ratio Programme) for Capacity Building/ Transfer Of Skill and Oncology Training for Indigenous Doctors	NEW	10,500,000
ERGP25132236	Development Of The Abuja Medical City Project	NEW	190,000,000
ERGP25132238	Supportive Supervision of Foreign and Medical Health Missions	NEW	17,600,000
ERGP25132239	Procurement of 2Nos. Project Vehicle for Monitoring of Medical Missions And Office Furniture/Equipment To Enhance The Effectiveness Of Diaspora Unit Officials	NEW	20,000,000
ERGP25132240	Inspection of PPP Projects	NEW	5,000,000
ERGP25132241	Establishment and Operationalization of Diaspora Professional Healthcare Initiative, Provision of Logistics and Implementation of Diaspora Professional Healthcare activities	NEW	586,000,000
ERGP25132242	Participation of Federal Ministry of Health's Delegation at the Annual Scientific Sessions And Trainings of the Association Of Nigerian Physicians in the Americas (ANPA), National Association Of Nigerian Nurses in North America (NANNNA), Medical Association of Nigerian Specialists Across Great Britain (MANSAG), Canadian Association of Nigerian Physicians and Dentists (CANPAD), Nigerian Nurses Charitable Association in the United Kingdom (NNCA-UK), Nigerian Association Of Pharmacists And Pharmaceutical Scientists in the Americas (NAPPSA) and International Conferences on Public Private Partnership for Supportive Capacity Building.	NEW	24,000,000
ERGP25132245	Institutionalize Routine NHA And Expenditure Tracking Mechanisms At 36 States & FCT And Federal Levels	NEW	167,000,000
ERGP25132246	Monitoring of cases in the Depts. and Agencies of the Ministry	NEW	9,053,801
ERGP25132247	Reduction Of Neonatal, Infant And Child Morbidity And Mortality In Nigeria	NEW	9,666,667
ERGP25132262	International Commitment On NCDS (Nigerian Obligation And Delegates Participation In The Who Conference Of Parties To FCTC; Commemoration Of Global NCD Days)	NEW	10,000,000
ERGP25132264	Operationalization Of National Health Promotion Policy Documents At All Levels In Nigeria	NEW	7,981,892
ERGP25132265	Maternal, Infant And Young Child Feeding Interventions In Nigeria Including Micronutrient Deficiency Control And Nutrition Information Surveillance	NEW	18,000,000
ERGP25132266	Gender Mainstreaming/End Female Genital Mutilation/Implementation Of The Health Sector Component Of The Violence Against Persons Prohibition (VAPP) ACT	NEW	4,692,770
ERGP25132268	Operationalization Of Elderly Health Care Program In Nigeria /Advancing The Health And Wellbeing Of Adolescents And Young People Through Provision Of Adolescent And Youth Friendly Health Services (AYFHS) In Nigeria	NEW	6,294,379
ERGP25132269	Accelerated Reduction of Maternal Morbidity And Mortality In Nigeria Through Safe Motherhood Including Eradication Of Obstetric Fistula	NEW	20,460,000
ERGP25132270	Articulation of Policy and Strategic Plans on Newborn in Child Health In Line with SDGs Targets on Integrated Management of Childhood Illnesses, Integrated Supportive Supervision, Essential Newborn Care And Kangaroo Mother Care	NEW	6,000,000
ERGP25132271	Strengthening General Services and General Maintenance of FMOH Headquarters	NEW	64,765,992
ERGP25132273	Training/Central Procurement Of 300,000 Units Dialysis Consumables (DHS/566/T1)	ONGOING	200,000,000
ERGP25132274	PPP Capacity And Awareness Creation/Knowledge Sharing	NEW	5,500,000
ERGP25132275	Computerization of Central Store. Capacity Building For Store Officers, Purchases Of Desk Top Computers For Computerization of stores In the Headquarters And State Office	NEW	36,000,000
ERGP25132458	HEPIQ-C PROJECT HEALTH PACKAGE FOR IMPROVING QUALITY OF CARE FOR THE AGED	NEW	50,000,000
ERGP25132486	Subvention for United Nations Office on Drugs and Crime (UNODC) / Drug Demand Reduction Programme (DDR)	NEW	100,000,000
ERGP25132487	Equipment Management and Maintenance Systems (Inventory, Repairs, Calibrations, etc) of Equipment/Machines in all Federal Tertiary Hospitals	NEW	200,000,000
ERGP25132489	Installation Of Security Gadget For FMOH HQTRS, Hon. Minister/Hon. Minister Of State Office And Security Gate For Protection Of And Properties/ Lagos Office	NEW	42,000,000
ERGP25132490	Provision Of Plumbing, Carpentry And Electrical Consumables For FMH H/Q and Replacement Of Old Circuit Breakers: 250A, 160A, 60A And Miniature Breakers	NEW	25,500,000
ERGP25132491	Operationalisation of the Committees on NHAct; National Tertiary Health Institutions Standards committee and Tissue Transplantation Ethics committee, National Research Committee, Support for the secretariat and logistics	NEW	11,000,000
ERGP25132492	Establishment And Coordination Of Sustainable Health Financing Systems and Coordination Of NGOs	NEW	8,000,000
ERGP25132493	Purchase Of Office Equipment And Office Furniture, Purchase Of Burglary Proof Safes Doors, Fire Proof Cabinets, Offices Security Gadgets, Office Tables, Chairs, Cabinets, Air Conditioner's And Fridges For Headquarters And State.	NEW	51,000,000



0521001002 NATIONAL BLOOD TRANSFUSION SERVICE (NBTS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,951,945
21	PERSONNEL COST	529,951,945
2101	SALARY	452,828,395
210101	SALARIES AND WAGES	452,828,395
21010101	SALARY	452,828,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,123,550
210201	ALLOWANCES	20,520,000
21020101	NON REGULAR ALLOWANCES	20,520,000
210202	SOCIAL CONTRIBUTIONS	56,603,550
21020201	NHIS	22,641,420
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,962,130
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	36,540,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,740,000
220202	UTILITIES - GENERAL	15,280,000
22020201	ELECTRICITY CHARGES	9,500,000
22020202	TELEPHONE CHARGES	580,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020205	WATER RATES	850,000
22020206	SEWERAGE CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	77,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	64,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,900,000
220204	MAINTENANCE SERVICES - GENERAL	1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	6,250,000
22020801	MOTOR VEHICLE FUEL COST	2,950,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000
220210	MISCELLANEOUS	10,930,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,950,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	2,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,580,000
23	CAPITAL EXPENDITURE	300,000,000



0521001002 NATIONAL BLOOD TRANSFUSION SERVICE (NBTS)		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	170,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000
2303	REHABILITATION / REPAIRS	97,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	97,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	47,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	33,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,000,000
23050101	RESEARCH AND DEVELOPMENT	28,000,000
23050106	FACILITIES AND TECHNICAL SERVICES	5,000,000
	TOTAL PERSONNEL	529,951,945
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	679,951,945
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	979,951,945



0521002001 NATIONAL HEALTH INSURANCE SCHEME			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		114,000,000
23	CAPITAL EXPENDITURE		114,000,000
2305	OTHER CAPITAL PROJECTS		114,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		114,000,000
23050111	OPERATION COST OF THE PROGRAMME		114,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		114,000,000
	TOTAL ALLOCATION		114,000,000
0521002001 NATIONAL HEALTH INSURANCE SCHEME			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132500	MATERNAL AND CHILD HEALTHCARE	NEW	91,200,000
ERGP25132501	CAPACITY BUILDING FOR THE IMPLEMENTATION OF STATE SUPPORT PROGRAMME	NEW	22,800,000



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,317,211,385
21	PERSONNEL COST	2,221,880,412
2101	SALARY	1,748,110,783
210101	SALARIES AND WAGES	1,748,110,783
21010101	SALARY	1,748,110,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	473,769,629
210201	ALLOWANCES	256,639,997
21020101	NON REGULAR ALLOWANCES	256,639,997
210202	SOCIAL CONTRIBUTIONS	217,129,632
21020201	NHIS	86,851,853
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130,277,779
22	OTHER RECURRENT COSTS	209,330,979
2202	OVERHEAD COST	209,330,979
220201	TRAVEL & TRANSPORT - GENERAL	18,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,203,600
220202	UTILITIES - GENERAL	40,800,000
22020201	ELECTRICITY CHARGES	32,520,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	2,880,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	11,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,268,000
22020303	NEWSPAPERS	807,500
220204	MAINTENANCE SERVICES - GENERAL	3,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	8,560,000
22020501	LOCAL TRAINING	8,560,000
220206	OTHER SERVICES - GENERAL	51,951,992
22020601	SECURITY CHARGES	37,831,992
22020603	OFFICE RENT	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	10,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,414,000
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	2,514,000
220208	FUEL & LUBRICANTS - GENERAL	47,340,000
22020801	MOTOR VEHICLE FUEL COST	5,960,000
22020803	PLANT / GENERATOR FUEL COST	41,380,000
220210	MISCELLANEOUS	17,885,887
22021001	REFRESHMENT & MEALS	930,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021006	POSTAGES & COURIER SERVICES	205,887



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,200,000
23	CAPITAL EXPENDITURE	14,885,999,994
2301	FIXED ASSETS PURCHASED	13,378,453,688
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,378,453,688
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,378,453,688
2303	REHABILITATION / REPAIRS	727,449,836
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	727,449,836
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	473,479,836
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	253,970,000
2305	OTHER CAPITAL PROJECTS	780,096,470
230501	ACQUISITION OF NON TANGIBLE ASSETS	780,096,470
23050101	RESEARCH AND DEVELOPMENT	88,200,000
23050102	COMPUTER SOFTWARE ACQUISITION	134,845,000
23050103	MONITORING AND EVALUATION	557,051,470
	TOTAL PERSONNEL	2,221,880,412
	TOTAL OVERHEAD	209,330,979
	TOTAL RECURRENT	2,431,211,391
	TOTAL CAPITAL	14,885,999,994
	TOTAL ALLOCATION	17,317,211,385

0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126890	RENOVATION & EQUIPPING OF GAWASA PHC FACILITY IN BANDAN WARD SURU LGA KEBBI STATE	NEW	16,683,587
ERGP25112666	PROCUREMENT OF RI VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	7,630,956,878
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	100,000,000
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATION COST	ONGOING	1,263,720,002
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	492,978,967
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE ACTIVITIES	ONGOING	152,000,000
ERGP25112703	MIDWIVES SERVICE SCHEME INCLUDING OUTSTANDING PAYMENT FOR SERVICES	ONGOING	915,000,000
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	ONGOING	465,978,350
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	ONGOING	91,073,120
ERGP25112718	COMPUTERIZATION OF FINANCE, ACCOUNTS AND AUDIT MANAGEMENT SYSTEMS	ONGOING	86,500,000
ERGP25112722	PHC PROJECT PLANNING, REVIEW AND OPERATIONAL RESEARCH	ONGOING	88,200,000
ERGP25112731	PHC ICT INCLUDING DEVELOPMENT OF E-LEARNING SYSTEMS FOR SUSTAINABLE PHC	ONGOING	48,345,000
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	NEW	281,191,026
ERGP25126400	VACCINE DISTRIBUTION AND TRANSPORT (NATIONAL TO STATES & HEALTH FACILITIES)	NEW	381,060,200
ERGP25126416	VACCINE SUPPLY CHAIN GOVERNANCE	NEW	70,681,215
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES	NEW	72,548,800
ERGP25126440	PROCUREMENT OF INCINERATORS TO STATE AND DEVELOP A DASHBOARD TO MONITOR FUNCTIONALITY OF INCINERATORS	NEW	167,521,600
ERGP25126449	OPTIMIZING NEWBORN & MATERNAL MORTALITY COMMUNITY SURVEILLANCE (CHIPS/TRADITIONAL RULERS IN 10 STATES)	NEW	21,765,000
ERGP25126530	REACTIVATION OF WARD DEVELOPMENT COMMITTEES (WDCS) TO STRENGTHEN COMMUNITY CAPACITY FOR RESPONSES AND OWNERSHIP OF HEALTH PROMOTION.	NEW	56,000,000
ERGP25126546	FURNISHING, EQUIPPING, RENOVATION AND INFRASTRUCTURAL UPGRADE OF NPHCDA HQ, ZONAL AND STATE OFFICES	NEW	253,970,000
ERGP25126568	COMMUNITY ENGAGEMENT FOR IMPROVED MATERNAL, NEW BORN, CHILD HEALTH AND NUTRITION	NEW	260,180,000
ERGP25126575	ESTABLISH INFECTION CONTROL UNIT AT PHC LEVEL	NEW	40,000,000



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126586	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS)	NEW	1,122,850,000
ERGP25126594	OPTIMIZATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE	NEW	350,000,000
ERGP25126607	RENOVATION & EQUIPPING OF SANKARAWA HEALTH FACILITY IN KANDAWA WARD INGAWA LGA KATSINA STATE	NEW	9,171,735
ERGP25126641	RENOVATION & EQUIPPING OF FACILITY IN GULANI PRIMARY HEALTH CLINIC TETEBE WARD GULANI LGA YOBE STATE	NEW	9,171,735
ERGP25126683	RENOVATION & EQUIPPING OF MBAU DISPENSARY IN DAROFI WARD KARIM LAMIDO LGA TARABA STATE	NEW	4,596,362
ERGP25126826	RENOVATION & EQUIPPING OF GANGA FACILITY IN SHIBONG WARD TAKUM LGA TARABA STATE	NEW	4,596,362
ERGP25126837	RENOVATION & EQUIPPING OF GUDENYI HP FACILITY IN DUKUL WARD GUYUK LGA ADAMAWA STATE	NEW	4,596,362
ERGP25126849	RENOVATION & EQUIPPING OF SAKA PHC IN UKE WARD KARU LGA NASSARAWA STATE	NEW	16,683,587
ERGP25126856	RENOVATION & EQUIPPING OF GASI HEALTH CLINIC FACILITY IN SWA WARD BALANGO LGA GOMBE STATE	NEW	4,596,362
ERGP25126867	RENOVATION & EQUIPPING OF GIDAN WAYA HEALTH CLINIC IN DIDAN WARD KURMI LGA TARABA STATE	NEW	9,171,735
ERGP25126874	RENOVATION & EQUIPPING OF GIDAN KATTA 2 HEALTH CENTER IN GIDAN KATTA WARD ILLELA LGA SOKOTO STATE	NEW	9,171,735
ERGP25126883	RENOVATION & EQUIPPING OF GULAK HEALTH FACILITY IN GULAK WARD MADAGALI LGA ADAMAWA STATE	NEW	16,683,587
ERGP25126899	RENOVATION & EQUIPPING OF KUBAL SANGA KADUNS PHC FACILITY IN ABORO WARD SANGA LGA KADUNA STATE	NEW	16,683,587
ERGP25126905	RENOVATION & EQUIPPING OF GURBANA HC IN BUDUWA WARD JAKUSKO LGA YOBE STATE	NEW	9,171,735
ERGP25126913	RENOVATION & EQUIPPING OF SALERI DISPENSARY IN SALERI WARD KIRIKASAMA LGA JIGAWA STATE	NEW	9,171,735
ERGP25126921	RENOVATION & EQUIPPING OF BAZAMA HP IN SAKABA WARD SAKABA LGA KEBBI STATE	NEW	4,596,362
ERGP25126944	RENOVATION & EQUIPPING OF KALERHEALTH CARE IN LANGSHI WARD KANKE LGA PLATEAU STATE	NEW	9,171,735
ERGP25126952	RENOVATION & EQUIPPING OF SUNOWA DISPENSARY IN GUBA DAPSO WARD BORSARI LGA YOBE STATE	NEW	4,596,362
ERGP25126962	RENOVATION & EQUIPPING OF KAULE HEALTH CLINIC IN GORA WARD SHANI LGA BORNO STATE	NEW	9,171,735
ERGP25126969	RENOVATION & EQUIPPING OF YARAYI HP IN BUZAWA WARD ITAS GADAU LGA BAUCHI STATE	NEW	4,596,362
ERGP25126983	RENOVATION & EQUIPPING OF MAKINTA KURURI PHC FACILITY IN WAJIRO WARD KAGA LGA BORNO STATE	NEW	16,683,587
ERGP25126999	RENOVATION & EQUIPPING OF DOGON AWO HEALTH CLINIC IN FASKARI WARD FASKARI LGA KATSINA STATE	NEW	9,171,735
ERGP25127012	RENOVATION & EQUIPPING OF GIDAN JAURA HP IN KAKUMI WARD BAKORI LGA KATSINA STATE	NEW	4,596,362
ERGP25127015	RENOVATION & EQUIPPING OF RINJI HP IN SAYA-SAYA WARD ALBASU LGA KANO STATE	NEW	4,596,362
ERGP25127020	RENOVATION & EQUIPPING OF DUDU BARADE PHC FACILITY IN RARAH WARD RARAH LGA SOKOTO STATE	NEW	16,683,587
ERGP25127027	RENOVATION & EQUIPPING OF TSEBARAWA HP IN BALARE WARD AJINGI LGA KANO STATE	NEW	4,596,362
ERGP25127034	RENOVATION & EQUIPPING OF GIDAN MASKAYAU HP IN LAMBARA WARD SHAGARI LGA SOKOTO STATE	NEW	4,596,362
ERGP25127039	RENOVATION & EQUIPPING OF LAWUSHI HEALTH CLINIC IN BOH WARD SHOMGOM LGA GOMBE STATE	NEW	9,171,735
ERGP25127046	RENOVATION & EQUIPPING OF BITIKU BASIC HEALTH CENTRE IN HYAMBULA WARD MADAGALI LGA ADAMAWA STATE	NEW	16,683,587
ERGP25127057	RENOVATION & EQUIPPING OF MAIKWARI PHC FACILITY IN DAMBA BAKOSHI WARD KOKO-BESSE LGA KEBBI STATE	NEW	16,683,587
ERGP25127066	RENOVATION & EQUIPPING OF HC NINTE IN GODOGODO WARD JEMA'A LGA KADUNA STATE	NEW	9,171,735
ERGP25127079	RENOVATION & EQUIPPING OF NYANGL PHC FACILITY IN GWALGWADA WARD TOTO LGA NASSARAWA STATE	NEW	16,683,587
ERGP25127160	RENOVATION & EQUIPPING OF BANDAKADO HP IN JEKE WARD SULE TANKAKAR LGA JIGAWA STATE	NEW	4,596,362
ERGP25127176	RENOVATION & EQUIPPING OF TABANNI PHC FACILITY IN KASANGA WARD MASHEGU LGA NIGER STATE	NEW	16,683,587
ERGP25127184	RENOVATION & EQUIPPING OF TAGWAYEN FAGGE HP IN KORE WARD GARKI LGA JIGAWA STATE	NEW	4,596,362
ERGP25127198	RENOVATION & EQUIPPING OF SHEHU MAIMOTA MEMORIAL CLINIC GARU IN LIMAWA WARD DUTSE LGA JIGAWA STATE	NEW	9,171,735
ERGP25127207	RENOVATION & EQUIPPING OF GANA DISPENSARY IN MASKANDARE WARD MACHINA LGA YOBE STATE	NEW	4,596,362
ERGP25127229	RENOVATION & EQUIPPING OF OGODU HEALTH CLINIC IN OGODU WARD OMALA LGA KOGI STATE	NEW	9,171,735
ERGP25127233	RENOVATION & EQUIPPING OF OWOWOLO PHC IN OCHADAMU WARD OFU LGA KOGI STATE	NEW	16,683,587
ERGP25127235	RENOVATION & EQUIPPING OF TUNGA BORO PHC FACILITY IN RAFI WARD BORGU LGA NIGER STATE	NEW	16,683,587
ERGP25127242	RENOVATION & EQUIPPING OF SAURA PHC FACILITY IN SABON-GARI WARD KEFFI LGA NASSARAWA STATE	NEW	16,683,587
ERGP25127249	RENOVATION & EQUIPPING OF IKPAKPALA PHC IN IYALE WARD DEKINA LGA KOGI STATE	NEW	9,171,735
ERGP25127256	RENOVATION & EQUIPPING OF EGBATITUAKI H.P IN SIDISABA WARD KATCHA LGA NIGER STATE	NEW	4,596,362



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25127267	RENOVATION & EQUIPPING OF TANGARAM PHC FACILITY IN WUYA WARD ANKA LGA ZAMFARA STATE	NEW	16,683,587
ERGP25127273	RENOVATION & EQUIPPING OF KABAWA DISPENSARY IN YARGEDA WARD BAKURA LGA ZAMFARA STATE	NEW	4,596,362
ERGP25127280	RENOVATION & EQUIPPING OF ALIGAMBORI HEALTH CLINIC IN MAIRARI WARD GUZAMALA LGA BORNO STATE	NEW	16,683,587
ERGP25127286	RENOVATION & EQUIPPING OF TSUNA CLINIC HP IN ZAUMA WARD BUKKUYUM LGA ZAMFARA STATE	NEW	4,596,362
ERGP26127263	RENOVATION & EQUIPPING OF TAKWOK PHC FACILITY IN TAKWOK WARD BARKIN LADI LGA PLATEAU STATE	NEW	16,683,587



0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		208,385,695
21	PERSONNEL COST		106,738,161
2101	SALARY		96,108,779
210101	SALARIES AND WAGES		96,108,779
21010101	SALARY		96,108,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,629,382
210201	ALLOWANCES		0
21020101	NON REGULAR ALLOWANCES		0
210202	SOCIAL CONTRIBUTIONS		10,629,382
21020201	NHIS		4,251,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		6,377,629
22	OTHER RECURRENT COSTS		1,647,534
2202	OVERHEAD COST		1,647,534
220201	TRAVEL & TRANSPORT - GENERAL		700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		700,000
220202	UTILITIES - GENERAL		90,000
22020201	ELECTRICITY CHARGES		90,000
220203	MATERIALS & SUPPLIES - GENERAL		90,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		90,000
220204	MAINTENANCE SERVICES - GENERAL		350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		150,000
220208	FUEL & LUBRICANTS - GENERAL		417,534
22020801	MOTOR VEHICLE FUEL COST		200,000
22020803	PLANT / GENERATOR FUEL COST		217,534
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		52,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		12,000,000
2305	OTHER CAPITAL PROJECTS		48,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		48,000,000
23050101	RESEARCH AND DEVELOPMENT		48,000,000
	TOTAL PERSONNEL		106,738,161
	TOTAL OVERHEAD		1,647,534
	TOTAL RECURRENT		108,385,695
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		208,385,695
0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114290	Epidemiological Surveillance of Dengue, Yellow-Fever & Zika Virus and their Vectors in the six (6) Geo-political Zones of the country.	ONGOING	20,000,000
ERGP25114292	CONSTRUCTION OF PERIMETER FENCING, WATER DRAINAGE & ACCESS ROAD AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	12,000,000
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	ONGOING	28,000,000
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	40,000,000



0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		292,286,857
21	PERSONNEL COST		278,336,503
2101	SALARY		205,732,327
210101	SALARIES AND WAGES		205,732,327
21010101	SALARY		205,732,327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		72,604,176
210201	ALLOWANCES		48,271,851
21020101	NON REGULAR ALLOWANCES		48,271,851
210202	SOCIAL CONTRIBUTIONS		24,332,325
21020201	NHIS		9,732,930
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		14,599,395
22	OTHER RECURRENT COSTS		3,950,354
2202	OVERHEAD COST		3,950,354
220202	UTILITIES - GENERAL		810,000
22020201	ELECTRICITY CHARGES		250,000
22020202	TELEPHONE CHARGES		210,000
22020203	INTERNET ACCESS CHARGES		350,000
220203	MATERIALS & SUPPLIES - GENERAL		550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000
220208	FUEL & LUBRICANTS - GENERAL		1,600,000
22020801	MOTOR VEHICLE FUEL COST		900,000
22020803	PLANT / GENERATOR FUEL COST		700,000
220210	MISCELLANEOUS		990,354
22021001	REFRESHMENT & MEALS		115,354
22021007	WELFARE PACKAGES		120,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		755,000
23	CAPITAL EXPENDITURE		10,000,000
2301	FIXED ASSETS PURCHASED		7,840,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,840,000
23010113	PURCHASE OF COMPUTERS		2,840,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,000,000
23010118	PURCHASE OF SCANNERS		1,000,000
2305	OTHER CAPITAL PROJECTS		2,160,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,160,000
23050102	COMPUTER SOFTWARE ACQUISITION		2,160,000
	TOTAL PERSONNEL		278,336,503
	TOTAL OVERHEAD		3,950,354
	TOTAL RECURRENT		282,286,857
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		292,286,857
0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114183	COMPUTERISATION OF BOARD'S ACTIVITIES	ONGOING	2,160,000
ERGP25123755	PURCHASE OF COMPUTERS	NEW	2,840,000

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25123756	PURCHASE OF COMPUTER PRINTERS	NEW	1,000,000
ERGP25123758	PURCHASE OF SCANNERS	NEW	1,000,000
ERGP25123759	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,000,000



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		181,726,421
21	PERSONNEL COST		170,296,009
2101	SALARY		121,926,891
210101	SALARIES AND WAGES		121,926,891
21010101	SALARY		121,926,891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		48,369,118
210201	ALLOWANCES		34,512,472
21020101	NON REGULAR ALLOWANCES		34,512,472
210202	SOCIAL CONTRIBUTIONS		13,856,646
21020201	NHIS		5,542,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		8,313,988
22	OTHER RECURRENT COSTS		1,430,412
2202	OVERHEAD COST		1,430,412
220201	TRAVEL & TRANSPORT - GENERAL		350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		350,000
220203	MATERIALS & SUPPLIES - GENERAL		480,412
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		230,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		250,000
220204	MAINTENANCE SERVICES - GENERAL		280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		280,000
220208	FUEL & LUBRICANTS - GENERAL		220,000
22020801	MOTOR VEHICLE FUEL COST		220,000
220210	MISCELLANEOUS		100,000
22021007	WELFARE PACKAGES		100,000
23	CAPITAL EXPENDITURE		10,000,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010101	PURCHASE / ACQUISITION OF LAND		5,000,000
2302	CONSTRUCTION / PROVISION		1,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,000,000
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	TOTAL PERSONNEL		170,296,009
	TOTAL OVERHEAD		1,430,412
	TOTAL RECURRENT		171,726,421
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		181,726,421
0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123287	Aquisition of land for office building	NEW	5,000,000
ERGP27123293	Opening of liason offices	NEW	1,000,000
ERGP30123305	Quarterly continuous professional development	NEW	2,000,000
ERGP30123308	Staff training and retraining	NEW	2,000,000



0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		308,694,395
21	PERSONNEL COST		297,152,815
2101	SALARY		221,141,556
210101	SALARIES AND WAGES		221,141,556
21010101	SALARY		221,141,556
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		76,011,259
210201	ALLOWANCES		49,752,780
21020101	NON REGULAR ALLOWANCES		49,752,780
210202	SOCIAL CONTRIBUTIONS		26,258,479
21020201	NHIS		10,503,392
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,755,087
22	OTHER RECURRENT COSTS		1,541,580
2202	OVERHEAD COST		1,541,580
220204	MAINTENANCE SERVICES - GENERAL		761,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,580
22020406	OTHER MAINTENANCE SERVICES		338,000
220208	FUEL & LUBRICANTS - GENERAL		420,000
22020803	PLANT / GENERATOR FUEL COST		420,000
220210	MISCELLANEOUS		360,000
22021001	REFRESHMENT & MEALS		360,000
23	CAPITAL EXPENDITURE		10,000,000
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		6,000,000
2302	CONSTRUCTION / PROVISION		4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,000,000
	TOTAL PERSONNEL		297,152,815
	TOTAL OVERHEAD		1,541,580
	TOTAL RECURRENT		298,694,395
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		308,694,395
0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132361	BOREHOLES AND OTHER WATER FACILITIES	ONGOING	4,000,000
ERGP25132363	SECURITY INSTALLATIONS/ EQUIPMENT	ONGOING	6,000,000



0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,136,665
21	PERSONNEL COST	231,577,119
2101	SALARY	183,271,610
210101	SALARIES AND WAGES	183,271,610
21010101	SALARY	183,271,610
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,305,509
210201	ALLOWANCES	26,780,774
21020101	NON REGULAR ALLOWANCES	26,780,774
210202	SOCIAL CONTRIBUTIONS	21,524,735
21020201	NHIS	8,609,894
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,914,841
22	OTHER RECURRENT COSTS	1,559,546
2202	OVERHEAD COST	1,559,546
220201	TRAVEL & TRANSPORT - GENERAL	600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	250,000
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	0
220204	MAINTENANCE SERVICES - GENERAL	334,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
220210	MISCELLANEOUS	125,000
22021006	POSTAGES & COURIER SERVICES	125,000
23	CAPITAL EXPENDITURE	10,000,000
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010101	PURCHASE / ACQUISITION OF LAND	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	2,500,000
2302	CONSTRUCTION / PROVISION	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
2305	OTHER CAPITAL PROJECTS	4,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,500,000
23050101	RESEARCH AND DEVELOPMENT	2,500,000
23050103	MONITORING AND EVALUATION	2,000,000
	TOTAL PERSONNEL	231,577,119
	TOTAL OVERHEAD	1,559,546
	TOTAL RECURRENT	233,136,665
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	243,136,665

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25108251	PROCUREMENT OF FURNITURE AND FITTINGS FOR ALL THE ZONAL OFFICES	ONGOING	3,000,000
ERGP29108157	PURCHASE OF 10 PCS OF TABLE TOP COMPUTERS, 10 PCS OF LAP TOP COMPUTERS, 5 PCS OF LASERJET PRINTERS	ONGOING	2,500,000
ERGP30108169	MONITORING TO REDUCE INCIDENCE OF QUACKRY AMONG OPTOMETRISTS AND DISPENSING OPTICIANS AND CLINCS	ONGOING	2,000,000
ERGP30108230	RESEARCH AND DEVELOPMENT	ONGOING	2,500,000



0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,653,519
21	PERSONNEL COST	79,887,588
2101	SALARY	66,973,023
210101	SALARIES AND WAGES	66,973,023
21010101	SALARY	66,973,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,914,565
210201	ALLOWANCES	5,927,153
21020101	NON REGULAR ALLOWANCES	5,927,153
210202	SOCIAL CONTRIBUTIONS	6,987,412
21020201	NHIS	2,794,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,192,447
22	OTHER RECURRENT COSTS	1,765,931
2201	SOCIAL BENEFITS	148,606
220101	SOCIAL BENEFITS	148,606
22010103	DEATH BENEFITS	148,606
2202	OVERHEAD COST	1,617,325
220201	TRAVEL & TRANSPORT - GENERAL	291,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	291,019
220202	UTILITIES - GENERAL	61,919
22020203	INTERNET ACCESS CHARGES	61,919
220203	MATERIALS & SUPPLIES - GENERAL	216,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,727
22020304	MAGAZINES & PERIODICALS	12,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,606
220204	MAINTENANCE SERVICES - GENERAL	236,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	69,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,495
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,960
22020406	OTHER MAINTENANCE SERVICES	55,727
220205	TRAINING - GENERAL	185,757
22020501	LOCAL TRAINING	185,757
220206	OTHER SERVICES - GENERAL	111,454
22020605	SECURITY VOTE (INCLUDING OPERATION)	111,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	123,838
22020701	FINANCIAL CONSULTING	123,838
220208	FUEL & LUBRICANTS - GENERAL	99,070
22020801	MOTOR VEHICLE FUEL COST	99,070
220210	MISCELLANEOUS	291,020
22021002	HONORARIUM & SITTING ALLOWANCE	136,222
22021003	PUBLICITY & ADVERTISEMENTS	92,879
22021006	POSTAGES & COURIER SERVICES	61,919
23	CAPITAL EXPENDITURE	10,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010106	PURCHASE OF VANS	7,700,000
23010119	PURCHASE OF POWER GENERATING SET	2,300,000



TOTAL PERSONNEL	79,887,588
TOTAL OVERHEAD	1,765,931
TOTAL RECURRENT	81,653,519
TOTAL CAPITAL	10,000,000
TOTAL ALLOCATION	91,653,519

0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114197	PROCUREMENT OF POOL VEHICLES	ONGOING	7,700,000
ERGP25114202	PROCUREMENT OF GENERATING SET	ONGOING	2,300,000



0521011001 NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,216,385
21	PERSONNEL COST	299,084,323
2101	SALARY	248,551,837
210101	SALARIES AND WAGES	248,551,837
21010101	SALARY	248,551,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,532,486
210201	ALLOWANCES	20,847,721
21020101	NON REGULAR ALLOWANCES	20,847,721
210202	SOCIAL CONTRIBUTIONS	29,684,765
21020201	NHIS	11,873,906
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,810,859
22	OTHER RECURRENT COSTS	3,132,062
2202	OVERHEAD COST	3,132,062
220201	TRAVEL & TRANSPORT - GENERAL	234,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	153,889
220202	UTILITIES - GENERAL	44,960
22020201	ELECTRICITY CHARGES	36,392
22020205	WATER RATES	8,568
220203	MATERIALS & SUPPLIES - GENERAL	603,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,494
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	116,410
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,863
22020309	UNIFORMS & OTHER CLOTHING	53,115
220204	MAINTENANCE SERVICES - GENERAL	451,628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	98,506
22020402	MAINTENANCE OF OFFICE FURNITURE	60,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,607
220205	TRAINING - GENERAL	395,393
22020501	LOCAL TRAINING	395,393
220206	OTHER SERVICES - GENERAL	351,660
22020601	SECURITY CHARGES	85,332
22020605	SECURITY VOTE (INCLUDING OPERATION)	133,164
22020606	CLEANING AND FUMIGATION SERVICES	133,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,271
22020703	LEGAL SERVICES	77,271
220208	FUEL & LUBRICANTS - GENERAL	219,961
22020801	MOTOR VEHICLE FUEL COST	160,753
22020803	PLANT / GENERATOR FUEL COST	59,208
220209	FINANCIAL CHARGES - GENERAL	106,837
22020902	INSURANCE PREMIUM	106,837
220210	MISCELLANEOUS	647,158
22021001	REFRESHMENT & MEALS	11,756
22021002	HONORARIUM & SITTING ALLOWANCE	295,961

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	178,572
22021006	POSTAGES & COURIER SERVICES	160,869
23	CAPITAL EXPENDITURE	10,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000
	TOTAL PERSONNEL	299,084,323
	TOTAL OVERHEAD	3,132,062
	TOTAL RECURRENT	302,216,385
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	312,216,385

0521011001 NURSING AND MIDWIFERY COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28113650	ERECTION OF BRIGHTERWAITE OVERHEAD TANK AND RETICULATION OF WATER BOREHOLE	ONGOING	10,000,000



0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	777,022,294
21	PERSONNEL COST	758,471,294
2101	SALARY	510,928,330
210101	SALARIES AND WAGES	510,928,330
21010101	SALARY	510,928,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,542,964
210201	ALLOWANCES	185,061,139
21020101	NON REGULAR ALLOWANCES	185,061,139
210202	SOCIAL CONTRIBUTIONS	62,481,825
21020201	NHIS	24,992,730
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,489,095
22	OTHER RECURRENT COSTS	8,551,000
2202	OVERHEAD COST	8,551,000
220201	TRAVEL & TRANSPORT - GENERAL	3,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000
220202	UTILITIES - GENERAL	1,050,000
22020201	ELECTRICITY CHARGES	550,000
22020202	TELEPHONE CHARGES	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
220208	FUEL & LUBRICANTS - GENERAL	2,050,000
22020801	MOTOR VEHICLE FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	1,700,000
220210	MISCELLANEOUS	351,000
22021006	POSTAGES & COURIER SERVICES	351,000
23	CAPITAL EXPENDITURE	10,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	758,471,294
	TOTAL OVERHEAD	8,551,000
	TOTAL RECURRENT	767,022,294
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	777,022,294



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		392,726,301
21	PERSONNEL COST		282,400,932
2101	SALARY		223,588,420
210101	SALARIES AND WAGES		223,588,420
21010101	SALARY		223,588,420
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		58,812,512
210201	ALLOWANCES		32,248,175
21020101	NON REGULAR ALLOWANCES		32,248,175
210202	SOCIAL CONTRIBUTIONS		26,564,337
21020201	NHIS		10,625,735
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,938,602
22	OTHER RECURRENT COSTS		10,325,369
2202	OVERHEAD COST		10,325,369
220201	TRAVEL & TRANSPORT - GENERAL		3,041,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,041,200
220202	UTILITIES - GENERAL		2,081,881
22020201	ELECTRICITY CHARGES		2,081,881
220204	MAINTENANCE SERVICES - GENERAL		903,088
22020405	MAINTENANCE OF PLANTS/GENERATORS		903,088
220208	FUEL & LUBRICANTS - GENERAL		4,299,200
22020801	MOTOR VEHICLE FUEL COST		3,023,200
22020803	PLANT / GENERATOR FUEL COST		1,276,000
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		73,122,485
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		73,122,485
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		73,122,485
2305	OTHER CAPITAL PROJECTS		26,877,515
230501	ACQUISITION OF NON TANGIBLE ASSETS		26,877,515
23050101	RESEARCH AND DEVELOPMENT		26,877,515
	TOTAL PERSONNEL		282,400,932
	TOTAL OVERHEAD		10,325,369
	TOTAL RECURRENT		292,726,301
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		392,726,301
0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110645	CONSTRUCTION OF 1000 SEATER MDCN AUDITORIUM	ONGOING	73,122,485
ERGP29110656	PRODUCTION OF DOCTOR'S MASTER REGISTER NATIONWIDE	ONGOING	14,102,515
ERGP29115560	ELECTRONIC RECORDS OF DOCTORS FILE NATIONWIDE	ONGOING	12,775,000



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,351,725,513
21	PERSONNEL COST		6,114,793,422
2101	SALARY		4,928,622,355
210101	SALARIES AND WAGES		4,928,622,355
21010101	SALARY		4,928,622,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,186,171,067
210201	ALLOWANCES		570,093,272
21020101	NON REGULAR ALLOWANCES		570,093,272
210202	SOCIAL CONTRIBUTIONS		616,077,795
21020201	NHIS		246,431,118
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		369,646,677
22	OTHER RECURRENT COSTS		7,568,033
2202	OVERHEAD COST		7,568,033
220202	UTILITIES - GENERAL		7,568,033
22020201	ELECTRICITY CHARGES		7,568,033
23	CAPITAL EXPENDITURE		229,364,058
2302	CONSTRUCTION / PROVISION		229,364,058
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		229,364,058
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		229,364,058
	TOTAL PERSONNEL		6,114,793,422
	TOTAL OVERHEAD		7,568,033
	TOTAL RECURRENT		6,122,361,455
	TOTAL CAPITAL		229,364,058
	TOTAL ALLOCATION		6,351,725,513
0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132476	CONSTRUCTION OF NAFDAC OFFICES IN 36 STATES AND FCT	ONGOING	229,364,058



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,468,631
21	PERSONNEL COST	312,593,960
2101	SALARY	239,396,200
210101	SALARIES AND WAGES	239,396,200
21010101	SALARY	239,396,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,197,760
210201	ALLOWANCES	44,657,450
21020101	NON REGULAR ALLOWANCES	44,657,450
210202	SOCIAL CONTRIBUTIONS	28,540,310
21020201	NHIS	11,416,124
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,124,186
22	OTHER RECURRENT COSTS	30,874,671
2202	OVERHEAD COST	30,874,671
220201	TRAVEL & TRANSPORT - GENERAL	4,722,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,650,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,572,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	550,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	950,000
220202	UTILITIES - GENERAL	2,250,500
22020201	ELECTRICITY CHARGES	950,500
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	3,347,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	997,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
220204	MAINTENANCE SERVICES - GENERAL	5,534,671
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,024,671
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	970,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	1,770,000
22020601	SECURITY CHARGES	920,000
22020606	CLEANING AND FUMIGATION SERVICES	850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,670,500
22020701	FINANCIAL CONSULTING	230,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,500
22020703	LEGAL SERVICES	250,000
22020708	MEDICAL CONSULTING	990,000
220208	FUEL & LUBRICANTS - GENERAL	1,840,000



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	950,000
22020803	PLANT / GENERATOR FUEL COST	890,000
220209	FINANCIAL CHARGES - GENERAL	70,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020904	OTHER CRF BANK CHARGES	20,000
220210	MISCELLANEOUS	8,170,000
22021001	REFRESHMENT & MEALS	1,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	850,000
22021003	PUBLICITY & ADVERTISEMENTS	550,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	2,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000
22021009	SPORTING ACTIVITIES	60,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	130,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	930,000
22021031	CURRICULUM DEVELOPMENT	300,000
23	CAPITAL EXPENDITURE	10,000,000
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000
23010113	PURCHASE OF COMPUTERS	1,000,000
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
23050103	MONITORING AND EVALUATION	1,000,000
	TOTAL PERSONNEL	312,593,960
	TOTAL OVERHEAD	30,874,671
	TOTAL RECURRENT	343,468,631
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	353,468,631

0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126222	PURCHASE OF MOTOR VEHICLES	ONGOING	1,000,000
ERGP25126231	PURCHASE OF OFFICE FURNITURE AND FITTING	ONGOING	1,000,000
ERGP25126237	PURCHASE OF MOTOR VEHICLES	ONGOING	1,000,000
ERGP25126242	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	1,000,000
ERGP25126266	RESEARCH AND DEVELOPMENT	NEW	1,000,000
ERGP25126391	PURCHASE OF COMPUTERS	ONGOING	1,000,000
ERGP25126405	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	1,000,000

**0521015001****MEDICAL REHABILITATION THERAPY BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126422	MONITORING AND EVALUATION	NEW	1,000,000
ERGP25126444	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	1,000,000
ERGP30126433	RESEARCH AND DEVELOPMENT	NEW	1,000,000



0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	715,112,072
21	PERSONNEL COST	541,112,072
2101	SALARY	477,054,470
210101	SALARIES AND WAGES	477,054,470
21010101	SALARY	477,054,470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,057,602
210201	ALLOWANCES	10,685,009
21020101	NON REGULAR ALLOWANCES	10,685,009
210202	SOCIAL CONTRIBUTIONS	53,372,593
21020201	NHIS	21,349,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,023,556
22	OTHER RECURRENT COSTS	44,000,000
2202	OVERHEAD COST	44,000,000
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
220202	UTILITIES - GENERAL	5,500,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY CHARGES	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	500,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	300,000
22020703	LEGAL SERVICES	200,000



0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	LINE ITEM		AMOUNT
22020708	MEDICAL CONSULTING		500,000
220208	FUEL & LUBRICANTS - GENERAL		3,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		500,000
22020806	COOKING GAS/FUEL COST		500,000
220210	MISCELLANEOUS		5,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		300,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		2,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		130,000,000
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		12,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		14,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		42,000,000
	TOTAL PERSONNEL		541,112,072
	TOTAL OVERHEAD		44,000,000
	TOTAL RECURRENT		585,112,072
	TOTAL CAPITAL		130,000,000
	TOTAL ALLOCATION		715,112,072
0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114265	construction of sport center	ONGOING	14,000,000
ERGP23114270	Construction of classrooms and offices	ONGOING	42,000,000
ERGP25114267	Purchase of Dental Materials for Dental clinic and students training	ONGOING	20,000,000
ERGP27114260	Construction of Rector residence	ONGOING	12,000,000
ERGP27114263	Construction of Administrative Block	ONGOING	12,000,000
ERGP29114268	Construction of e-library	ONGOING	20,000,000
ERGP30114266	Purchase of Laboratory Equipment	ONGOING	10,000,000



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	48,781,749	
21	PERSONNEL COST	34,893,487	
2101	SALARY	28,473,655	
210101	SALARIES AND WAGES	28,473,655	
21010101	SALARY	28,473,655	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,419,832	
210201	ALLOWANCES	2,860,625	
21020101	NON REGULAR ALLOWANCES	2,860,625	
210202	SOCIAL CONTRIBUTIONS	3,559,207	
21020201	NHIS	1,423,683	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,135,524	
22	OTHER RECURRENT COSTS	8,888,262	
2202	OVERHEAD COST	8,888,262	
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000	
220202	UTILITIES - GENERAL	700,000	
22020201	ELECTRICITY CHARGES	700,000	
220203	MATERIALS & SUPPLIES - GENERAL	388,262	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	388,262	
220205	TRAINING - GENERAL	1,000,000	
22020501	LOCAL TRAINING	1,000,000	
220210	MISCELLANEOUS	3,600,000	
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000	
23	CAPITAL EXPENDITURE	5,000,000	
2302	CONSTRUCTION / PROVISION	5,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000	
	TOTAL PERSONNEL	34,893,487	
	TOTAL OVERHEAD	8,888,262	
	TOTAL RECURRENT	43,781,749	
	TOTAL CAPITAL	5,000,000	
	TOTAL ALLOCATION	48,781,749	
0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115552	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING)	ONGOING	5,000,000



0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		25,267,716
21	PERSONNEL COST		18,616,218
2101	SALARY		15,808,593
210101	SALARIES AND WAGES		15,808,593
21010101	SALARY		15,808,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,807,625
210201	ALLOWANCES		733,430
21020101	NON REGULAR ALLOWANCES		733,430
210202	SOCIAL CONTRIBUTIONS		2,074,195
21020201	NHIS		974,051
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,100,144
22	OTHER RECURRENT COSTS		1,651,498
2202	OVERHEAD COST		1,651,498
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		180,000
22020201	ELECTRICITY CHARGES		130,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		80,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		80,000
220204	MAINTENANCE SERVICES - GENERAL		480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020402	MAINTENANCE OF OFFICE FURNITURE		60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,000
220208	FUEL & LUBRICANTS - GENERAL		311,498
22020801	MOTOR VEHICLE FUEL COST		180,000
22020803	PLANT / GENERATOR FUEL COST		131,498
23	CAPITAL EXPENDITURE		5,000,000
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,000,000
	TOTAL PERSONNEL		18,616,218
	TOTAL OVERHEAD		1,651,498
	TOTAL RECURRENT		20,267,716
	TOTAL CAPITAL		5,000,000
	TOTAL ALLOCATION		25,267,716
0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114490	REHABILITATION AND REPAIR OF RESIDENTIAL BUILDING	ONGOING	2,000,000
ERGP25114491	DEMOLITION OF DILAPIDATED BUILDING AND CONSTRUCTION OF 1 STOREY BUILDING OF STUDENTS HOSTEL AND STAFF QUARTERS	ONGOING	3,000,000



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,187,803
21	PERSONNEL COST	105,082,803
2101	SALARY	74,204,128
210101	SALARIES AND WAGES	74,204,128
21010101	SALARY	74,204,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,878,675
210201	ALLOWANCES	21,603,159
21020101	NON REGULAR ALLOWANCES	21,603,159
210202	SOCIAL CONTRIBUTIONS	9,275,516
21020201	NHIS	3,710,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,565,310
22	OTHER RECURRENT COSTS	2,105,000
2202	OVERHEAD COST	2,105,000
220201	TRAVEL & TRANSPORT - GENERAL	874,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	274,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	170,000
22020201	ELECTRICITY CHARGES	80,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
220203	MATERIALS & SUPPLIES - GENERAL	611,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000
22020302	BOOKS	86,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000
220204	MAINTENANCE SERVICES - GENERAL	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
22020406	OTHER MAINTENANCE SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020803	PLANT / GENERATOR FUEL COST	50,000
22020806	COOKING GAS/FUEL COST	50,000
220210	MISCELLANEOUS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
23	CAPITAL EXPENDITURE	5,000,000
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



TOTAL PERSONNEL	105,082,803
TOTAL OVERHEAD	2,105,000
TOTAL RECURRENT	107,187,803
TOTAL CAPITAL	5,000,000
TOTAL ALLOCATION	112,187,803

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27128501	CONSTRUCTION	ONGOING	5,000,000



0521020001 NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,249,294
21	PERSONNEL COST	62,214,638
2101	SALARY	52,102,987
210101	SALARIES AND WAGES	52,102,987
21010101	SALARY	52,102,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,111,651
210201	ALLOWANCES	3,598,778
21020101	NON REGULAR ALLOWANCES	3,598,778
210202	SOCIAL CONTRIBUTIONS	6,512,873
21020201	NHIS	2,605,149
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,907,724
22	OTHER RECURRENT COSTS	2,034,656
2202	OVERHEAD COST	2,034,656
220201	TRAVEL & TRANSPORT - GENERAL	488,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	488,193
220202	UTILITIES - GENERAL	144,325
22020202	TELEPHONE CHARGES	36,800
22020203	INTERNET ACCESS CHARGES	69,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,525
220203	MATERIALS & SUPPLIES - GENERAL	267,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,950
22020302	BOOKS	34,500
22020304	MAGAZINES & PERIODICALS	34,500
22020306	PRINTING OF SECURITY DOCUMENTS	46,000
22020309	UNIFORMS & OTHER CLOTHING	80,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,500
220204	MAINTENANCE SERVICES - GENERAL	402,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	138,000
22020402	MAINTENANCE OF OFFICE FURNITURE	46,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	103,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	57,500
220206	OTHER SERVICES - GENERAL	345,000
22020601	SECURITY CHARGES	345,000
220208	FUEL & LUBRICANTS - GENERAL	240,638
22020801	MOTOR VEHICLE FUEL COST	177,388
22020803	PLANT / GENERATOR FUEL COST	63,250
220210	MISCELLANEOUS	146,050
22021001	REFRESHMENT & MEALS	40,250
22021003	PUBLICITY & ADVERTISEMENTS	11,500
22021006	POSTAGES & COURIER SERVICES	13,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	46,000
22021009	SPORTING ACTIVITIES	34,500
23	CAPITAL EXPENDITURE	10,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000



0521020001 NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000
	TOTAL PERSONNEL	62,214,638
	TOTAL OVERHEAD	2,034,656
	TOTAL RECURRENT	64,249,294
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	74,249,294



0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		35,408,846
21	PERSONNEL COST		26,659,352
2101	SALARY		21,680,067
210101	SALARIES AND WAGES		21,680,067
21010101	SALARY		21,680,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,979,285
210201	ALLOWANCES		2,269,277
21020101	NON REGULAR ALLOWANCES		2,269,277
210202	SOCIAL CONTRIBUTIONS		2,710,008
21020201	NHIS		1,084,003
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,626,005
22	OTHER RECURRENT COSTS		1,651,494
2202	OVERHEAD COST		1,651,494
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		201,494
22020201	ELECTRICITY CHARGES		201,494
220205	TRAINING - GENERAL		250,000
22020501	LOCAL TRAINING		250,000
220210	MISCELLANEOUS		600,000
22021002	HONORARIUM & SITTING ALLOWANCE		600,000
23	CAPITAL EXPENDITURE		7,098,000
2302	CONSTRUCTION / PROVISION		7,098,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,098,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		7,098,000
	TOTAL PERSONNEL		26,659,352
	TOTAL OVERHEAD		1,651,494
	TOTAL RECURRENT		28,310,846
	TOTAL CAPITAL		7,098,000
	TOTAL ALLOCATION		35,408,846
0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115163	CONSTRUCTION OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	7,098,000



0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	471,936,837
21	PERSONNEL COST	255,310,447
2101	SALARY	200,173,873
210101	SALARIES AND WAGES	200,173,873
21010101	SALARY	200,173,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,136,574
210201	ALLOWANCES	32,902,232
21020101	NON REGULAR ALLOWANCES	32,902,232
210202	SOCIAL CONTRIBUTIONS	22,234,342
21020201	NHIS	8,893,737
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,340,605
22	OTHER RECURRENT COSTS	16,626,390
2202	OVERHEAD COST	16,626,390
220201	TRAVEL & TRANSPORT - GENERAL	2,845,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,333,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,512,390
220202	UTILITIES - GENERAL	1,874,000
22020201	ELECTRICITY CHARGES	1,067,000
22020202	TELEPHONE CHARGES	140,000
22020203	INTERNET ACCESS CHARGES	667,000
220203	MATERIALS & SUPPLIES - GENERAL	1,134,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	667,000
22020307	DRUGS & MEDICAL SUPPLIES	267,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	2,751,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	667,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,417,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	667,000
220205	TRAINING - GENERAL	533,000
22020501	LOCAL TRAINING	533,000
220206	OTHER SERVICES - GENERAL	2,573,000
22020601	SECURITY CHARGES	500,000
22020603	OFFICE RENT	1,740,000
22020606	CLEANING AND FUMIGATION SERVICES	333,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000
22020701	FINANCIAL CONSULTING	1,250,000
220208	FUEL & LUBRICANTS - GENERAL	3,666,000
22020801	MOTOR VEHICLE FUEL COST	333,000
22020803	PLANT / GENERATOR FUEL COST	3,333,000
23	CAPITAL EXPENDITURE	200,000,000
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000



TOTAL PERSONNEL	255,310,447
TOTAL OVERHEAD	16,626,390
TOTAL RECURRENT	271,936,837
TOTAL CAPITAL	200,000,000
TOTAL ALLOCATION	471,936,837

0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115555	CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING	ONGOING	200,000,000



0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	38,289,987	
21	PERSONNEL COST	27,226,184	
2101	SALARY	22,165,420	
210101	SALARIES AND WAGES	22,165,420	
21010101	SALARY	22,165,420	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,060,764	
210201	ALLOWANCES	2,290,086	
21020101	NON REGULAR ALLOWANCES	2,290,086	
210202	SOCIAL CONTRIBUTIONS	2,770,678	
21020201	NHIS	1,108,271	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,662,407	
22	OTHER RECURRENT COSTS	1,535,053	
2202	OVERHEAD COST	1,535,053	
220201	TRAVEL& TRANSPORT - GENERAL	500,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	
220202	UTILITIES - GENERAL	350,000	
22020201	ELECTRICITY CHARGES	350,000	
220203	MATERIALS & SUPPLIES - GENERAL	200,053	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,053	
220205	TRAINING - GENERAL	350,000	
22020501	LOCAL TRAINING	350,000	
220210	MISCELLANEOUS	135,000	
22021002	HONORARIUM & SITTING ALLOWANCE	135,000	
23	CAPITAL EXPENDITURE	9,528,750	
2302	CONSTRUCTION / PROVISION	9,528,750	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,528,750	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	9,528,750	
	TOTAL PERSONNEL	27,226,184	
	TOTAL OVERHEAD	1,535,053	
	TOTAL RECURRENT	28,761,237	
	TOTAL CAPITAL	9,528,750	
	TOTAL ALLOCATION	38,289,987	
0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115331	COMPLETION OF CONSTRUCTION OF MILLENIUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	ONGOING	9,528,750



0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,077,362
22	OTHER RECURRENT COSTS	2,577,362
2202	OVERHEAD COST	2,577,362
220201	TRAVEL & TRANSPORT - GENERAL	1,164,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,473
220202	UTILITIES - GENERAL	184,846
22020201	ELECTRICITY CHARGES	184,846
220203	MATERIALS & SUPPLIES - GENERAL	393,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,724
22020303	NEWSPAPERS	51,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,086
220204	MAINTENANCE SERVICES - GENERAL	231,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020406	OTHER MAINTENANCE SERVICES	44,601
220205	TRAINING - GENERAL	71,362
22020501	LOCAL TRAINING	71,362
220206	OTHER SERVICES - GENERAL	425,448
22020601	SECURITY CHARGES	214,086
22020605	SECURITY VOTE (INCLUDING OPERATION)	75,681
22020606	CLEANING AND FUMIGATION SERVICES	135,681
220208	FUEL & LUBRICANTS - GENERAL	55,681
22020803	PLANT / GENERATOR FUEL COST	55,681
220209	FINANCIAL CHARGES - GENERAL	4,460
22020904	OTHER CRF BANK CHARGES	4,460
220210	MISCELLANEOUS	44,991
22021001	REFRESHMENT & MEALS	17,840
22021002	HONORARIUM & SITTING ALLOWANCE	22,127
22021006	POSTAGES & COURIER SERVICES	5,024
23	CAPITAL EXPENDITURE	10,500,000
2302	CONSTRUCTION / PROVISION	10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,577,362
	TOTAL RECURRENT	2,577,362
	TOTAL CAPITAL	10,500,000
	TOTAL ALLOCATION	13,077,362

0521024002		PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114466	1. Construction of Hostel	ONGOING	7,000,000

**0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114469	Construction of Class Rooms and Staff Offices	ONGOING	3,500,000



0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		42,973,793
21	PERSONNEL COST		31,356,086
2101	SALARY		25,626,478
210101	SALARIES AND WAGES		25,626,478
21010101	SALARY		25,626,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,729,608
210201	ALLOWANCES		2,526,298
21020101	NON REGULAR ALLOWANCES		2,526,298
210202	SOCIAL CONTRIBUTIONS		3,203,310
21020201	NHIS		1,281,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,921,986
22	OTHER RECURRENT COSTS		1,695,207
2202	OVERHEAD COST		1,695,207
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		295,207
22020201	ELECTRICITY CHARGES		295,207
220203	MATERIALS & SUPPLIES - GENERAL		100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
220205	TRAINING - GENERAL		200,000
22020501	LOCAL TRAINING		200,000
220210	MISCELLANEOUS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
23	CAPITAL EXPENDITURE		9,922,500
2302	CONSTRUCTION / PROVISION		9,922,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,922,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		9,922,500
	TOTAL PERSONNEL		31,356,086
	TOTAL OVERHEAD		1,695,207
	TOTAL RECURRENT		33,051,293
	TOTAL CAPITAL		9,922,500
	TOTAL ALLOCATION		42,973,793
0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115553	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	ONGOING	4,961,250
ERGP25115554	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	ONGOING	4,961,250



0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,187,032,223
21	PERSONNEL COST	14,582,330,951
2101	SALARY	9,099,577,041
210101	SALARIES AND WAGES	9,099,577,041
21010101	SALARY	9,099,577,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,482,753,910
210201	ALLOWANCES	4,391,335,538
21020101	NON REGULAR ALLOWANCES	4,391,335,538
210202	SOCIAL CONTRIBUTIONS	1,091,418,372
21020201	NHIS	436,567,349
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	654,851,023
22	OTHER RECURRENT COSTS	104,701,272
2202	OVERHEAD COST	104,701,272
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	84,701,272
22020201	ELECTRICITY CHARGES	84,701,272
220208	FUEL & LUBRICANTS - GENERAL	16,000,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	270,000,000
	TOTAL PERSONNEL	14,582,330,951
	TOTAL OVERHEAD	104,701,272
	TOTAL RECURRENT	14,687,032,223
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	15,187,032,223

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION OF EMERGENCY CLINIC (PHASE 1)	ONGOING	150,000,000
ERGP25115353	PROCUREMENT AND INSTALLATION OF PATIENTS LIFTS WITH UPS	ONGOING	100,000,000
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOI/AVAILABILITY STUDY CENTRE	ONGOING	30,000,000
ERGP25115358	COMPLETION OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	130,000,000
ERGP25132406	NYSC-CONSTRUCTION OF MEDICAL (SERVICE) CENTRE	NEW	90,000,000



0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,755,762,599
21	PERSONNEL COST		7,155,460,640
2101	SALARY		4,747,167,569
210101	SALARIES AND WAGES		4,747,167,569
21010101	SALARY		4,747,167,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,408,293,071
210201	ALLOWANCES		1,816,281,341
21020101	NON REGULAR ALLOWANCES		1,816,281,341
210202	SOCIAL CONTRIBUTIONS		592,011,730
21020201	NHIS		236,804,692
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		355,207,038
22	OTHER RECURRENT COSTS		100,301,959
2202	OVERHEAD COST		100,301,959
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
220202	UTILITIES - GENERAL		32,000,000
22020201	ELECTRICITY CHARGES		24,200,000
22020202	TELEPHONE CHARGES		5,600,000
22020203	INTERNET ACCESS CHARGES		2,200,000
220203	MATERIALS & SUPPLIES - GENERAL		15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,000,000
220204	MAINTENANCE SERVICES - GENERAL		18,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		18,000,000
220205	TRAINING - GENERAL		15,001,959
22020501	LOCAL TRAINING		15,001,959
220208	FUEL & LUBRICANTS - GENERAL		10,300,000
22020803	PLANT / GENERATOR FUEL COST		10,300,000
23	CAPITAL EXPENDITURE		500,000,000
2301	FIXED ASSETS PURCHASED		250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		250,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		250,000,000
2303	REHABILITATION / REPAIRS		250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		250,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		250,000,000
	TOTAL PERSONNEL		7,155,460,640
	TOTAL OVERHEAD		100,301,959
	TOTAL RECURRENT		7,255,762,599
	TOTAL CAPITAL		500,000,000
	TOTAL ALLOCATION		7,755,762,599
0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132722	Rehabilitation of Admin. Block	ONGOING	80,000,000
ERGP25132723	PROCUREMENT AND INSTALLATION OF 2NOS. AUTOCLAVE MACHINES	ONGOING	60,000,000
ERGP25132724	Rehabilitation o of B Block	ONGOING	120,000,000
ERGP25132725	CONSTRUCTION OF OXYGEN PIPELINES FOR ALL 21 WARDS (Phase 1)	ONGOING	40,000,000

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132726	Completion of Children Accident and Emergency Centre	ONGOING	50,000,000
ERGP25132727	PROCUREMENT AND INSTALLATION OF 3NOS. ELEVATORS (PHASE 1)	ONGOING	150,000,000



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,689,757,722
21	PERSONNEL COST	7,312,045,790
2101	SALARY	4,280,471,853
210101	SALARIES AND WAGES	4,280,471,853
21010101	SALARY	4,280,471,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,031,573,937
210201	ALLOWANCES	2,542,555,895
21020101	NON REGULAR ALLOWANCES	2,542,555,895
210202	SOCIAL CONTRIBUTIONS	489,018,042
21020201	NHIS	195,607,217
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	293,410,825
22	OTHER RECURRENT COSTS	77,711,932
2202	OVERHEAD COST	77,711,932
220201	TRAVEL & TRANSPORT - GENERAL	12,887,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,615,764
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	272,115
220202	UTILITIES - GENERAL	25,742,356
22020201	ELECTRICITY CHARGES	23,291,120
22020202	TELEPHONE CHARGES	371,400
22020203	INTERNET ACCESS CHARGES	185,700
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,140
22020205	WATER RATES	1,856,996
220203	MATERIALS & SUPPLIES - GENERAL	2,262,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	741,805
22020303	NEWSPAPERS	22,284
22020304	MAGAZINES & PERIODICALS	22,284
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,856
22020306	PRINTING OF SECURITY DOCUMENTS	594,239
22020309	UNIFORMS & OTHER CLOTHING	519,959
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	347,503
220204	MAINTENANCE SERVICES - GENERAL	5,719,550
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	891,358
22020402	MAINTENANCE OF OFFICE FURNITURE	371,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,114,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,114,198
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,856,996
22020406	OTHER MAINTENANCE SERVICES	371,400
220205	TRAINING - GENERAL	557,098
22020501	LOCAL TRAINING	557,098
220206	OTHER SERVICES - GENERAL	371,400
22020605	SECURITY VOTE (INCLUDING OPERATION)	371,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,483,418
22020701	FINANCIAL CONSULTING	2,195,002
22020702	INFORMATION TECHNOLOGY CONSULTING	185,700
22020703	LEGAL SERVICES	2,102,716
220208	FUEL & LUBRICANTS - GENERAL	21,646,479



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,114,198
22020803	PLANT / GENERATOR FUEL COST	20,532,281
220209	FINANCIAL CHARGES - GENERAL	1,448,456
22020901	BANK CHARGES (OTHER THAN INTEREST)	148,560
22020902	INSURANCE PREMIUM	557,098
22020904	OTHER CRF BANK CHARGES	742,798
220210	MISCELLANEOUS	2,592,366
22021001	REFRESHMENT & MEALS	742,798
22021002	HONORARIUM & SITTING ALLOWANCE	1,485,596
22021003	PUBLICITY & ADVERTISEMENTS	148,560
22021004	MEDICAL EXPENSES	37,140
22021006	POSTAGES & COURIER SERVICES	14,856
22021007	WELFARE PACKAGES	14,856
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,420
22021009	SPORTING ACTIVITIES	37,140
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2303	REHABILITATION / REPAIRS	175,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000
	TOTAL PERSONNEL	7,312,045,790
	TOTAL OVERHEAD	77,711,932
	TOTAL RECURRENT	7,389,757,722
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	7,689,757,722

0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23129048	REHABILITATION & MENDING LEAKAGES/RENOVATION OF STRUCTURAL DEFECT WARD BLOCK K & S, ACCIDENT AND EMERGENCY,RADIOLOGY BLOCK, GOPD BLOCK/ OFFICES AND DELIEVERY SUITE.	NEW	40,000,000
ERGP23132388	EXTENSION OF NUCLEAR MEDICINE BUILDING	NEW	10,000,000
ERGP25114264	Construction and furnishing of apartments for staff on call	ONGOING	30,000,000
ERGP25114269	Construction and euipping of resuscitation Bay and Daycare ward in Institute of Child Health (ICH) Banzazzau	ONGOING	50,000,000
ERGP25114271	Quality control laboratory for Pharmacy dapartment	ONGOING	15,000,000
ERGP25114274	Medical equipments/furnitures:Procurement of medical equipment and instruments to replace old/obsolete ones in theatres, accident and emergency, radiology, laboratories , delivery suites etc, thereby ensuring accurate medical diagnosis and qualitative treatment	ONGOING	80,000,000
ERGP25114275	Rehabilitation of Gas plant and piping to ward block K and S:	ONGOING	50,000,000
ERGP27132384	FURNISHING OF EMERGENCY CALL APPARTMENT	NEW	25,000,000



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,887,902,264
21	PERSONNEL COST	12,520,698,700
2101	SALARY	7,727,351,047
210101	SALARIES AND WAGES	7,727,351,047
21010101	SALARY	7,727,351,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,793,347,653
210201	ALLOWANCES	3,904,077,124
21020101	NON REGULAR ALLOWANCES	3,904,077,124
210202	SOCIAL CONTRIBUTIONS	889,270,529
21020201	NHIS	355,708,212
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	533,562,317
22	OTHER RECURRENT COSTS	67,203,564
2202	OVERHEAD COST	67,203,564
220201	TRAVEL & TRANSPORT - GENERAL	10,125,385
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,651,284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,803,665
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,075,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,594,952
220202	UTILITIES - GENERAL	14,491,781
22020201	ELECTRICITY CHARGES	9,614,427
22020202	TELEPHONE CHARGES	1,560,919
22020203	INTERNET ACCESS CHARGES	1,039,232
22020205	WATER RATES	828,074
22020206	SEWERAGE CHARGES	1,449,129
220203	MATERIALS & SUPPLIES - GENERAL	4,088,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,070,184
22020302	BOOKS	1,035,092
22020303	NEWSPAPERS	78,253
22020304	MAGAZINES & PERIODICALS	206,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	698,687
220204	MAINTENANCE SERVICES - GENERAL	9,330,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,064,075
22020402	MAINTENANCE OF OFFICE FURNITURE	525,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,179,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,598,182
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,654
22020406	OTHER MAINTENANCE SERVICES	1,792,779
220205	TRAINING - GENERAL	2,803,882
22020501	LOCAL TRAINING	1,716,307
22020502	INTERNATIONAL TRAINING	1,087,575
220206	OTHER SERVICES - GENERAL	9,678,109
22020601	SECURITY CHARGES	6,003,533
22020606	CLEANING AND FUMIGATION SERVICES	3,674,576
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,610,199
22020701	FINANCIAL CONSULTING	1,500,883
22020702	INFORMATION TECHNOLOGY CONSULTING	828,074



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,345,620
22020704	ENGINEERING SERVICES	1,117,899
22020705	ARCHITECTURAL SERVICES	817,723
220208	FUEL & LUBRICANTS - GENERAL	3,571,067
22020801	MOTOR VEHICLE FUEL COST	879,828
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	258,773
22020803	PLANT / GENERATOR FUEL COST	2,173,693
22020806	COOKING GAS/FUEL COST	258,773
220209	FINANCIAL CHARGES - GENERAL	1,500,883
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,055
22020902	INSURANCE PREMIUM	258,773
22020904	OTHER CRF BANK CHARGES	621,055
220210	MISCELLANEOUS	6,003,533
22021001	REFRESHMENT & MEALS	1,863,165
22021002	HONORARIUM & SITTING ALLOWANCE	1,552,638
22021003	PUBLICITY & ADVERTISEMENTS	621,055
22021006	POSTAGES & COURIER SERVICES	155,264
22021007	WELFARE PACKAGES	517,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	517,546
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	776,319
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	66,035,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,035,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	66,035,000
2302	CONSTRUCTION / PROVISION	233,965,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,965,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	233,965,000
	TOTAL PERSONNEL	12,520,698,700
	TOTAL OVERHEAD	67,203,564
	TOTAL RECURRENT	12,587,902,264
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	12,887,902,264

0521026004		UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114099	Construction of 1No.2storey Office Complex for Administration Department	ONGOING	66,000,000
ERGP23114103	Phase 1- Construction of 1No 2Storey Building out of 3No 2Storey Buildings for Ten Training Schools	ONGOING	30,000,000
ERGP23114105	Construction of 1No. 2Storey Building for Cardio Thoracic Centre of Excellence	ONGOING	37,000,000
ERGP23114106	Construction of 1No. 1Storey Building, Access Road & Street light for Nuclear Medicine Unit	ONGOING	30,000,000
ERGP25114100	Purchase of Materials and Consumables for Open Heart Surgery	ONGOING	35,692,284
ERGP25114102	Supply Installation & Housing of 1No Brand new Medical waste Incinerator Machine	ONGOING	20,965,000
ERGP25127758	Supply & Installation of Hospital Equipment	NEW	20,342,716
ERGP25127765	Provision of Solar Power/lights in the Wards and Street Lights in the Driveways and Parking Areas at UNTH Ituku-Ozalla	NEW	20,000,000
ERGP25127773	Purchase of Cardiothoracic Theatre Consumables	NEW	10,000,000
ERGP28114107	"Provision of Water (Phase 3): Refurbishment of Internal Water Reticulation System in the main hospital complex at UNTH Ituku/ Ozalla Enugu "	ONGOING	30,000,000



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,366,400,087
21	PERSONNEL COST	8,812,195,218
2101	SALARY	5,084,391,355
210101	SALARIES AND WAGES	5,084,391,355
21010101	SALARY	5,084,391,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,727,803,863
210201	ALLOWANCES	3,094,899,159
21020101	NON REGULAR ALLOWANCES	3,094,899,159
210202	SOCIAL CONTRIBUTIONS	632,904,704
21020201	NHIS	253,161,882
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	379,742,822
22	OTHER RECURRENT COSTS	54,204,869
2202	OVERHEAD COST	54,204,869
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	14,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,004,869
22020701	FINANCIAL CONSULTING	13,004,869
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	10,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,200,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	320,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000
23010113	PURCHASE OF COMPUTERS	150,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,496,993
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	164,503,007



TOTAL PERSONNEL	8,812,195,218
TOTAL OVERHEAD	54,204,869
TOTAL RECURRENT	8,866,400,087
TOTAL CAPITAL	500,000,000
TOTAL ALLOCATION	9,366,400,087

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114304	CONSTRUCTION AND EQUIPING OF NEW HOUSE OFFICER'S RESIDENCE	ONGOING	15,496,993
ERGP25114305	BUILDING AND EQUIPPING OF DIALYSIS CENTRE	ONGOING	37,404,821
ERGP25114306	BUILDING AND EQUIPPING OF ADVANCED CARDIAC LAB.	ONGOING	27,098,186
ERGP25120006	PROCUREMENT OF MEDICAL EQUIPMENTS(DIGITAL X-RAY MACHINE, ENDOSCOPY MACHINE, UPS FOR X-RAY)	ONGOING	90,000,000
ERGP25120046	PROCUREMENT OF DIALYSIS MACHINE	ONGOING	50,000,000
ERGP25122512	PROCUREMENT OF 500KVA GENERATOR (PERKINS)	ONGOING	30,000,000
ERGP25124204	CONSTRUCTION OF NHIS COMPLEX	NEW	100,000,000
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (SECOND PHASE)	NEW	150,000,000



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,654,959,566
21	PERSONNEL COST	8,265,743,473
2101	SALARY	5,015,420,907
210101	SALARIES AND WAGES	5,015,420,907
21010101	SALARY	5,015,420,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,250,322,566
210201	ALLOWANCES	2,664,374,439
21020101	NON REGULAR ALLOWANCES	2,664,374,439
210202	SOCIAL CONTRIBUTIONS	585,948,127
21020201	NHIS	234,379,251
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	351,568,876
22	OTHER RECURRENT COSTS	89,216,093
2202	OVERHEAD COST	89,216,093
220201	TRAVEL & TRANSPORT - GENERAL	5,288,952
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,288,952
220202	UTILITIES - GENERAL	28,182,340
22020201	ELECTRICITY CHARGES	28,182,340
220204	MAINTENANCE SERVICES - GENERAL	15,559,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,182,461
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,377,209
220205	TRAINING - GENERAL	24,398,782
22020501	LOCAL TRAINING	24,398,782
220208	FUEL & LUBRICANTS - GENERAL	15,786,349
22020801	MOTOR VEHICLE FUEL COST	5,721,227
22020803	PLANT / GENERATOR FUEL COST	10,065,122
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
	TOTAL PERSONNEL	8,265,743,473
	TOTAL OVERHEAD	89,216,093
	TOTAL RECURRENT	8,354,959,566
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	8,654,959,566

0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1120181	MEDICAL OUTREACH AT EDE NORTH/EDE SOUTH/EGBEDORE/EJIGBO FEDERAL CONSTITUENCY, OSUN STATE	ONGOING	30,000,000
ERGP25114983	CONSTRUCTION OF MALE & FEMALE SURGICAL WARD AT WESLEY, ILESHA	ONGOING	100,000,000
ERGP25115372	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL(Ongoing)	ONGOING	10,000,000
ERGP25115373	COMPLETION,FURNISHING AND EQUIPPING OF 75 BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE(ongoing)	ONGOING	40,000,000
ERGP25115374	COMPLETION,FURNISHING AND EQUIPPING OF CARDIAC CENTRE(Ongoing)	ONGOING	20,000,000
ERGP25120168	CONSTRUCTION AND EQUIPING OF THEATRE COMPLEX AT WESLEY GUILD HOSPITAL (WGH), ILESA	ONGOING	100,000,000



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,896,894,085
21	PERSONNEL COST	8,542,008,146
2101	SALARY	5,309,455,436
210101	SALARIES AND WAGES	5,309,455,436
21010101	SALARY	5,309,455,436
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,232,552,710
210201	ALLOWANCES	2,605,610,567
21020101	NON REGULAR ALLOWANCES	2,605,610,567
210202	SOCIAL CONTRIBUTIONS	626,942,143
21020201	NHIS	250,776,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	376,165,286
22	OTHER RECURRENT COSTS	54,885,939
2202	OVERHEAD COST	54,885,939
220201	TRAVEL & TRANSPORT - GENERAL	3,160,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,075
220202	UTILITIES - GENERAL	3,265,743
22020201	ELECTRICITY CHARGES	3,226,973
22020205	WATER RATES	38,770
220203	MATERIALS & SUPPLIES - GENERAL	8,760,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,491,859
22020302	BOOKS	1,407,172
22020303	NEWSPAPERS	144,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,819
22020306	PRINTING OF SECURITY DOCUMENTS	520,527
22020307	DRUGS & MEDICAL SUPPLIES	2,333,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,492,857
220204	MAINTENANCE SERVICES - GENERAL	31,452,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,492,454
22020402	MAINTENANCE OF OFFICE FURNITURE	218,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,203,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,104,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,945,513
22020406	OTHER MAINTENANCE SERVICES	3,487,839
220205	TRAINING - GENERAL	663,665
22020501	LOCAL TRAINING	663,665
220206	OTHER SERVICES - GENERAL	5,092,876
22020603	OFFICE RENT	1,234,419
22020604	RESIDENTIAL RENT	1,234,419
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,312,019
22020606	CLEANING AND FUMIGATION SERVICES	1,312,019
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	459,207
22020703	LEGAL SERVICES	459,207
220210	MISCELLANEOUS	2,031,017
22021002	HONORARIUM & SITTING ALLOWANCE	1,459,621
22021006	POSTAGES & COURIER SERVICES	39,354
22021009	SPORTING ACTIVITIES	532,042



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		154,952,731
230101	PURCHASE OF FIXED ASSETS - GENERAL		154,952,731
23010119	PURCHASE OF POWER GENERATING SET		34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		120,952,731
2302	CONSTRUCTION / PROVISION		134,547,269
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		134,547,269
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		117,194,269
23020114	CONSTRUCTION / PROVISION OF ROADS		17,353,000
2305	OTHER CAPITAL PROJECTS		10,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,500,000
	TOTAL PERSONNEL		8,542,008,146
	TOTAL OVERHEAD		54,885,939
	TOTAL RECURRENT		8,596,894,085
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		8,896,894,085
0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	25,745,300
ERGP25112527	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	95,207,431
ERGP25112528	PURCHASE OF POWER GENERATING SET	ONGOING	34,000,000
ERGP25112530	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	21,400,345
ERGP25112534	CONSTRUCTION / PROVISION OF ROADS	ONGOING	17,353,000
ERGP25112547	COMPUTER SOFTWARE ACQUISITION	ONGOING	10,500,000
ERGP25123049	Completion of Radiotherapy Building	NEW	70,793,924
ERGP25123052	Completion of Pharmacy Department Building	NEW	25,000,000



0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,250,604,187
21	PERSONNEL COST	7,884,350,277
2101	SALARY	4,750,891,921
210101	SALARIES AND WAGES	4,750,891,921
21010101	SALARY	4,750,891,921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,133,458,356
210201	ALLOWANCES	2,726,536,333
21020101	NON REGULAR ALLOWANCES	2,726,536,333
210202	SOCIAL CONTRIBUTIONS	406,922,023
21020201	NHIS	162,768,809
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	244,153,214
22	OTHER RECURRENT COSTS	66,253,910
2202	OVERHEAD COST	66,253,910
220201	TRAVEL & TRANSPORT - GENERAL	9,138,470
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,138,470
220202	UTILITIES - GENERAL	19,800,020
22020201	ELECTRICITY CHARGES	15,230,785
22020205	WATER RATES	4,569,235
220203	MATERIALS & SUPPLIES - GENERAL	6,092,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,092,313
220204	MAINTENANCE SERVICES - GENERAL	7,615,392
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,615,392
220205	TRAINING - GENERAL	6,092,313
22020501	LOCAL TRAINING	6,092,313
220208	FUEL & LUBRICANTS - GENERAL	17,515,402
22020803	PLANT / GENERATOR FUEL COST	17,515,402
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	166,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	160,000,000
2302	CONSTRUCTION / PROVISION	9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,000,000
2303	REHABILITATION / REPAIRS	125,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000
	TOTAL PERSONNEL	7,884,350,277
	TOTAL OVERHEAD	66,253,910
	TOTAL RECURRENT	7,950,604,187
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	8,250,604,187
0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE
		AMOUNT

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129052	RENOVATION OF HOSPITAL COMPLEX	NEW	90,000,000
ERGP25129055	PURCHASE OF MEDICAL EQUIPMENT	NEW	10,000,000
ERGP25129060	RENOVATION OF COMPREHENSIVE HEALTH CENTER-GINDIRI	NEW	35,000,000
ERGP25129066	FURNISHING AND EQUIPPING OF THE AMENITY WARD	NEW	150,000,000
ERGP25129069	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	6,000,000
ERGP25129074	COMPLETION OF IVF	NEW	9,000,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,051,556,205
21	PERSONNEL COST		8,687,051,205
2101	SALARY		5,415,579,828
210101	SALARIES AND WAGES		5,415,579,828
21010101	SALARY		5,415,579,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,271,471,377
210201	ALLOWANCES		2,652,119,177
21020101	NON REGULAR ALLOWANCES		2,652,119,177
210202	SOCIAL CONTRIBUTIONS		619,352,200
21020201	NHIS		247,740,880
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		371,611,320
22	OTHER RECURRENT COSTS		64,505,000
2202	OVERHEAD COST		64,505,000
220202	UTILITIES - GENERAL		3,500,000
22020201	ELECTRICITY CHARGES		3,500,000
220208	FUEL & LUBRICANTS - GENERAL		61,005,000
22020803	PLANT / GENERATOR FUEL COST		61,005,000
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		29,884,057
230101	PURCHASE OF FIXED ASSETS - GENERAL		29,884,057
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		29,884,057
2302	CONSTRUCTION / PROVISION		270,115,943
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		270,115,943
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		218,686,737
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		51,429,206
	TOTAL PERSONNEL		8,687,051,205
	TOTAL OVERHEAD		64,505,000
	TOTAL RECURRENT		8,751,556,205
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		9,051,556,205
0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114386	Construction of the Radiotherapy Centre	ONGOING	35,500,000
ERGP25123193	CONSTRUCTION OF PSYCHIATRIC WARD	NEW	51,593,369
ERGP25123194	CONSTRUCTION OF ENT WARD	NEW	51,593,368
ERGP25123196	MECHANICAL AND ELECTRICAL INSTALLATIONS IN KIDNEY /DIALYSIS CENTER	NEW	25,714,603
ERGP25123197	MECHANICAL AND ELECTRICAL INSTALLATIONS IN BURNS CENTER	NEW	25,714,603
ERGP25123198	EQUIPPING OF DENTAL CENTRE	NEW	29,884,057
ERGP25124541	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	80,000,000



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,168,527,534
21	PERSONNEL COST	9,769,664,158
2101	SALARY	6,261,892,856
210101	SALARIES AND WAGES	6,261,892,856
21010101	SALARY	6,261,892,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,507,771,302
210201	ALLOWANCES	2,802,829,688
21020101	NON REGULAR ALLOWANCES	2,802,829,688
210202	SOCIAL CONTRIBUTIONS	704,941,614
21020201	NHIS	281,976,646
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	422,964,968
22	OTHER RECURRENT COSTS	98,863,376
2202	OVERHEAD COST	98,863,376
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	20,113,376
22020201	ELECTRICITY CHARGES	20,113,376
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	5,250,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	112,369,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,369,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	83,369,200

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	187,630,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	187,630,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,630,800
	TOTAL PERSONNEL	9,769,664,158
	TOTAL OVERHEAD	98,863,376
	TOTAL RECURRENT	9,868,527,534
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	10,168,527,534

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114029	COMPLETION OF HOUSE OFFICERS RESIDENCE PHASE II&III	ONGOING	50,000,000
ERGP25114035	CONSTRUCTION OF VISITORS CAR PARK	ONGOING	50,000,000
ERGP25114036	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	45,000,000
ERGP25114038	CONSTRUCTION AND PROVISION OF ROADS TO LABORATORY AND RADIOLOGY BLOCKS PHASE II	ONGOING	20,430,000
ERGP25114040	CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS	ONGOING	20,000,000
ERGP25114044	COMPLETION OF FEMALE BLOCK PHASE II	ONGOING	20,380,000
ERGP25114048	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	16,261,600
ERGP25114051	CONSTRUCTION OF 2MINI STUDENTS ;LECTURE HALLS	ONGOING	6,518,928
ERGP25114053	PROCUREMENT OF CHEMICAL ANALIZER	ONGOING	9,591,768
ERGP25114056	PROCUREMENT OF RADIOLOGICAL EQUIPMENT	ONGOING	12,515,832
ERGP25128685	RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG	NEW	20,301,872
ERGP25128688	PROCUREMENT OF 500KVA GENERATOR	NEW	25,000,000
ERGP25128708	PROCUREMENT OF OFFICE FURNITURE	NEW	4,000,000



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,382,430,651
21	PERSONNEL COST	6,784,484,116
2101	SALARY	4,234,665,987
210101	SALARIES AND WAGES	4,234,665,987
21010101	SALARY	4,234,665,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,549,818,129
210201	ALLOWANCES	2,021,872,096
21020101	NON REGULAR ALLOWANCES	2,021,872,096
210202	SOCIAL CONTRIBUTIONS	527,946,033
21020201	NHIS	211,176,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	316,769,420
22	OTHER RECURRENT COSTS	97,946,535
2202	OVERHEAD COST	97,946,535
220201	TRAVEL & TRANSPORT - GENERAL	7,212,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,606,054
220202	UTILITIES - GENERAL	19,706,362
22020201	ELECTRICITY CHARGES	15,317,673
22020202	TELEPHONE CHARGES	447,217
22020203	INTERNET ACCESS CHARGES	810,953
22020205	WATER RATES	2,236,085
22020206	SEWERAGE CHARGES	894,434
220203	MATERIALS & SUPPLIES - GENERAL	8,875,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,683,302
22020303	NEWSPAPERS	142,212
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,788,868
22020306	PRINTING OF SECURITY DOCUMENTS	1,341,651
22020307	DRUGS & MEDICAL SUPPLIES	1,236,085
22020309	UNIFORMS & OTHER CLOTHING	1,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,341,651
220204	MAINTENANCE SERVICES - GENERAL	16,994,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,577,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,683,302
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,737
22020406	OTHER MAINTENANCE SERVICES	1,788,868
220205	TRAINING - GENERAL	3,261,039
22020501	LOCAL TRAINING	3,261,039
220206	OTHER SERVICES - GENERAL	9,215,470
22020601	SECURITY CHARGES	5,845,502
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,369,968
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,236,085
22020703	LEGAL SERVICES	894,434
22020704	ENGINEERING SERVICES	1,341,651
220208	FUEL & LUBRICANTS - GENERAL	27,868,065

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,817,185
22020803	PLANT / GENERATOR FUEL COST	24,050,880
220210	MISCELLANEOUS	2,577,737
22021002	HONORARIUM & SITTING ALLOWANCE	2,577,737
23	CAPITAL EXPENDITURE	500,000,000
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	370,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000
	TOTAL PERSONNEL	6,784,484,116
	TOTAL OVERHEAD	97,946,535
	TOTAL RECURRENT	6,882,430,651
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	7,382,430,651

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114095	COMPLETION OF RADIOTHERAPY CENTRE (CONSTRUCTION OF LINEAR ACCELERATOR BUNKER)	ONGOING	100,000,000
ERGP25114098	CONSTRUCTION OF 2 NOS OF ONE - STOREY HOSTEL BLOCKS OF 40 ROOMS EACH FOR SCHOOLS OF NURSING, PERIOPERATIVE NURSING, CHOTP, HEALTH INFORMATION	ONGOING	130,000,000
ERGP25121333	CONSTRUCTION OF A TRAUMA CENTRE AT UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL, BORNO STATE	ONGOING	240,000,000
ERGP25121349	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL OUTREACH CENTRE AT POTISKUM (TAKE-OFF GRANT)	ONGOING	30,000,000



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,885,842,714
21	PERSONNEL COST	6,487,420,198
2101	SALARY	4,552,407,211
210101	SALARIES AND WAGES	4,552,407,211
21010101	SALARY	4,552,407,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,935,012,987
210201	ALLOWANCES	1,367,346,301
21020101	NON REGULAR ALLOWANCES	1,367,346,301
210202	SOCIAL CONTRIBUTIONS	567,666,686
21020201	NHIS	227,066,674
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	340,600,012
22	OTHER RECURRENT COSTS	98,422,516
2202	OVERHEAD COST	98,422,516
220201	TRAVEL & TRANSPORT - GENERAL	12,436,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,752
220202	UTILITIES - GENERAL	24,714,826
22020201	ELECTRICITY CHARGES	17,168,745
22020202	TELEPHONE CHARGES	1,204,232
22020203	INTERNET ACCESS CHARGES	5,539,027
22020205	WATER RATES	802,822
220203	MATERIALS & SUPPLIES - GENERAL	10,490,932
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,211,287
22020302	BOOKS	802,822
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	1,204,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,605,643
22020309	UNIFORMS & OTHER CLOTHING	4,626,807
220204	MAINTENANCE SERVICES - GENERAL	14,631,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,117,139
22020402	MAINTENANCE OF OFFICE FURNITURE	802,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,105,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,643
220205	TRAINING - GENERAL	4,014,109
22020501	LOCAL TRAINING	4,014,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,211,286
22020701	FINANCIAL CONSULTING	1,605,643
22020703	LEGAL SERVICES	1,605,643
220208	FUEL & LUBRICANTS - GENERAL	22,557,191
22020801	MOTOR VEHICLE FUEL COST	1,926,772
22020803	PLANT / GENERATOR FUEL COST	20,229,008
22020806	COOKING GAS/FUEL COST	401,411
220209	FINANCIAL CHARGES - GENERAL	2,914,109
22020902	INSURANCE PREMIUM	2,914,109
220210	MISCELLANEOUS	3,452,133
22021001	REFRESHMENT & MEALS	802,822

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	642,257
22021006	POSTAGES & COURIER SERVICES	802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,204,232
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	167,944,706
230101	PURCHASE OF FIXED ASSETS - GENERAL	167,944,706
23010105	PURCHASE OF MOTOR VEHICLES	22,350,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,844,706
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	39,749,250
2302	CONSTRUCTION / PROVISION	132,055,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,055,294
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,749,740
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,068,220
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,237,334
	TOTAL PERSONNEL	6,487,420,198
	TOTAL OVERHEAD	98,422,516
	TOTAL RECURRENT	6,585,842,714
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	6,885,842,714

0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	ONGOING	20,068,220
ERGP25105809	COMPLETION OF RENOVATION OF MAIN CLINIC, STAFF QUARTERS & HOSTELS AT CHC KWARE	ONGOING	25,237,334
ERGP25105820	COMPLETION OF PROCUREMENT OF HOSPITAL AMBULANCE, CALL DUTY AND UTILITY VEHICLES	ONGOING	22,350,750
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	39,749,250
ERGP25106105	PROCUREMENT OF POWER GENERATING SETS	ONGOING	30,000,000
ERGP25124621	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD	NEW	70,000,000
ERGP25124630	REHABILITATION OF MAIN CLINIC, WARDS AND RESIDENT/INTANS QUARTERS AT CHC ARGUNGU	NEW	16,749,740
ERGP25124744	FURNISHING AND EQUIPING OF NUCLEAR MEDICINE BUILDING	NEW	75,844,706

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,337,938,536
21	PERSONNEL COST	6,951,100,056
2101	SALARY	4,537,454,316
210101	SALARIES AND WAGES	4,537,454,316
21010101	SALARY	4,537,454,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,413,645,740
210201	ALLOWANCES	1,847,848,166
21020101	NON REGULAR ALLOWANCES	1,847,848,166
210202	SOCIAL CONTRIBUTIONS	565,797,574
21020201	NHIS	226,319,030
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	339,478,544
22	OTHER RECURRENT COSTS	86,838,480
2202	OVERHEAD COST	86,838,480
220202	UTILITIES - GENERAL	69,892,320
22020201	ELECTRICITY CHARGES	61,946,160
22020205	WATER RATES	7,946,160
220208	FUEL & LUBRICANTS - GENERAL	16,946,160
22020803	PLANT / GENERATOR FUEL COST	16,946,160
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	83,953,173
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,953,173
23010105	PURCHASE OF MOTOR VEHICLES	20,000,801
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,952,372
2302	CONSTRUCTION / PROVISION	126,046,827
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,046,827
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,604,433
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	95,442,394
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	6,951,100,056
	TOTAL OVERHEAD	86,838,480
	TOTAL RECURRENT	7,037,938,536
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	7,337,938,536

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124491	CONSTRUCTION AND EQUIPPING OF ICU	NEW	20,890,000
ERGP25124498	CONSTRUCTION, FURNISHING & EQUIPPING OF DENTAL PHASE III	NEW	10,525,572
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	43,952,372

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	NEW	62,859,948
ERGP25124527	REHABILITATION OF HOSPITAL WARDS	NEW	50,000,000
ERGP25124530	HUMAN CAPITAL DEVELOPMENT	NEW	30,000,000
ERGP25124538	CONSTRUCTION, FURNISHING & EQUIPPING OF POST BASIC NURSING SCHOOL	NEW	15,000,000
ERGP25124558	PROCUREMENT OF SURGICAL INSTRUMENTS	NEW	20,000,000
ERGP25124573	REHABILITATION OF INTERNAL ROADS	NEW	10,000,000
ERGP25124591	PROCUREMENT OF UTILITY VEHICLES AND AMBULANCES	NEW	20,000,801
ERGP25124650	CONSTRUCTION OF 40 FLATS FOR RESIDENT DOCTORS	NEW	15,604,433
ERGP25124677	CONSTRUCTION, FURNISHING AND EQUIPPING OF ANAESTHESIOLOGY DEPARTMENT/LIFE SUPPORT TRAINING CENTRE=	NEW	1,166,874



0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,772,569,594
21	PERSONNEL COST		8,418,266,088
2101	SALARY		5,213,536,736
210101	SALARIES AND WAGES		5,213,536,736
21010101	SALARY		5,213,536,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,204,729,352
210201	ALLOWANCES		2,632,947,367
21020101	NON REGULAR ALLOWANCES		2,632,947,367
210202	SOCIAL CONTRIBUTIONS		571,781,985
21020201	NHIS		228,712,794
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		343,069,191
22	OTHER RECURRENT COSTS		54,303,506
2202	OVERHEAD COST		54,303,506
220202	UTILITIES - GENERAL		10,000,000
22020201	ELECTRICITY CHARGES		10,000,000
220204	MAINTENANCE SERVICES - GENERAL		8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		36,303,506
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		35,303,506
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000
23010119	PURCHASE OF POWER GENERATING SET		70,000,000
2302	CONSTRUCTION / PROVISION		210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		210,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		120,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		70,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,000,000
	TOTAL PERSONNEL		8,418,266,088
	TOTAL OVERHEAD		54,303,506
	TOTAL RECURRENT		8,472,569,594
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		8,772,569,594
0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115398	COMPLETING THE CONSTRUCTION OF SPECIALITY CLINICS AT PARMANENT SITE	ONGOING	30,000,000
ERGP25115400	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PARMANENT SITE	ONGOING	20,000,000
ERGP25115402	PROCUREMENT OF 2NOS. 500KVA SOUND PROOF GENERATOR	ONGOING	70,000,000
ERGP25115404	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PARMANENT SITE	ONGOING	20,000,000
ERGP25115405	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PARMANENT SITE	ONGOING	20,000,000

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115406	COMPLETING THE CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGES AT PARMANENT SITE (PHASE 1)	ONGOING	70,000,000
ERGP25115407	COMPLETING THE CONSTRUCTION OF PERIMETER FENCE WORKS AT PARMANENT SITE	ONGOING	30,000,000
ERGP25115408	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PARMANENT SITE	ONGOING	20,000,000
ERGP25115410	INFRASTRUCTURAL DEVELOPMENT, MAINTENACE AND RENOVATIONS AT TEMPORARY SITE	ONGOING	20,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,022,459,105
21	PERSONNEL COST	5,649,720,024
2101	SALARY	3,701,017,171
210101	SALARIES AND WAGES	3,701,017,171
21010101	SALARY	3,701,017,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,948,702,853
210201	ALLOWANCES	1,532,320,871
21020101	NON REGULAR ALLOWANCES	1,532,320,871
210202	SOCIAL CONTRIBUTIONS	416,381,982
21020201	NHIS	166,552,793
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,829,189
22	OTHER RECURRENT COSTS	72,739,081
2202	OVERHEAD COST	72,739,081
220201	TRAVEL & TRANSPORT - GENERAL	8,291,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,291,569
220202	UTILITIES - GENERAL	9,075,364
22020201	ELECTRICITY CHARGES	6,422,574
22020202	TELEPHONE CHARGES	642,257
22020205	WATER RATES	2,010,533
220203	MATERIALS & SUPPLIES - GENERAL	10,766,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,766,208
22020309	UNIFORMS & OTHER CLOTHING	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,077,362
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	963,386
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,408,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,408,466
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,297,044
220206	OTHER SERVICES - GENERAL	1,913,125
22020606	CLEANING AND FUMIGATION SERVICES	1,913,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,962,535
22020701	FINANCIAL CONSULTING	3,211,287
22020703	LEGAL SERVICES	1,251,248
22020708	MEDICAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	21,547,275
22020803	PLANT / GENERATOR FUEL COST	21,547,275
220210	MISCELLANEOUS	3,105,643
22021002	HONORARIUM & SITTING ALLOWANCE	1,605,643
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	255,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	255,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,000,000
	TOTAL PERSONNEL	5,649,720,024
	TOTAL OVERHEAD	72,739,081
	TOTAL RECURRENT	5,722,459,105
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	6,022,459,105

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112623	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	45,000,000
ERGP25112626	EXPANSION OF EMERGENCY/CASUALTY COMPLEX	ONGOING	80,000,000
ERGP25125344	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	100,000,000
ERGP25125364	CONSTRUCTION OF MENTAL HEALTH BLOCK	NEW	50,000,000
ERGP27112620	COMPLETION OF 10 NOS OF SELF CONTAIN FLATS	ONGOING	25,000,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,124,917,649
21	PERSONNEL COST	3,763,248,628
2101	SALARY	2,783,501,330
210101	SALARIES AND WAGES	2,783,501,330
21010101	SALARY	2,783,501,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	979,747,298
210201	ALLOWANCES	753,987,502
21020101	NON REGULAR ALLOWANCES	753,987,502
210202	SOCIAL CONTRIBUTIONS	225,759,796
21020201	NHIS	56,439,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	169,319,847
22	OTHER RECURRENT COSTS	61,669,021
2202	OVERHEAD COST	61,669,021
220201	TRAVEL & TRANSPORT - GENERAL	2,246,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,246,915
220202	UTILITIES - GENERAL	18,363,075
22020201	ELECTRICITY CHARGES	17,063,075
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,342,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,882,657
22020304	MAGAZINES & PERIODICALS	460,000
220204	MAINTENANCE SERVICES - GENERAL	7,958,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,098,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,160,000
220206	OTHER SERVICES - GENERAL	250,000
22020606	CLEANING AND FUMIGATION SERVICES	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,615,703
22020801	MOTOR VEHICLE FUEL COST	3,498,763
22020803	PLANT / GENERATOR FUEL COST	17,116,940
220209	FINANCIAL CHARGES - GENERAL	4,103,868
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,038,024
22020902	INSURANCE PREMIUM	2,065,844
220210	MISCELLANEOUS	3,788,037
22021001	REFRESHMENT & MEALS	670,737
22021002	HONORARIUM & SITTING ALLOWANCE	2,270,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	247,300
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	125,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	120,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	3,763,248,628
	TOTAL OVERHEAD	61,669,021
	TOTAL RECURRENT	3,824,917,649
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	4,124,917,649

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111590	REHABILITATION AND EXPANSION OF FEMALE PSYCHIATRIC	ONGOING	40,000,000
ERGP25111594	REHABILITATION OF WARDS	ONGOING	30,000,000
ERGP25111621	CONSTRUCTION OF TRAUMA CENTER PHASE III	ONGOING	15,000,000
ERGP25111631	EXPANSION OF PSYCHIATRIC WARD (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	70,000,000
ERGP25111675	PURCHASE OF UTILITY VEHICLE	ONGOING	30,000,000
ERGP25111684	CONSTRUCTION OF NUTRITIONAL REHABILITATION CENTER (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	90,000,000
ERGP30111641	HUMAN CAPITAL DEVELOPMENT	ONGOING	25,000,000



0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,343,292,670
21	PERSONNEL COST	12,990,081,493
2101	SALARY	8,195,476,038
210101	SALARIES AND WAGES	8,195,476,038
21010101	SALARY	8,195,476,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,794,605,455
210201	ALLOWANCES	3,840,868,242
21020101	NON REGULAR ALLOWANCES	3,840,868,242
210202	SOCIAL CONTRIBUTIONS	953,737,213
21020201	NHIS	381,494,885
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	572,242,328
22	OTHER RECURRENT COSTS	53,211,177
2202	OVERHEAD COST	53,211,177
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	UTILITIES - GENERAL	27,611,177
22020201	ELECTRICITY CHARGES	27,611,177
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	125,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,000,000
2302	CONSTRUCTION / PROVISION	164,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	16,400,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	32,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
	TOTAL PERSONNEL	12,990,081,493
	TOTAL OVERHEAD	53,211,177
	TOTAL RECURRENT	13,043,292,670
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	13,343,292,670



0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112195	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	30,000,000
ERGP23112208	COMPLETING CONSTRUCTION OF 500 SITTING CAPACITY E-LIBRARY	ONGOING	32,000,000
ERGP23112244	COMPLETING INTERIOR WORK ON 200 SITTING CAPACITY LECTURE HALL: FURNISHING AND EQUIPING	ONGOING	5,000,000
ERGP25122421	PROCUREMENT OF MEDICAL CONSUMABLES THEATRE	ONGOING	10,000,000
ERGP25122422	REHABILITATION/REMODELLING OF MEDICAL WARD	ONGOING	10,000,000
ERGP25122423	PROCUREMENT, INSTALLATION AND TRAINING ON LASSA FEVER DIAGNOSTIC EQUIPMENT	ONGOING	20,000,000
ERGP25122424	PURCHASE OF DIALYSIS MACHINE	ONGOING	10,000,000
ERGP25122425	SUPPLY AND INSTALLATION OF RADIO DIAGNOSTIC EQUIPMENTS: DIO HIGH PERFORMANCE LIQUID CHROMATOGRAPHY MACHINE; 2D ECHO MACHINE; 2D ULTRASOUND MACHINE	ONGOING	20,000,000
ERGP25122426	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS: AUTOMATED PROCESSING MACHINE, AUTOMATED EMBEDDING MACHINE AND BLOOD GAS ANALYSER	ONGOING	20,000,000
ERGP25122427	PROCUREMENT AND INSTALLATION OF NEUROSURGICAL EQUIPMENT AT FEDERAL TEACHING HOSPITAL ABAKALI (FETHA)	ONGOING	30,000,000
ERGP25122429	CONSTRUCTION OF PHYSIOTHERAPY COMPLEX IN FEDERAL TEACHING HOSPITAL ABAKALI (FETHA), EBONYI STATE.	ONGOING	30,000,000
ERGP25122430	POWER DISTRIBUTION WITH INSTALLATION OF 500KVA GEN SET AT FTH ABAKALI	ONGOING	10,000,000
ERGP27112176	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	36,000,000
ERGP27112225	RENOVATION OF RESIDENT DOCTORS QUARTERS	ONGOING	10,000,000
ERGP27112237	COMPLETING INTERIOR WORK ON ULTRA MODERN AUDITORIUM: FURNISHING AND EQUIPING	ONGOING	5,600,000
ERGP29112248	COMPLETING INTERIOR WORK ON 500 SITTING CAPACITY E-LIBRARY: FURNISHING AND EQUIPING	ONGOING	5,000,000
FMCABAK00113233 3	COMPLETING CONSTRUCTION OF SURGICAL THEATRE	ONGOING	16,400,000



0521026018 FEDERAL TEACHING HOSPITAL, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,308,475,443
21	PERSONNEL COST	3,978,862,642
2101	SALARY	2,595,431,814
210101	SALARIES AND WAGES	2,595,431,814
21010101	SALARY	2,595,431,814
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,383,430,828
210201	ALLOWANCES	1,106,670,633
21020101	NON REGULAR ALLOWANCES	1,106,670,633
210202	SOCIAL CONTRIBUTIONS	276,760,195
21020201	NHIS	110,670,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	166,089,560
22	OTHER RECURRENT COSTS	29,612,801
2202	OVERHEAD COST	29,612,801
220208	FUEL & LUBRICANTS - GENERAL	29,612,801
22020803	PLANT / GENERATOR FUEL COST	29,612,801
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	132,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	132,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,000,000
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	32,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	48,000,000
2305	OTHER CAPITAL PROJECTS	88,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	88,000,000
23050101	RESEARCH AND DEVELOPMENT	78,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	3,978,862,642
	TOTAL OVERHEAD	29,612,801
	TOTAL RECURRENT	4,008,475,443
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	4,308,475,443

0521026018		FEDERAL TEACHING HOSPITAL, GOMBE	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25127570	PURCHASE OF LAUNDRY EQUIPMENT	NEW	7,000,000
ERGP25127586	PROCUREMENT OF UTILITY VEHICLE	NEW	40,000,000
ERGP25127588	SOURCE EXCHANGE FOR BRACHYTHERAPY	NEW	25,000,000
ERGP25127670	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	40,000,000
ERGP25127675	PURCHASE OF NEW WATER TANKER	NEW	20,000,000
ERGP27127535	CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX PHASE II	NEW	32,000,000
ERGP27127578	EXPANSION OF CENTRAL STORES	NEW	16,000,000
ERGP27127676	CONSTRUCTION AND EQUIPING OF INTERNS AND HOUSE OFFICERS QUARTERS	NEW	32,000,000
ERGP29127673	HOSPITAL AUTOMATION PHASE I	NEW	10,000,000
ERGP30127672	TRAINING OF RESIDENT DOCTORS AND OTHER CADRES OF STAFF	NEW	78,000,000



0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,475,389,217
21	PERSONNEL COST	6,143,849,355
2101	SALARY	3,429,012,835
210101	SALARIES AND WAGES	3,429,012,835
21010101	SALARY	3,429,012,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,714,836,520
210201	ALLOWANCES	2,287,594,131
21020101	NON REGULAR ALLOWANCES	2,287,594,131
210202	SOCIAL CONTRIBUTIONS	427,242,389
21020201	NHIS	170,896,956
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	256,345,433
22	OTHER RECURRENT COSTS	31,539,862
2202	OVERHEAD COST	31,539,862
220201	TRAVEL & TRANSPORT - GENERAL	10,075,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,002,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,800
220202	UTILITIES - GENERAL	2,329,000
22020201	ELECTRICITY CHARGES	160,600
22020203	INTERNET ACCESS CHARGES	1,862,400
22020205	WATER RATES	306,000
220203	MATERIALS & SUPPLIES - GENERAL	499,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020303	NEWSPAPERS	18,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	281,340
220204	MAINTENANCE SERVICES - GENERAL	1,625,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,600
22020402	MAINTENANCE OF OFFICE FURNITURE	754,736
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,000
220206	OTHER SERVICES - GENERAL	2,688,000
22020606	CLEANING AND FUMIGATION SERVICES	2,688,000
220208	FUEL & LUBRICANTS - GENERAL	112,500
22020801	MOTOR VEHICLE FUEL COST	112,500
220210	MISCELLANEOUS	14,210,155
22021001	REFRESHMENT & MEALS	1,525,400
22021002	HONORARIUM & SITTING ALLOWANCE	200,940
22021006	POSTAGES & COURIER SERVICES	2,550,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,933,815
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	195,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	155,000,000
	TOTAL PERSONNEL	6,143,849,355
	TOTAL OVERHEAD	31,539,862
	TOTAL RECURRENT	6,175,389,217
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	6,475,389,217

0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114198	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	40,000,000
ERGP25114204	CONSTRUCTION OF RADIODIAGNOSTIC BUILDING	ONGOING	15,000,000
ERGP25114227	PROCUREMENT OF 250KVA PERKINS DIESEL GENERATORS	ONGOING	30,000,000
ERGP25114232	PROCUREMENT OF 6 SET OF DIALYSIS EQUIPMENT	ONGOING	20,000,000
ERGP25122253	UPGRADING (AND STAFF TRAINING) OF OPERATING THEATRE AND LABORATORY EQUIPMENT	ONGOING	70,000,000
ERGP25122260	RENOVATION OF MEDICAL REHABILITATION DEPARTMENT BUILDING	ONGOING	30,000,000
ERGP25125041	PROCUREMENT OF UTILITY AND OPERATIONAL VEHICLES	NEW	55,000,000



0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,800,602,760
21	PERSONNEL COST	6,455,393,606
2101	SALARY	3,983,279,632
210101	SALARIES AND WAGES	3,983,279,632
21010101	SALARY	3,983,279,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,472,113,974
210201	ALLOWANCES	1,981,838,236
21020101	NON REGULAR ALLOWANCES	1,981,838,236
210202	SOCIAL CONTRIBUTIONS	490,275,738
21020201	NHIS	196,110,295
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	294,165,443
22	OTHER RECURRENT COSTS	45,209,154
2202	OVERHEAD COST	45,209,154
220201	TRAVEL & TRANSPORT - GENERAL	8,999,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,999,998
220202	UTILITIES - GENERAL	14,547,004
22020201	ELECTRICITY CHARGES	10,547,000
22020203	INTERNET ACCESS CHARGES	2,500,004
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	1,752,974
22020303	NEWSPAPERS	640,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	112,974
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	1,760,000
22020604	RESIDENTIAL RENT	1,200,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020704	ENGINEERING SERVICES	1,300,000
22020705	ARCHITECTURAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,960,737
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,499,213
22020803	PLANT / GENERATOR FUEL COST	4,501,524
22020806	COOKING GAS/FUEL COST	960,000
220209	FINANCIAL CHARGES - GENERAL	646,441
22020901	BANK CHARGES (OTHER THAN INTEREST)	446,441
22020902	INSURANCE PREMIUM	200,000
220210	MISCELLANEOUS	1,542,000
22021001	REFRESHMENT & MEALS	252,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000



0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		540,000
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		75,000,000
2302	CONSTRUCTION / PROVISION		225,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		225,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		218,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		7,000,000
	TOTAL PERSONNEL		6,455,393,606
	TOTAL OVERHEAD		45,209,154
	TOTAL RECURRENT		6,500,602,760
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		6,800,602,760
0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113562	CONSTRUCTION AND EQUIPPING OF MAIN THEATRE TO INCLUDE 6 NOS EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS, AUTOCLAVES AND PATIENTS MONITORS, suction machine/theatre light	ONGOING	30,000,000
ERGP25113592	PURCHASE OF MEDICAL EQUIPMENT INCLUDING THERAPEUTIC ENDOSCOPE, DIGITAL X-RAY, IVF-INCUBATOR, ICSI MACHINE, LAMINAR HOOD, ULTRASOUND. Purchase of Medical equipment including Therapeutic Endoscope, Digital X-ray/Processor, IVF, Incubator, ICSI Machine, Laminar Hood Ultrasound.	NEW	45,000,000
ERGP25113620	CONSTRUCTION OF 3KM NETWORK ACCESS ROAD WITH DRAINAGE	ONGOING	7,000,000
ERGP25122358	SUPPLY OF SURGICAL, LABORATORY AND SUNDRY MEDICAL EQUIPMENT TO IRRUA SPECIALIST HOSPITAL, IRRUA	NEW	25,000,000
ERGP25132108	CONSTRUCTION OF 1 BLOCK OF TWENTY ROOMS HOSTELS FOR NURSES	NEW	10,000,000
ERGP25132110	CONSTRUCTION OF LANDSCAPING AND INTERLOCKING TILES OF DESIGNATED AREAS OF THE HOSPITAL	NEW	35,000,000
ERGP27113597	EXPANSION OF GENERAL OUTPATIENT DEPARTMENT AND CONSULTANT OUT PATIENT DEPARTMENT	NEW	40,000,000
ERGP27113600	EXPANSION/CONSTRUCTION OF PSYCHIATRIC BUILDING	NEW	83,000,000
ERGP29128377	PROVISION OF ELECTRONIC MEDICAL SYSTEM INCLUDING INTERNET /COMPUTERS WITH SECURITY CAMERAS AND ACCESSORIES AND VIEWING ROOM	NEW	25,000,000



0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,338,746,578
21	PERSONNEL COST	6,993,349,129
2101	SALARY	4,030,092,226
210101	SALARIES AND WAGES	4,030,092,226
21010101	SALARY	4,030,092,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,963,256,903
210201	ALLOWANCES	2,478,211,199
21020101	NON REGULAR ALLOWANCES	2,478,211,199
210202	SOCIAL CONTRIBUTIONS	485,045,704
21020201	NHIS	194,018,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	291,027,422
22	OTHER RECURRENT COSTS	45,397,449
2202	OVERHEAD COST	45,397,449
220201	TRAVEL & TRANSPORT - GENERAL	1,555,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,555,447
220202	UTILITIES - GENERAL	3,462,124
22020202	TELEPHONE CHARGES	1,505,271
22020203	INTERNET ACCESS CHARGES	1,956,853
220203	MATERIALS & SUPPLIES - GENERAL	5,765,806
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,210,858
22020302	BOOKS	1,009,536
22020304	MAGAZINES & PERIODICALS	702,460
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,952
220204	MAINTENANCE SERVICES - GENERAL	6,473,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,432
22020402	MAINTENANCE OF OFFICE FURNITURE	1,113,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,184,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,194,182
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,971
22020406	OTHER MAINTENANCE SERVICES	1,152,837
220205	TRAINING - GENERAL	1,575,518
22020501	LOCAL TRAINING	1,575,518
220206	OTHER SERVICES - GENERAL	1,384,850
22020606	CLEANING AND FUMIGATION SERVICES	1,384,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,559
22020701	FINANCIAL CONSULTING	616,559
220208	FUEL & LUBRICANTS - GENERAL	3,239,344
22020801	MOTOR VEHICLE FUEL COST	1,625,693
22020806	COOKING GAS/FUEL COST	1,613,651
220210	MISCELLANEOUS	21,324,676
22021001	REFRESHMENT & MEALS	3,110,894
22021002	HONORARIUM & SITTING ALLOWANCE	1,204,217
22021003	PUBLICITY & ADVERTISEMENTS	5,168,098
22021006	POSTAGES & COURIER SERVICES	1,505,271
22021007	WELFARE PACKAGES	2,809,840
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,917,220

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,609,136
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	6,993,349,129
	TOTAL OVERHEAD	45,397,449
	TOTAL RECURRENT	7,038,746,578
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	7,338,746,578

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22124434	POOL VEHICLES	ONGOING	50,000,000
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	40,000,000
ERGP25124429	COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING)	ONGOING	80,000,000
ERGP25124431	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3)	ONGOING	70,000,000
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY TO 200000 LITRES	NEW	10,000,000
ERGP29124435	COMPUTERIZATION OF FINANCE/ STORES AND HEALTH RECORD DEPARTMENT	ONGOING	10,000,000
ERGP30124432	TRAINING AND RESEARCH	ONGOING	40,000,000



0521027003 FEDERAL MEDICAL CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,335,295,002
21	PERSONNEL COST	2,006,982,248
2101	SALARY	1,341,966,538
210101	SALARIES AND WAGES	1,341,966,538
21010101	SALARY	1,341,966,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	665,015,710
210201	ALLOWANCES	498,654,108
21020101	NON REGULAR ALLOWANCES	498,654,108
210202	SOCIAL CONTRIBUTIONS	166,361,602
21020201	NHIS	66,544,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,816,961
22	OTHER RECURRENT COSTS	28,312,754
2202	OVERHEAD COST	28,312,754
220202	UTILITIES - GENERAL	9,126,685
22020201	ELECTRICITY CHARGES	9,126,685
220203	MATERIALS & SUPPLIES - GENERAL	12,633,717
22020307	DRUGS & MEDICAL SUPPLIES	8,896,231
22020309	UNIFORMS & OTHER CLOTHING	3,737,486
220210	MISCELLANEOUS	6,552,352
22021002	HONORARIUM & SITTING ALLOWANCE	6,552,352
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	81,972,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,972,500
23010105	PURCHASE OF MOTOR VEHICLES	43,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	38,972,500
2302	CONSTRUCTION / PROVISION	218,027,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,027,500
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	73,740,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	64,287,500
	TOTAL PERSONNEL	2,006,982,248
	TOTAL OVERHEAD	28,312,754
	TOTAL RECURRENT	2,035,295,002
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	2,335,295,002

0521027003 FEDERAL MEDICAL CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25122950	PROCUREMENT OF SOLAR POWER	NEW	73,740,000
ERGP25122951	UPGRADING OF MOTUARY UNIT	NEW	44,478,648
ERGP25122953	CONSTRUCTION AND COMPLETION OF ONE BLOCK OF 6 FLAT 3BED ROOM DOCTORS QUARTERS	NEW	80,000,000
ERGP25122954	BALANCE PAYMENT FOR PROCUREMENT AND INSTALLATION OF NEW BIGGER OXYGEN PLANT SUPPLIED AND PUT TO USE	NEW	38,972,500
ERGP25122956	BALANCE PAYMENT FOR THE CONSTRUCTED OF 6 BEDS INTENSIVE CARE BLOCK COMPLETED AND PUT TO USE	NEW	19,808,852
ERGP25122999	PURCHASE OF 3NOS CAR 1.8 FABRIC SEAT ZWD 4 SPEED AUTOMIC TRANSMISSION, PETROL ENGINE.	NEW	43,000,000



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,743,419,427
21	PERSONNEL COST	1,602,853,938
2101	SALARY	1,101,991,391
210101	SALARIES AND WAGES	1,101,991,391
21010101	SALARY	1,101,991,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,862,547
210201	ALLOWANCES	365,052,171
21020101	NON REGULAR ALLOWANCES	365,052,171
210202	SOCIAL CONTRIBUTIONS	135,810,376
21020201	NHIS	54,324,150
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,486,226
22	OTHER RECURRENT COSTS	40,565,489
2201	SOCIAL BENEFITS	1,000,000
220101	SOCIAL BENEFITS	1,000,000
22010103	DEATH BENEFITS	1,000,000
2202	OVERHEAD COST	39,565,489
220201	TRAVEL & TRANSPORT - GENERAL	7,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	6,550,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	50,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	0
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	0
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,600,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		1,500,000
22020806	COOKING GAS/FUEL COST		100,000
220209	FINANCIAL CHARGES - GENERAL		1,565,489
22020901	BANK CHARGES (OTHER THAN INTEREST)		765,489
22020902	INSURANCE PREMIUM		800,000
220210	MISCELLANEOUS		10,950,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		92,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		92,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		62,000,000
2305	OTHER CAPITAL PROJECTS		8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,000,000
23050111	OPERATION COST OF THE PROGRAMME		8,000,000
	TOTAL PERSONNEL		1,602,853,938
	TOTAL OVERHEAD		40,565,489
	TOTAL RECURRENT		1,643,419,427
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		1,743,419,427
0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114017	COMPLETION AND EQUIPPING OF MULTI-PURPOSE HALL	ONGOING	40,700,000
ERGP25114019	Construction of Mental Health Clinics in the 5 South-East States	ONGOING	30,000,000
ERGP25114020	CONSTRUCTION OF XRAY COMPLEX AND INSTALLATION OF CT-SCANNER	ONGOING	21,300,000
ERGP25114025	Mental Health Project- Advocacy and Awareness	ONGOING	8,000,000



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,551,002
21	PERSONNEL COST	910,256,429
2101	SALARY	554,132,964
210101	SALARIES AND WAGES	554,132,964
21010101	SALARY	554,132,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,123,465
210201	ALLOWANCES	288,241,060
21020101	NON REGULAR ALLOWANCES	288,241,060
210202	SOCIAL CONTRIBUTIONS	67,882,405
21020201	NHIS	27,152,962
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,729,443
22	OTHER RECURRENT COSTS	35,294,573
2202	OVERHEAD COST	35,294,573
220201	TRAVEL & TRANSPORT - GENERAL	4,560,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,100
220202	UTILITIES - GENERAL	5,993,368
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	450,034
22020203	INTERNET ACCESS CHARGES	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	443,334
220203	MATERIALS & SUPPLIES - GENERAL	2,539,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,014
22020302	BOOKS	250,002
22020303	NEWSPAPERS	239,200
22020304	MAGAZINES & PERIODICALS	45,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,000
220204	MAINTENANCE SERVICES - GENERAL	4,732,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,129,479
22020402	MAINTENANCE OF OFFICE FURNITURE	287,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,256,945
22020406	OTHER MAINTENANCE SERVICES	150,514
220205	TRAINING - GENERAL	2,200,000
22020501	LOCAL TRAINING	2,200,000
220206	OTHER SERVICES - GENERAL	250,000
22020601	SECURITY CHARGES	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	5,202,968
22020801	MOTOR VEHICLE FUEL COST	1,070,920
22020803	PLANT / GENERATOR FUEL COST	4,132,048



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	670,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
22020902	INSURANCE PREMIUM	550,000
220210	MISCELLANEOUS	5,546,225
22021001	REFRESHMENT & MEALS	550,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,082,625
22021003	PUBLICITY & ADVERTISEMENTS	239,454
22021006	POSTAGES & COURIER SERVICES	287,346
22021007	WELFARE PACKAGES	1,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	136,800
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	29,921,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,921,400
23010105	PURCHASE OF MOTOR VEHICLES	29,921,400
2302	CONSTRUCTION / PROVISION	152,078,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,078,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	152,078,600
2305	OTHER CAPITAL PROJECTS	18,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000
23050101	RESEARCH AND DEVELOPMENT	18,000,000
	TOTAL PERSONNEL	910,256,429
	TOTAL OVERHEAD	35,294,573
	TOTAL RECURRENT	945,551,002
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,145,551,002

0521027005		FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	PROJECT NAME	TYPE		AMOUNT
ERGP25115366	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD,MALE WARD,PHARMACY BLOCK AND CONVINIENCIES	ONGOING		29,221,668
ERGP25115368	COMPLETION OF CONSTRUCTION AND EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY UNIT AND HIMU	ONGOING		24,000,000
ERGP25115371	COMPLETION OF PROCUREMENT OF POOL VEHICLES	ONGOING		29,921,400
ERGP25125155	COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD	NEW		27,131,454
ERGP25125157	CONSTRUCTION OF HOSTELS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	NEW		23,000,000
ERGP25125159	CONSTRUCTION OF NEW MALE WARD	NEW		25,725,478
ERGP25125162	CONSTRUCTION OF CLASS ROOMS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	NEW		23,000,000
ERGP25125164	HUMAN CAPACITY BUILDING FOR DOCTORS AND NON DOCTORS	NEW		18,000,000



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,244,808,712
21	PERSONNEL COST	2,097,183,484
2101	SALARY	1,373,591,743
210101	SALARIES AND WAGES	1,373,591,743
21010101	SALARY	1,373,591,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	723,591,741
210201	ALLOWANCES	553,276,989
21020101	NON REGULAR ALLOWANCES	553,276,989
210202	SOCIAL CONTRIBUTIONS	170,314,752
21020201	NHIS	68,125,901
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,188,851
22	OTHER RECURRENT COSTS	47,625,228
2202	OVERHEAD COST	47,625,228
220201	TRAVEL & TRANSPORT - GENERAL	15,223,090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,320,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,903,000
220202	UTILITIES - GENERAL	3,536,200
22020201	ELECTRICITY CHARGES	2,489,000
22020203	INTERNET ACCESS CHARGES	1,047,200
220203	MATERIALS & SUPPLIES - GENERAL	6,787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,857,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,980,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,950,000
220204	MAINTENANCE SERVICES - GENERAL	10,822,368
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,391,558
22020402	MAINTENANCE OF OFFICE FURNITURE	1,511,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,670,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,720,000
22020406	OTHER MAINTENANCE SERVICES	2,729,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,742,550
22020701	FINANCIAL CONSULTING	750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,742,550
22020703	LEGAL SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	3,127,120
22020801	MOTOR VEHICLE FUEL COST	1,102,220
22020803	PLANT / GENERATOR FUEL COST	1,064,900
22020806	COOKING GAS/FUEL COST	960,000
220209	FINANCIAL CHARGES - GENERAL	1,280,800
22020902	INSURANCE PREMIUM	1,280,800
220210	MISCELLANEOUS	4,105,600
22021001	REFRESHMENT & MEALS	1,840,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,185,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,080,000
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	58,000,000



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	LINE ITEM	AMOUNT	
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000	
23010119	PURCHASE OF POWER GENERATING SET	15,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000	
2302	CONSTRUCTION / PROVISION	20,015,234	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,015,234	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,015,234	
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	
2303	REHABILITATION / REPAIRS	21,984,766	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,984,766	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	21,984,766	
	TOTAL PERSONNEL	2,097,183,484	
	TOTAL OVERHEAD	47,625,228	
	TOTAL RECURRENT	2,144,808,712	
	TOTAL CAPITAL	100,000,000	
	TOTAL ALLOCATION	2,244,808,712	
0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114205	REHABILITATION/FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL	ONGOING	21,984,766
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	15,000,000
ERGP25114217	PURCHASE AND INSTALLATION OF GENERATORS	ONGOING	15,000,000
ERGP25114223	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE COMPLEX AT THE PERMANENT SITE (20 HECTRES)	ONGOING	10,015,234
ERGP25114229	PROCUREMENT OF MOTOR VEHICLES	ONGOING	28,000,000
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	NEW	10,000,000



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,911,395,134
21	PERSONNEL COST	1,550,721,616
2101	SALARY	759,019,389
210101	SALARIES AND WAGES	759,019,389
21010101	SALARY	759,019,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	791,702,227
210201	ALLOWANCES	698,209,019
21020101	NON REGULAR ALLOWANCES	698,209,019
210202	SOCIAL CONTRIBUTIONS	93,493,208
21020201	NHIS	37,397,283
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,095,925
22	OTHER RECURRENT COSTS	40,673,518
2202	OVERHEAD COST	40,673,518
220201	TRAVEL & TRANSPORT - GENERAL	1,236,043
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	659,862
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,181
220202	UTILITIES - GENERAL	12,431,786
22020201	ELECTRICITY CHARGES	10,504,456
22020203	INTERNET ACCESS CHARGES	1,927,330
220203	MATERIALS & SUPPLIES - GENERAL	2,991,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,927,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,440
220204	MAINTENANCE SERVICES - GENERAL	5,751,815
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,540,841
22020402	MAINTENANCE OF OFFICE FURNITURE	708,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,927,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	481,565
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,093,205
220205	TRAINING - GENERAL	4,488,003
22020501	LOCAL TRAINING	4,488,003
220208	FUEL & LUBRICANTS - GENERAL	12,758,819
22020801	MOTOR VEHICLE FUEL COST	1,818,568
22020803	PLANT / GENERATOR FUEL COST	10,940,251
220210	MISCELLANEOUS	1,015,872
22021003	PUBLICITY & ADVERTISEMENTS	1,015,872
23	CAPITAL EXPENDITURE	320,000,000
2301	FIXED ASSETS PURCHASED	137,946,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,946,000
23010105	PURCHASE OF MOTOR VEHICLES	46,542,000
23010108	PURCHASE OF BUSES	23,156,000
23010119	PURCHASE OF POWER GENERATING SET	27,478,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,770,000
2302	CONSTRUCTION / PROVISION	182,054,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	182,054,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	182,054,000



TOTAL PERSONNEL	1,550,721,616
TOTAL OVERHEAD	40,673,518
TOTAL RECURRENT	1,591,395,134
TOTAL CAPITAL	320,000,000
TOTAL ALLOCATION	1,911,395,134

0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25125616	Construction of Accident and Emergency/Assessment Unit	NEW	46,151,000
ERGP25125627	Construction and Furnishing of Consultants' Offices	NEW	15,799,000
ERGP25125639	Construction of Electro-diagnostic Complex	NEW	19,210,000
ERGP25125643	Renovation and Furnishing of Pharmacy Block	NEW	14,850,000
ERGP25125656	Procurement of 1no. Ambulance	NEW	23,156,000
ERGP25125670	Procurement of 2nos. EEG Unit with Video Components	NEW	25,120,000
ERGP25125676	Procurement of 1no. Mobile X-ray Unit (GE)	NEW	15,650,000
ERGP25125681	Computerisation of Medical Records, Pharmacy, Nursing and NHIS Units	NEW	27,478,000
ERGP25125688	Procurement of 4nos. Utility Vehicles	NEW	46,542,000
ERGP25125697	Provision of Solar Powered Borehole	NEW	20,000,000
ERGP25125707	Roofing and Renovation of Administrative Block	NEW	31,034,000
ERGP25125718	Construction of Psycho-geriatrics & Children wards	NEW	35,010,000



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,612,710,700
21	PERSONNEL COST	1,479,175,225
2101	SALARY	1,098,674,726
210101	SALARIES AND WAGES	1,098,674,726
21010101	SALARY	1,098,674,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	380,500,499
210201	ALLOWANCES	252,284,273
21020101	NON REGULAR ALLOWANCES	252,284,273
210202	SOCIAL CONTRIBUTIONS	128,216,226
21020201	NHIS	51,286,490
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,929,736
22	OTHER RECURRENT COSTS	33,535,475
2202	OVERHEAD COST	33,535,475
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	1,800,000
22020201	ELECTRICITY CHARGES	1,150,000
22020203	INTERNET ACCESS CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	1,700,000
22020501	LOCAL TRAINING	1,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,150,475
22020701	FINANCIAL CONSULTING	850,475
22020703	LEGAL SERVICES	800,000
22020708	MEDICAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	11,500,000
220210	MISCELLANEOUS	1,385,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,385,000
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000



TOTAL PERSONNEL	1,479,175,225
TOTAL OVERHEAD	33,535,475
TOTAL RECURRENT	1,512,710,700
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	1,612,710,700

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113729	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	33,988,939
ERGP27113677	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	12,330,500
ERGP30113730	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP3113672	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	33,680,561



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,317,289,324
21	PERSONNEL COST	3,147,155,642
2101	SALARY	2,033,661,876
210101	SALARIES AND WAGES	2,033,661,876
21010101	SALARY	2,033,661,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,113,493,766
210201	ALLOWANCES	864,018,619
21020101	NON REGULAR ALLOWANCES	864,018,619
210202	SOCIAL CONTRIBUTIONS	249,475,147
21020201	NHIS	99,790,059
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,685,088
22	OTHER RECURRENT COSTS	42,050,112
2202	OVERHEAD COST	42,050,112
220201	TRAVEL & TRANSPORT - GENERAL	15,889,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,090,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,799,000
220202	UTILITIES - GENERAL	5,960,000
22020201	ELECTRICITY CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	700,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	560,000
220203	MATERIALS & SUPPLIES - GENERAL	2,241,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020304	MAGAZINES & PERIODICALS	216,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	525,000
220204	MAINTENANCE SERVICES - GENERAL	9,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	320,000
22020703	LEGAL SERVICES	320,000
220208	FUEL & LUBRICANTS - GENERAL	4,900,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	500,000
22020806	COOKING GAS/FUEL COST	1,400,000
220209	FINANCIAL CHARGES - GENERAL	310,000
22020902	INSURANCE PREMIUM	310,000
220210	MISCELLANEOUS	3,380,112
22021001	REFRESHMENT & MEALS	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	280,112
22021007	WELFARE PACKAGES	700,000
23	CAPITAL EXPENDITURE	128,083,570
2303	REHABILITATION / REPAIRS	128,083,570

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,083,570
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	108,083,570
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
	TOTAL PERSONNEL	3,147,155,642
	TOTAL OVERHEAD	42,050,112
	TOTAL RECURRENT	3,189,205,754
	TOTAL CAPITAL	128,083,570
	TOTAL ALLOCATION	3,317,289,324

0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115381	TO CONTINUE THE ON-GOING CONSTRUCTION WORK OF THE NEW EMERGENCY/LABORATORY BUILDING COMPLEX AND TO REHABILITATE VARIOUS WARDS IN THE HOSPITAL	ONGOING	20,000,000
ERGP25132368	REHABILITATION OF PATIENTS DINING HALL FOR THE HOSPITAL	NEW	20,000,000
ERGP25132374	REHABILITATION OF ROAD NETWORK	NEW	20,000,000
ERGP25132379	CONSTRUCTION OF OUT-PATIENTS CLINIC AND CONSULTING ROOMS AT OSHODI ANNEX, OSHODI LAGOS	NEW	38,083,570
ERGP25132477	REHABILITATION OF WARDS	NEW	25,000,000
ERGP25132478	REHABILITATION OF ADMIN BLOCK	NEW	5,000,000



0521027010		FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,462,750,058
21	PERSONNEL COST		2,329,335,490
2101	SALARY		1,610,724,038
210101	SALARIES AND WAGES		1,610,724,038
21010101	SALARY		1,610,724,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		718,611,452
210201	ALLOWANCES		518,655,162
21020101	NON REGULAR ALLOWANCES		518,655,162
210202	SOCIAL CONTRIBUTIONS		199,956,290
21020201	NHIS		79,982,516
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		119,973,774
22	OTHER RECURRENT COSTS		33,414,568
2202	OVERHEAD COST		33,414,568
220201	TRAVEL& TRANSPORT - GENERAL		1,829,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,829,252
220203	MATERIALS & SUPPLIES - GENERAL		1,984,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,984,231
220208	FUEL & LUBRICANTS - GENERAL		29,601,085
22020801	MOTOR VEHICLE FUEL COST		1,301,085
22020803	PLANT / GENERATOR FUEL COST		28,300,000
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,000,000
23010105	PURCHASE OF MOTOR VEHICLES		21,000,000
2303	REHABILITATION / REPAIRS		79,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		79,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		79,000,000
	TOTAL PERSONNEL		2,329,335,490
	TOTAL OVERHEAD		33,414,568
	TOTAL RECURRENT		2,362,750,058
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		2,462,750,058
0521027010		FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25100789	Completion of the expansion of assessment/emergency unit to incorporate short stay psychiatric intensive care unit at Federal Neuropsychiatric Hospital,Abeokuta (On-going Project).	ONGOING	10,000,000
ERGP25100792	RE-ROOFING, EXPANSION AND RE-MODELLING OF OUT-PATIENTS CLINIC AT ARO	ONGOING	40,000,000
ERGP25110256	Re-roofing and Remodeling of two(2) Male Wards at Aro Complex	ONGOING	14,500,000
ERGP25110284	Re-roofing and Remodeling of two(2) Female Wards at Aro Annexe	ONGOING	14,500,000
ERGP25110301	Procurement of two(2) nos. Double Cabin Hilux Utility vehicle for Primary Mental Health Care at all the twenty(20) local government in Ogun State	ONGOING	21,000,000



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		343,061,239
21	PERSONNEL COST		265,652,551
2101	SALARY		207,587,321
210101	SALARIES AND WAGES		207,587,321
21010101	SALARY		207,587,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		58,065,230
210201	ALLOWANCES		30,043,167
21020101	NON REGULAR ALLOWANCES		30,043,167
210202	SOCIAL CONTRIBUTIONS		28,022,063
21020201	NHIS		11,208,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,813,238
22	OTHER RECURRENT COSTS		23,988,688
2202	OVERHEAD COST		23,988,688
220201	TRAVEL & TRANSPORT - GENERAL		763,047
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		763,047
220202	UTILITIES - GENERAL		1,677,857
22020201	ELECTRICITY CHARGES		642,257
22020205	WATER RATES		602,116
22020206	SEWERAGE CHARGES		433,484
220203	MATERIALS & SUPPLIES - GENERAL		4,139,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,139,320
220206	OTHER SERVICES - GENERAL		17,408,464
22020601	SECURITY CHARGES		3,204,232
22020606	CLEANING AND FUMIGATION SERVICES		14,204,232
23	CAPITAL EXPENDITURE		53,420,000
2301	FIXED ASSETS PURCHASED		9,460,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,460,000
23010108	PURCHASE OF BUSES		2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		7,460,000
2302	CONSTRUCTION / PROVISION		3,460,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,460,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,460,000
2305	OTHER CAPITAL PROJECTS		40,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,500,000
23050101	RESEARCH AND DEVELOPMENT		40,500,000
	TOTAL PERSONNEL		265,652,551
	TOTAL OVERHEAD		23,988,688
	TOTAL RECURRENT		289,641,239
	TOTAL CAPITAL		53,420,000
	TOTAL ALLOCATION		343,061,239
0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114141	PURCHASE OF OPERATIONAL UTILITY VEHICLES FOR RESEARCH AND BOTANICAL GARDEN	ONGOING	2,000,000
ERGP25114142	PROVISION OF MEDICAL EQUIPMENT	ONGOING	7,460,000
ERGP25114144	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	ONGOING	3,460,000

**0521027011****FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114147	COMMUNITY BASED MEDICINAL PLANT RESOURCE MANAGEMENT PROGRAMME	ONGOING	40,500,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,783,908,285
21	PERSONNEL COST	1,635,850,342
2101	SALARY	1,139,839,531
210101	SALARIES AND WAGES	1,139,839,531
21010101	SALARY	1,139,839,531
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	496,010,811
210201	ALLOWANCES	354,915,085
21020101	NON REGULAR ALLOWANCES	354,915,085
210202	SOCIAL CONTRIBUTIONS	141,095,726
21020201	NHIS	56,438,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,657,436
22	OTHER RECURRENT COSTS	48,057,943
2202	OVERHEAD COST	48,057,943
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	8,400,000
22020201	ELECTRICITY CHARGES	8,400,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	550,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,107,943
22020701	FINANCIAL CONSULTING	4,050,000
22020703	LEGAL SERVICES	2,057,943
220208	FUEL & LUBRICANTS - GENERAL	8,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220210	MISCELLANEOUS	5,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000



TOTAL PERSONNEL	1,635,850,342
TOTAL OVERHEAD	48,057,943
TOTAL RECURRENT	1,683,908,285
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	1,783,908,285

0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112592	CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY AND HOSTELS PHASE I AT P	ONGOING	40,000,000
ERGP25112607	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY BUILDING AT THE HOSPITAL PERMANENT SITE.	ONGOING	10,000,000
ERGP25112611	FURNISHING AND EQUIPING OF THE OUT-PATIENT DEPARTMENT AND ADMINISTRATIVE BUILDING (WING A) AT THE PERMANENT SITE.	ONGOING	20,000,000
ERGP25112615	RESEARCH AND DEVELOPMENT	NEW	10,000,000
ERGP25112618	CONSTRUCTION OF CLINICAL SCIENCE BUILDING IN THE HOSPITAL AT USELU, BENIN CITY.	ONGOING	20,000,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,796,227,715
21	PERSONNEL COST	3,601,730,065
2101	SALARY	2,383,019,642
210101	SALARIES AND WAGES	2,383,019,642
21010101	SALARY	2,383,019,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,218,710,423
210201	ALLOWANCES	931,764,853
21020101	NON REGULAR ALLOWANCES	931,764,853
210202	SOCIAL CONTRIBUTIONS	286,945,570
21020201	NHIS	114,778,228
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,167,342
22	OTHER RECURRENT COSTS	44,497,650
2202	OVERHEAD COST	44,497,650
220201	TRAVEL & TRANSPORT - GENERAL	902,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	902,633
220202	UTILITIES - GENERAL	10,925,000
22020201	ELECTRICITY CHARGES	7,250,000
22020203	INTERNET ACCESS CHARGES	375,000
22020205	WATER RATES	3,300,000
220203	MATERIALS & SUPPLIES - GENERAL	4,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	225,000
22020303	NEWSPAPERS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,400,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	375,000
220204	MAINTENANCE SERVICES - GENERAL	3,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
220205	TRAINING - GENERAL	1,249,993
22020501	LOCAL TRAINING	1,249,993
220206	OTHER SERVICES - GENERAL	3,750,000
22020601	SECURITY CHARGES	2,250,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,075,000
22020701	FINANCIAL CONSULTING	2,250,000
22020703	LEGAL SERVICES	825,000
220208	FUEL & LUBRICANTS - GENERAL	8,089,500
22020801	MOTOR VEHICLE FUEL COST	1,575,000
22020803	PLANT / GENERATOR FUEL COST	5,750,000
22020806	COOKING GAS/FUEL COST	764,500
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		5,305,524
22021002	HONORARIUM & SITTING ALLOWANCE		1,069,349
22021003	PUBLICITY & ADVERTISEMENTS		375,000
22021007	WELFARE PACKAGES		3,361,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
	TOTAL PERSONNEL		3,601,730,065
	TOTAL OVERHEAD		44,497,650
	TOTAL RECURRENT		3,646,227,715
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		3,796,227,715
0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113643	PURCHASE OF THEATRE EQUIPMENT	ONGOING	50,000,000
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	55,000,000
ERGP25113649	COMPLETION OF GENERAL OUT PATIENT BLOCK	ONGOING	45,000,000



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,709,839,791
21	PERSONNEL COST		2,524,265,173
2101	SALARY		1,718,798,578
210101	SALARIES AND WAGES		1,718,798,578
21010101	SALARY		1,718,798,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		805,466,595
210201	ALLOWANCES		594,295,988
21020101	NON REGULAR ALLOWANCES		594,295,988
210202	SOCIAL CONTRIBUTIONS		211,170,607
21020201	NHIS		84,468,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		126,702,364
22	OTHER RECURRENT COSTS		35,574,618
2202	OVERHEAD COST		35,574,618
220201	TRAVEL & TRANSPORT - GENERAL		14,532,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,532,120
220202	UTILITIES - GENERAL		4,223,090
22020201	ELECTRICITY CHARGES		4,023,090
22020202	TELEPHONE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000
22020303	NEWSPAPERS		500,000
220204	MAINTENANCE SERVICES - GENERAL		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		10,419,407
22020801	MOTOR VEHICLE FUEL COST		2,000,275
22020803	PLANT / GENERATOR FUEL COST		8,419,132
220210	MISCELLANEOUS		1,900,001
22021003	PUBLICITY & ADVERTISEMENTS		900,001
22021006	POSTAGES & COURIER SERVICES		1,000,000
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010119	PURCHASE OF POWER GENERATING SET		50,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
	TOTAL PERSONNEL		2,524,265,173
	TOTAL OVERHEAD		35,574,618
	TOTAL RECURRENT		2,559,839,791
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		2,709,839,791

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25125034	CONSTRUCTION OF SPINAL COMPLEX	NEW	50,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25125036	CONSTRUCTION OF NEW THEATRE COMPLEX	NEW	50,000,000
ERGP25125037	SUPPLY, INSTALLATION AND COMMISSIONING OF STEAM BOILER AND GENERATOR SET	NEW	50,000,000



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,929,104,196
21	PERSONNEL COST	2,740,355,167
2101	SALARY	1,788,148,770
210101	SALARIES AND WAGES	1,788,148,770
21010101	SALARY	1,788,148,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	952,206,397
210201	ALLOWANCES	730,072,017
21020101	NON REGULAR ALLOWANCES	730,072,017
210202	SOCIAL CONTRIBUTIONS	222,134,380
21020201	NHIS	88,853,752
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133,280,628
22	OTHER RECURRENT COSTS	38,749,029
2202	OVERHEAD COST	38,749,029
220201	TRAVEL & TRANSPORT - GENERAL	6,931,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,465,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,466,129
220202	UTILITIES - GENERAL	7,464,400
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	164,400
220203	MATERIALS & SUPPLIES - GENERAL	5,281,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,850,000
22020302	BOOKS	308,300
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	241,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,205,400
22020309	UNIFORMS & OTHER CLOTHING	250,000
220204	MAINTENANCE SERVICES - GENERAL	4,084,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,232,700
22020402	MAINTENANCE OF OFFICE FURNITURE	427,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	123,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	246,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,643,500
22020406	OTHER MAINTENANCE SERVICES	410,900
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	6,373,700
22020601	SECURITY CHARGES	1,200,000
22020606	CLEANING AND FUMIGATION SERVICES	5,173,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,222,100
22020701	FINANCIAL CONSULTING	1,016,600
22020702	INFORMATION TECHNOLOGY CONSULTING	705,500
22020703	LEGAL SERVICES	500,000



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,250,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		350,000
22020803	PLANT / GENERATOR FUEL COST		2,400,000
220209	FINANCIAL CHARGES - GENERAL		910,500
22020901	BANK CHARGES (OTHER THAN INTEREST)		410,500
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		1,731,600
22021003	PUBLICITY & ADVERTISEMENTS		616,300
22021006	POSTAGES & COURIER SERVICES		204,400
22021007	WELFARE PACKAGES		500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		410,900
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		25,000,000
2302	CONSTRUCTION / PROVISION		77,948,412
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,948,412
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		37,498,182
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,450,230
2303	REHABILITATION / REPAIRS		22,051,588
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,051,588
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,051,588
	TOTAL PERSONNEL		2,740,355,167
	TOTAL OVERHEAD		38,749,029
	TOTAL RECURRENT		2,779,104,196
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		2,929,104,196
0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114397	REHABILITATION OF SOLAR STREET LIGHT	ONGOING	10,000,000
ERGP25114400	EQUIPING OF MODULAR THEATRE	ONGOING	25,000,000
ERGP25114401	PURCHASE OF SERVICE VEHICLE	ONGOING	25,000,000
ERGP25114402	REHABILITATION OF WARDS	ONGOING	14,000,000
ERGP27114398	COMPLETION OF SPINAL INJURY WARD	ONGOING	30,450,230
ERGP27114403	REHABILITATION OF OFFICES	ONGOING	8,051,588
ERGP27132094	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	NEW	37,498,182



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,182,664,531
21	PERSONNEL COST	795,911,218
2101	SALARY	512,598,445
210101	SALARIES AND WAGES	512,598,445
21010101	SALARY	512,598,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	283,312,773
210201	ALLOWANCES	220,622,183
21020101	NON REGULAR ALLOWANCES	220,622,183
210202	SOCIAL CONTRIBUTIONS	62,690,590
21020201	NHIS	25,076,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,614,354
22	OTHER RECURRENT COSTS	86,753,313
2202	OVERHEAD COST	86,753,313
220201	TRAVEL & TRANSPORT - GENERAL	9,172,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,235,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,969,000
220202	UTILITIES - GENERAL	12,654,389
22020201	ELECTRICITY CHARGES	10,600,000
22020203	INTERNET ACCESS CHARGES	1,454,389
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	21,595,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	8,567,890
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,567,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,960,000
220204	MAINTENANCE SERVICES - GENERAL	7,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	3,567,765
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,567,765
220206	OTHER SERVICES - GENERAL	13,213,159
22020601	SECURITY CHARGES	6,234,505
22020606	CLEANING AND FUMIGATION SERVICES	6,978,654
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000
22020703	LEGAL SERVICES	800,000
220208	FUEL & LUBRICANTS - GENERAL	14,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		6,000,000
22020806	COOKING GAS/FUEL COST		5,000,000
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		3,300,000
22021001	REFRESHMENT & MEALS		500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		1,000,000
22021009	SPORTING ACTIVITIES		500,000
22021016	SERVICOM		500,000
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		118,068,445
230101	PURCHASE OF FIXED ASSETS - GENERAL		118,068,445
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		118,068,445
2303	REHABILITATION / REPAIRS		157,363,665
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		157,363,665
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		157,363,665
2305	OTHER CAPITAL PROJECTS		24,567,890
230501	ACQUISITION OF NON TANGIBLE ASSETS		24,567,890
23050102	COMPUTER SOFTWARE ACQUISITION		24,567,890
	TOTAL PERSONNEL		795,911,218
	TOTAL OVERHEAD		86,753,313
	TOTAL RECURRENT		882,664,531
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		1,182,664,531
0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114365	COMPLETION OF INFECTIOUS DISEASE CONTROL UNIT AND EQUIPING	ONGOING	21,000,000
ERGP25114367	PURCHASE OF COBASS TAQMAN AMPLI PREP MACHINE	ONGOING	26,550,765
ERGP25114368	EXPANSION AND UPGRADING OF FASCILITATORS WING INCLUDING PERIMETRE FENCING + 150 KVA GENERATOR	ONGOING	39,567,987
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	ONGOING	32,752,248
ERGP25114375	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR OUTPATIENTS CLINICS FOR OPD	ONGOING	58,765,432
ERGP25114377	RENOVATION OF HOSPITAL WING AND PERIMTRE FENCING	ONGOING	46,795,678
ERGP25114378	COMPUTER ACQUASITION AND SOFTWARE DESIGHN	ONGOING	24,567,890
ERGP25132391	RENOVATION OF IDENTIFIED 6MDR - TB (I PER GEO-POLITICAL ZONE)	ONGOING	50,000,000



0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,473,142,024
21	PERSONNEL COST	5,132,374,024
2101	SALARY	3,523,869,781
210101	SALARIES AND WAGES	3,523,869,781
21010101	SALARY	3,523,869,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,608,504,243
210201	ALLOWANCES	1,286,146,926
21020101	NON REGULAR ALLOWANCES	1,286,146,926
210202	SOCIAL CONTRIBUTIONS	322,357,317
21020201	NHIS	128,942,927
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193,414,390
22	OTHER RECURRENT COSTS	40,768,000
2202	OVERHEAD COST	40,768,000
220201	TRAVEL & TRANSPORT - GENERAL	8,592,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,592,000
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,176,000
22020801	MOTOR VEHICLE FUEL COST	4,176,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220210	MISCELLANEOUS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	130,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	TOTAL PERSONNEL	5,132,374,024
	TOTAL OVERHEAD	40,768,000
	TOTAL RECURRENT	5,173,142,024
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	5,473,142,024

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105107	CONSTRUCTION OF 1.5KM INTERNAL RING ROAD	ONGOING	30,000,000
ERGP25105125	PROCUREMENT OF HOSPITAL EQUIPMENT & FURNITURE	ONGOING	100,000,000
ERGP25109803	PROCUREMENT OF HOSPITAL & MEDICAL CONSUMABLESX	ONGOING	30,000,000
ERGP27105139	CONSTRUCTION OF 2 STOREY HOUSE OFFICERS BUILDING WITH FLATS	ONGOING	100,000,000

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105131	RESEARCH, DEVELOPMENT AND TRAINING	ONGOING	40,000,000



0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,957,400,291
21	PERSONNEL COST		4,610,610,930
2101	SALARY		2,694,246,515
210101	SALARIES AND WAGES		2,694,246,515
21010101	SALARY		2,694,246,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,916,364,415
210201	ALLOWANCES		1,580,967,816
21020101	NON REGULAR ALLOWANCES		1,580,967,816
210202	SOCIAL CONTRIBUTIONS		335,396,599
21020201	NHIS		134,158,640
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		201,237,959
22	OTHER RECURRENT COSTS		46,789,361
2202	OVERHEAD COST		46,789,361
220201	TRAVEL & TRANSPORT - GENERAL		5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
220202	UTILITIES - GENERAL		5,089,361
22020201	ELECTRICITY CHARGES		5,089,361
220204	MAINTENANCE SERVICES - GENERAL		6,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,700,000
220208	FUEL & LUBRICANTS - GENERAL		30,000,000
22020803	PLANT / GENERATOR FUEL COST		30,000,000
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,000,000
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		90,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		50,000,000
	TOTAL PERSONNEL		4,610,610,930
	TOTAL OVERHEAD		46,789,361
	TOTAL RECURRENT		4,657,400,291
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		4,957,400,291
0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114194	CONSTRUCTION OF INFECTIOUS DISEASE/ISOLATION WARD	ONGOING	40,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS	ONGOING	110,000,000
ERGP25114203	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	40,000,000
ERGP25114206	COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT BUILDING	ONGOING	20,000,000
ERGP25118267	PROCUREMENT OF THEATER CONSUMABLES	ONGOING	40,000,000
ERGP27114187	COMPREHENSIVE RENOVATION OF ACQUIRED BUILDINGS IN AKURE ANNEK	ONGOING	50,000,000



0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,901,157,757
21	PERSONNEL COST	5,571,644,726
2101	SALARY	3,647,865,316
210101	SALARIES AND WAGES	3,647,865,316
21010101	SALARY	3,647,865,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,923,779,410
210201	ALLOWANCES	1,469,180,461
21020101	NON REGULAR ALLOWANCES	1,469,180,461
210202	SOCIAL CONTRIBUTIONS	454,598,949
21020201	NHIS	181,839,580
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	272,759,369
22	OTHER RECURRENT COSTS	29,513,031
2202	OVERHEAD COST	29,513,031
220201	TRAVEL & TRANSPORT - GENERAL	2,513,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,513,031
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	129,467,954
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,467,954
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79,467,954
2302	CONSTRUCTION / PROVISION	170,532,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,532,046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	151,712,718
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,819,328
	TOTAL PERSONNEL	5,571,644,726
	TOTAL OVERHEAD	29,513,031
	TOTAL RECURRENT	5,601,157,757
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	5,901,157,757

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113434	CONSTRUCTION OF A 4-WING COMPLEX TO HOUSE ENT, DENTAL, OPHTHALMOLOGY AND PHYSIOTHERAPY DEPTS.	ONGOING	45,712,718
ERGP25113437	CONSTRUCTION OF ON-GOING WATER PROJECT (CONSTRUCTION OF 2000 CUBIC METER WATER RESERVOIRS)	ONGOING	18,819,328
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	79,467,954
ERGP25113443	PURCHASE OF UTILITY VEHICLES	ONGOING	50,000,000
ERGP25129025	UPGRADING OF PHARMACY BUILDING AND EQUIPPING OF PHARMACY STORES	NEW	106,000,000



0521027020 FEDERAL MEDICAL CENTRE, OWERRI			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	6,892,727,640	
21	PERSONNEL COST	6,561,496,382	
2101	SALARY	4,157,579,459	
210101	SALARIES AND WAGES	4,157,579,459	
21010101	SALARY	4,157,579,459	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,403,916,923	
210201	ALLOWANCES	1,885,603,706	
21020101	NON REGULAR ALLOWANCES	1,885,603,706	
210202	SOCIAL CONTRIBUTIONS	518,313,217	
21020201	NHIS	207,325,287	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	310,987,930	
22	OTHER RECURRENT COSTS	31,231,258	
2202	OVERHEAD COST	31,231,258	
220201	TRAVEL & TRANSPORT - GENERAL	6,468,300	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,468,300	
220204	MAINTENANCE SERVICES - GENERAL	9,074,717	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,074,717	
220208	FUEL & LUBRICANTS - GENERAL	15,688,241	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,688,241	
23	CAPITAL EXPENDITURE	300,000,000	
2301	FIXED ASSETS PURCHASED	15,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000	
2302	CONSTRUCTION / PROVISION	285,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	285,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	285,000,000	
	TOTAL PERSONNEL	6,561,496,382	
	TOTAL OVERHEAD	31,231,258	
	TOTAL RECURRENT	6,592,727,640	
	TOTAL CAPITAL	300,000,000	
	TOTAL ALLOCATION	6,892,727,640	
0521027020 FEDERAL MEDICAL CENTRE, OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115009	COMPLETION OF THE TRAUMA CENTRE (A/E)	ONGOING	100,000,000
ERGP25119506	UPGRADING, RESTRUCTURING, EQUIPPING OF RENAL DIALYSIS CENTER	ONGOING	35,000,000
ERGP25119651	DEVELOPMENT OF A OBSTETRICS & GYNECOLOGY (OBS & GYNAE) COMPLEX	ONGOING	50,000,000
ERGP25119681	SPECIALIST OUTPATIENT BUILDING COMPLEX	ONGOING	50,000,000
ERGP25119691	HOSPITAL EQUIPMENT	ONGOING	15,000,000
ERGP25129531	COMPLETION OF CONSTRUCTION OF MRI BUILDING AND EQUIPPING	ONGOING	50,000,000



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,526,599,990
21	PERSONNEL COST	5,196,518,887
2101	SALARY	3,431,451,114
210101	SALARIES AND WAGES	3,431,451,114
21010101	SALARY	3,431,451,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,765,067,773
210201	ALLOWANCES	1,337,520,599
21020101	NON REGULAR ALLOWANCES	1,337,520,599
210202	SOCIAL CONTRIBUTIONS	427,547,174
21020201	NHIS	171,018,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	256,528,304
22	OTHER RECURRENT COSTS	30,081,103
2202	OVERHEAD COST	30,081,103
220201	TRAVEL & TRANSPORT - GENERAL	3,822,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	572,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000
220202	UTILITIES - GENERAL	5,490,823
22020201	ELECTRICITY CHARGES	1,990,823
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,070,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,030,000
220204	MAINTENANCE SERVICES - GENERAL	6,548,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	TRAINING - GENERAL	1,440,000
22020501	LOCAL TRAINING	1,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,400,000
22020701	FINANCIAL CONSULTING	3,750,000
22020703	LEGAL SERVICES	1,650,000
220208	FUEL & LUBRICANTS - GENERAL	5,310,000
22020801	MOTOR VEHICLE FUEL COST	1,560,000
22020803	PLANT / GENERATOR FUEL COST	3,750,000
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	265,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000



TOTAL PERSONNEL	5,196,518,887
TOTAL OVERHEAD	30,081,103
TOTAL RECURRENT	5,226,599,990
TOTAL CAPITAL	300,000,000
TOTAL ALLOCATION	5,526,599,990

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114247	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	NEW	50,000,000
ERGP25114248	CONSTRUCTION AND FURNISHING OF MALE WARD AT APIR	NEW	60,000,000
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	NEW	35,000,000
ERGP25119973	CONSTRUCTION / FURNISHING OF HEALTH CENTRE (OUTREACH STATION) AT MBAMTSAR	NEW	35,000,000
ERGP25124400	Development of FMC Makurdi Outreach Centre Ikpa-Mbatirev - Construction of Maternity Ward & Doctors Quarters	NEW	35,000,000
ERGP25124405	Completion of Construction works and Furnishing of A&E/GOPD @ FMC, Makurdi, Tongo	NEW	20,000,000
ERGP25125181	PURCHASE AND REHABILITATION OF MEDICAL EQUIPMENT	NEW	65,000,000



0521027022		FEDERAL MEDICAL CENTRE, KATSINA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,801,220,726
21	PERSONNEL COST		3,466,626,726
2101	SALARY		2,344,588,548
210101	SALARIES AND WAGES		2,344,588,548
21010101	SALARY		2,344,588,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,122,038,178
210201	ALLOWANCES		839,729,117
21020101	NON REGULAR ALLOWANCES		839,729,117
210202	SOCIAL CONTRIBUTIONS		282,309,061
21020201	NHIS		112,923,624
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		169,385,437
22	OTHER RECURRENT COSTS		34,594,000
2202	OVERHEAD COST		34,594,000
220201	TRAVEL& TRANSPORT - GENERAL		34,594,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,594,000
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		160,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		160,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		160,000,000
2302	CONSTRUCTION / PROVISION		120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		120,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		120,000,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		3,466,626,726
	TOTAL OVERHEAD		34,594,000
	TOTAL RECURRENT		3,501,220,726
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		3,801,220,726
0521027022		FEDERAL MEDICAL CENTRE, KATSINA	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124700	PROCUREMENT, SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENTS	NEW	110,000,000
ERGP25124703	CONSTRUCTION , PROCUREMENT, SUPPLY AND INSTALLATION OF OBSTETRICS AND GYNAECOLOGY THEATRE EQUIPMENTS	NEW	55,000,000
ERGP25124721	RESEARCH AND DEVELOPMENT	NEW	20,000,000
ERGP25126019	PROCUREMENT, SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	50,000,000
ERGP25126021	CONSTRUCTION, PROCUREMENT, SUPPLY AND INSTALLATION OF ACCIDENT & EMERGENCY THEATRE EQUIPMENTS	NEW	65,000,000



0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,208,674,105
21	PERSONNEL COST	2,880,728,495
2101	SALARY	1,563,076,924
210101	SALARIES AND WAGES	1,563,076,924
21010101	SALARY	1,563,076,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,317,651,571
210201	ALLOWANCES	1,123,651,171
21020101	NON REGULAR ALLOWANCES	1,123,651,171
210202	SOCIAL CONTRIBUTIONS	194,000,400
21020201	NHIS	77,600,160
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,400,240
22	OTHER RECURRENT COSTS	27,945,610
2202	OVERHEAD COST	27,945,610
220201	TRAVEL & TRANSPORT - GENERAL	6,300,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,200
220202	UTILITIES - GENERAL	3,845,410
22020201	ELECTRICITY CHARGES	3,445,410
22020203	INTERNET ACCESS CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
220210	MISCELLANEOUS	1,800,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	49,213,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,213,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,213,000
2302	CONSTRUCTION / PROVISION	12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,000,000
2303	REHABILITATION / REPAIRS	193,787,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	193,787,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	193,787,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040101	TREE PLANTING	10,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	2,880,728,495
	TOTAL OVERHEAD	27,945,610
	TOTAL RECURRENT	2,908,674,105
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	3,208,674,105

0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112389	PROVISION OF INTERCOMMUNICATION FACILITIES	NEW	12,000,000
ERGP11112377	EXTENSION AND UPGRADING OF OXYGEN PIPING SYSTEM	ONGOING	14,000,000
ERGP19112370	HORTICULTURE AND LANDSCAPING	ONGOING	10,000,000
ERGP25112346	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	ONGOING	40,000,000
ERGP25112348	PROCUREMENT OF MEDICAL EQUIPMENT AND HALOW WARES	NEW	17,213,000
ERGP25112351	RENOVATION OF EXISTING STRUCTURES, UPGRADING OF MEDICAL EQUIPMENT AND VEHICLES	ONGOING	20,000,000
ERGP25112353	EXTENSION OF WALK WAYS TO LINK COMPLETED STRUCTURES	ONGOING	15,000,000
ERGP25112355	PROCUREMENT OF HISTOPATHOLOGY EQUIPMENT	NEW	7,000,000
ERGP25112361	SUPPLY OF UTILITY VEHICLE	ONGOING	25,000,000
ERGP25112363	CONSTRUCTION OF MAIN THEATRE	ONGOING	30,000,000
ERGP25112368	CONSTRUCTION OF PERIMETER WALLING	ONGOING	15,000,000
ERGP25112385	PROCUREMENT OF HOSPITAL BEDS AND ACCESSORIES	NEW	5,000,000
ERGP25125858	COMPLETION OF UPGRADING OF LABORATORY	NEW	3,800,767
ERGP27112366	CONSTRUCTION OF HEALTH INFORMATION COMPLEX & COMPLETION OF MEDICAL RECORD COMPUTERIZATION	ONGOING	50,986,233
ERGP30112369	RESEARCH AND DEVELOPMENT	ONGOING	15,000,000
ERGP30112375	HUMAN CAPITAL DEVELOPMENT	ONGOING	20,000,000



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,119,174,863
21	PERSONNEL COST	4,720,686,947
2101	SALARY	2,787,475,802
210101	SALARIES AND WAGES	2,787,475,802
21010101	SALARY	2,787,475,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,933,211,145
210201	ALLOWANCES	1,586,458,230
21020101	NON REGULAR ALLOWANCES	1,586,458,230
210202	SOCIAL CONTRIBUTIONS	346,752,915
21020201	NHIS	138,701,166
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	208,051,749
22	OTHER RECURRENT COSTS	48,487,916
2202	OVERHEAD COST	48,487,916
220201	TRAVEL & TRANSPORT - GENERAL	11,625,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,260,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,365,040
220202	UTILITIES - GENERAL	5,679,200
22020201	ELECTRICITY CHARGES	3,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	679,200
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,367,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,367,200
220204	MAINTENANCE SERVICES - GENERAL	8,972,236
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,419,960
22020402	MAINTENANCE OF OFFICE FURNITURE	593,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,802,796
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,048,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,083,600
22020406	OTHER MAINTENANCE SERVICES	1,024,200
220205	TRAINING - GENERAL	2,240,000
22020501	LOCAL TRAINING	2,240,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,392,000
22020801	MOTOR VEHICLE FUEL COST	1,300,000
22020803	PLANT / GENERATOR FUEL COST	11,092,000
220209	FINANCIAL CHARGES - GENERAL	150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
220210	MISCELLANEOUS	3,061,440
22021001	REFRESHMENT & MEALS	1,051,440
22021003	PUBLICITY & ADVERTISEMENTS	654,000
22021007	WELFARE PACKAGES	1,356,000
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
2302	CONSTRUCTION / PROVISION	280,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	280,000,000
	TOTAL PERSONNEL	4,720,686,947
	TOTAL OVERHEAD	48,487,916
	TOTAL RECURRENT	4,769,174,863
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	5,119,174,863

0521027025 FEDERAL MEDICAL CENTRE, ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105747	Equipping of Storey block of three theatre suites (Theatre lights, Anaesthetic machines, & Ventilators)	ONGOING	10,000,000
ERGP25107418	Completion of two storey Renal Dialysis, ICU and Physiotherapy Complex	ONGOING	40,000,000
ERGP25107442	Construction of a two storey Maternity complex	ONGOING	60,000,000
ERGP25107466	Construction of a two storey NHIS / Retainership complex	ONGOING	60,000,000
ERGP25107538	Completion of a storey complex for Specialist out Patient Department	ONGOING	5,000,000
ERGP25110105	Equipping of completed two storey GOPD complex (Oxygen pipping to Two theatre suites, Patient Monitors, X-ray Machines, C-arm Machine & Operating theatre tables	ONGOING	30,000,000
ERGP25120334	EQUIPPING OF 2 STOREY RENAL AND ICU COMPLEX	ONGOING	30,000,000
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	50,000,000
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	55,000,000
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	10,000,000



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,033,722,173
21	PERSONNEL COST	3,699,718,279
2101	SALARY	2,532,521,416
210101	SALARIES AND WAGES	2,532,521,416
21010101	SALARY	2,532,521,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,167,196,863
210201	ALLOWANCES	860,940,605
21020101	NON REGULAR ALLOWANCES	860,940,605
210202	SOCIAL CONTRIBUTIONS	306,256,258
21020201	NHIS	122,502,503
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183,753,755
22	OTHER RECURRENT COSTS	34,003,894
2202	OVERHEAD COST	33,704,018
220201	TRAVEL & TRANSPORT - GENERAL	5,141,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,428,396
220202	UTILITIES - GENERAL	5,440,741
22020201	ELECTRICITY CHARGES	5,440,741
220203	MATERIALS & SUPPLIES - GENERAL	2,488,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	998,037
22020303	NEWSPAPERS	205,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	856,790
22020306	PRINTING OF SECURITY DOCUMENTS	428,396
220204	MAINTENANCE SERVICES - GENERAL	2,828,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,396
22020402	MAINTENANCE OF OFFICE FURNITURE	171,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	856,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,028,748
22020406	OTHER MAINTENANCE SERVICES	171,358
220205	TRAINING - GENERAL	1,285,186
22020501	LOCAL TRAINING	1,285,186
220206	OTHER SERVICES - GENERAL	1,456,538
22020601	SECURITY CHARGES	428,394
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,028,144
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,028,148
22020701	FINANCIAL CONSULTING	856,790
22020703	LEGAL SERVICES	171,358
220208	FUEL & LUBRICANTS - GENERAL	8,705,001
22020801	MOTOR VEHICLE FUEL COST	428,505
22020803	PLANT / GENERATOR FUEL COST	8,276,496
220209	FINANCIAL CHARGES - GENERAL	1,002,712
22020902	INSURANCE PREMIUM	1,002,712
220210	MISCELLANEOUS	4,326,856
22021001	REFRESHMENT & MEALS	428,100
22021002	HONORARIUM & SITTING ALLOWANCE	1,713,580



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	428,396
22021006	POSTAGES & COURIER SERVICES	43,200
22021007	WELFARE PACKAGES	856,790
22021009	SPORTING ACTIVITIES	856,790
2204	GRANTS AND CONTRIBUTIONS	299,876
220401	LOCAL GRANTS AND CONTRIBUTIONS	299,876
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	299,876
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	3,699,718,279
	TOTAL OVERHEAD	34,003,894
	TOTAL RECURRENT	3,733,722,173
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	4,033,722,173

0521027026	FEDERAL MEDICAL CENTRE, BIDA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	ONGOING	20,000,000
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	20,000,000
ERGP25114366	PROVISION OF DEDICATED 33 KVA FEEDER LINE TO MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES	ONGOING	30,000,000
ERGP25114372	DEVELOPMENT OF PERMANENT SITE	ONGOING	50,000,000
ERGP25114374	EXTENSION OF WALKWAYS IN THE MAIN HOSPITAL	ONGOING	10,000,000
ERGP25114376	PURCHASE OF UTILITY VEHICLES	ONGOING	55,000,000
ERGP25120717	CONSTRUCTION/PROVISION OF SOLAR POWER TO LIGHT WARDS AND THEATHRES	ONGOING	20,000,000
ERGP25127731	CONSTRUCTION OF FEMALE SURGICAL WARD IN THE MAIN HOSPITAL	NEW	15,000,000
ERGP25127740	DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA	NEW	10,000,000
ERGP25127760	CONSTRUCTION OF 4 SUITES MODULAR THEATRE AT THE MAIN HOSPITAL	NEW	30,000,000
ERGP25127762	EXPANSION OF MALE SURGICAL WARD AT THE MAIN HOSPITAL	NEW	15,000,000
ERGP25127788	CONSTRUCTION OF LABOUR WARD AND THEATRE AT COMPREHENSIVE HEALTH CENTRE ZUNGERU	NEW	10,000,000
ERGP25127792	MONITORING AND EVALUATION	NEW	15,000,000



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,356,485,768
21	PERSONNEL COST	3,023,182,570
2101	SALARY	1,861,889,062
210101	SALARIES AND WAGES	1,861,889,062
21010101	SALARY	1,861,889,062
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,161,293,508
210201	ALLOWANCES	950,519,750
21020101	NON REGULAR ALLOWANCES	950,519,750
210202	SOCIAL CONTRIBUTIONS	210,773,758
21020201	NHIS	84,309,503
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,464,255
22	OTHER RECURRENT COSTS	33,303,198
2202	OVERHEAD COST	33,303,198
220201	TRAVEL & TRANSPORT - GENERAL	7,687,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,471,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,215,828
220202	UTILITIES - GENERAL	2,837,984
22020201	ELECTRICITY CHARGES	1,885,240
22020202	TELEPHONE CHARGES	185,770
22020205	WATER RATES	766,974
220203	MATERIALS & SUPPLIES - GENERAL	3,024,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,068,678
22020302	BOOKS	594,846
22020303	NEWSPAPERS	218,128
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,602
22020306	PRINTING OF SECURITY DOCUMENTS	645,566
220204	MAINTENANCE SERVICES - GENERAL	12,144,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,953,052
22020402	MAINTENANCE OF OFFICE FURNITURE	1,864,588
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,318,448
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,220,922
22020406	OTHER MAINTENANCE SERVICES	787,350
220206	OTHER SERVICES - GENERAL	1,485,268
22020604	RESIDENTIAL RENT	829,274
22020606	CLEANING AND FUMIGATION SERVICES	655,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,344
22020701	FINANCIAL CONSULTING	376,344
220208	FUEL & LUBRICANTS - GENERAL	2,777,386
22020801	MOTOR VEHICLE FUEL COST	920,746
22020803	PLANT / GENERATOR FUEL COST	1,856,640
220209	FINANCIAL CHARGES - GENERAL	1,074,398
22020902	INSURANCE PREMIUM	1,074,398
220210	MISCELLANEOUS	1,895,004
22021001	REFRESHMENT & MEALS	907,752
22021002	HONORARIUM & SITTING ALLOWANCE	371,540
22021003	PUBLICITY & ADVERTISEMENTS	319,950



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		253,864
22021006	POSTAGES & COURIER SERVICES		41,898
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		170,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		170,000,000
23010119	PURCHASE OF POWER GENERATING SET		40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		130,000,000
2302	CONSTRUCTION / PROVISION		95,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		95,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
2305	OTHER CAPITAL PROJECTS		35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000
23050101	RESEARCH AND DEVELOPMENT		35,000,000
	TOTAL PERSONNEL		3,023,182,570
	TOTAL OVERHEAD		33,303,198
	TOTAL RECURRENT		3,056,485,768
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		3,356,485,768
0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115376	PURCHASE OF GENERATING SETS	ONGOING	40,000,000
ERGP25115378	FURNISHING AND EQUIPPING OF NEWLY COMPLETED SPECIALITY COMPLEX	ONGOING	40,000,000
ERGP25115380	CONSTRUCTION,EQUIPPING AND FURNISHING OF DIALYSIS CENTRE	ONGOING	75,000,000
ERGP25115384	SUPPLY OF CT SCANNING MACHINE AND ITS ACCESSORIES	ONGOING	65,000,000
ERGP25115387	COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (PHASE II)	ONGOING	20,000,000
ERGP25115899	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	25,000,000
ERGP25132402	RESEARCH AND DEVELOPMENT	ONGOING	35,000,000



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,814,122,741
21	PERSONNEL COST	3,480,149,328
2101	SALARY	1,896,215,732
210101	SALARIES AND WAGES	1,896,215,732
21010101	SALARY	1,896,215,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,583,933,596
210201	ALLOWANCES	1,348,290,845
21020101	NON REGULAR ALLOWANCES	1,348,290,845
210202	SOCIAL CONTRIBUTIONS	235,642,751
21020201	NHIS	94,257,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,385,651
22	OTHER RECURRENT COSTS	33,973,413
2202	OVERHEAD COST	33,973,413
220201	TRAVEL & TRANSPORT - GENERAL	6,180,563
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,969,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,211,287
220202	UTILITIES - GENERAL	10,377,578
22020201	ELECTRICITY CHARGES	9,237,572
22020202	TELEPHONE CHARGES	240,846
22020203	INTERNET ACCESS CHARGES	802,824
22020205	WATER RATES	96,336
220203	MATERIALS & SUPPLIES - GENERAL	4,576,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,926,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,043,667
22020309	UNIFORMS & OTHER CLOTHING	1,605,600
220204	MAINTENANCE SERVICES - GENERAL	2,167,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	561,976
22020402	MAINTENANCE OF OFFICE FURNITURE	401,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	802,822
22020701	FINANCIAL CONSULTING	802,822
220208	FUEL & LUBRICANTS - GENERAL	8,487,936
22020801	MOTOR VEHICLE FUEL COST	1,123,956
22020803	PLANT / GENERATOR FUEL COST	7,363,980
220210	MISCELLANEOUS	1,380,856
22021002	HONORARIUM & SITTING ALLOWANCE	1,284,516
22021006	POSTAGES & COURIER SERVICES	96,340
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	145,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,000,000
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000

**0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	3,480,149,328
	TOTAL OVERHEAD	33,973,413
	TOTAL RECURRENT	3,514,122,741
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	3,814,122,741

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112855	PERIMETER FENCING OF 1256M OF THE HOSPITAL PERMANENT SITE	ONGOING	25,000,000
ERGP25112860	PROCUREMENT OF UTILITY VEHICLES	ONGOING	65,000,000
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	80,000,000
ERGP30112861	RESEARCH AND DEVELOPMENT	ONGOING	30,000,000
ERGP3112858	CONSTRUCTION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD	ONGOING	100,000,000



0521027031 FEDERAL MEDICAL CENTRE, KOGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,777,460,301
21	PERSONNEL COST	3,437,813,856
2101	SALARY	1,849,117,710
210101	SALARIES AND WAGES	1,849,117,710
21010101	SALARY	1,849,117,710
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,588,696,146
210201	ALLOWANCES	1,360,620,614
21020101	NON REGULAR ALLOWANCES	1,360,620,614
210202	SOCIAL CONTRIBUTIONS	228,075,532
21020201	NHIS	91,230,213
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,845,319
22	OTHER RECURRENT COSTS	39,646,445
2202	OVERHEAD COST	39,646,445
220201	TRAVEL & TRANSPORT - GENERAL	1,209,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,209,472
220202	UTILITIES - GENERAL	4,904,394
22020201	ELECTRICITY CHARGES	2,483,632
22020203	INTERNET ACCESS CHARGES	1,160,436
22020206	SEWERAGE CHARGES	1,260,326
220203	MATERIALS & SUPPLIES - GENERAL	1,120,517
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,112,162
22020303	NEWSPAPERS	8,355
220204	MAINTENANCE SERVICES - GENERAL	10,868,882
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,358,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,510,350
220206	OTHER SERVICES - GENERAL	12,075,818
22020606	CLEANING AND FUMIGATION SERVICES	12,075,818
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	930,009
22020703	LEGAL SERVICES	930,009
220208	FUEL & LUBRICANTS - GENERAL	2,807,214
22020801	MOTOR VEHICLE FUEL COST	2,807,214
220209	FINANCIAL CHARGES - GENERAL	4,641,743
22020902	INSURANCE PREMIUM	4,641,743
220210	MISCELLANEOUS	1,088,396
22021003	PUBLICITY & ADVERTISEMENTS	951,372
22021006	POSTAGES & COURIER SERVICES	137,024
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	118,300,583
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,300,583
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	118,300,583
2302	CONSTRUCTION / PROVISION	181,699,417
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	181,699,417
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	181,699,417



TOTAL PERSONNEL	3,437,813,856
TOTAL OVERHEAD	39,646,445
TOTAL RECURRENT	3,477,460,301
TOTAL CAPITAL	300,000,000
TOTAL ALLOCATION	3,777,460,301

0521027031 FEDERAL MEDICAL CENTRE, KOGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114109	Completion of Extension Central Administrative Building On- Going	ONGOING	105,425,082
ERGP25114113	Completion of Construction of Maternity Complex Building Phase II - On Going	ONGOING	13,055,326
ERGP25114114	Completion of Procurement and Installation of Medical Equipment. On-Going	ONGOING	118,300,583
ERGP25114117	Completion of Construction Theatre Suite & CT Scan Building -Ongoing	ONGOING	30,459,002
ERGP25114119	Completion of Renovation & Extension of Medical Laboratory Building On-going	ONGOING	32,760,007



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,617,528,886
21	PERSONNEL COST	2,292,302,020
2101	SALARY	1,556,296,728
210101	SALARIES AND WAGES	1,556,296,728
21010101	SALARY	1,556,296,728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	736,005,292
210201	ALLOWANCES	544,714,267
21020101	NON REGULAR ALLOWANCES	544,714,267
210202	SOCIAL CONTRIBUTIONS	191,291,025
21020201	NHIS	76,516,410
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114,774,615
22	OTHER RECURRENT COSTS	25,226,866
2202	OVERHEAD COST	25,226,866
220201	TRAVEL & TRANSPORT - GENERAL	7,385,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,817,232
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
220202	UTILITIES - GENERAL	9,240,764
22020201	ELECTRICITY CHARGES	9,240,764
220208	FUEL & LUBRICANTS - GENERAL	8,600,773
22020803	PLANT / GENERATOR FUEL COST	8,600,773
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	180,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	TOTAL PERSONNEL	2,292,302,020
	TOTAL OVERHEAD	25,226,866
	TOTAL RECURRENT	2,317,528,886
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	2,617,528,886

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128217	FEDERAL MEDICAL CENTRE AZARE	NEW	20,000,000
ERGP25128200	FEDERAL MEDICAL CENTRE AZARE	NEW	150,000,000
ERGP25128203	FEDERAL MEDICAL CENTRE AZARE	NEW	10,000,000
ERGP25128205	FEDERAL MEDICAL CENTRE AZARE	NEW	50,000,000
ERGP25128213	FEDERAL MEDICAL CENTRE AZARE	NEW	10,000,000
ERGP25128219	FEDERAL MEDICAL CENTRE AZARE	NEW	20,000,000

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30128209	FEDERAL MEDICAL CENTRE AZARE	NEW	40,000,000



0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,364,885,392
21	PERSONNEL COST	3,030,330,436
2101	SALARY	2,050,609,596
210101	SALARIES AND WAGES	2,050,609,596
21010101	SALARY	2,050,609,596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	979,720,840
210201	ALLOWANCES	730,497,492
21020101	NON REGULAR ALLOWANCES	730,497,492
210202	SOCIAL CONTRIBUTIONS	249,223,348
21020201	NHIS	99,689,339
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,534,009
22	OTHER RECURRENT COSTS	34,554,956
2202	OVERHEAD COST	34,554,956
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
220202	UTILITIES - GENERAL	10,000,000
22020201	ELECTRICITY CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,054,956
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	554,956
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220206	OTHER SERVICES - GENERAL	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	10,400,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	89,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,000,000
23010119	PURCHASE OF POWER GENERATING SET	22,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67,000,000
2302	CONSTRUCTION / PROVISION	211,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	211,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	51,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	84,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	76,000,000
	TOTAL PERSONNEL	3,030,330,436
	TOTAL OVERHEAD	34,554,956
	TOTAL RECURRENT	3,064,885,392
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	3,364,885,392

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120937	CONSTRUCTION/REHABILITATION OF ROAD NETWORKS AND DRAINAGE	ONGOING	76,000,000

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124725	Procurement and Istallation of Theatre and ICU Equipment Digital X-ray, CT Scan (Flouroscopt)	NEW	67,000,000
ERGP25124740	Procurement and installation of 2nos 500KVA Generator set power panels UPS and Construction of power House	NEW	22,000,000
ERGP25124881	CONSTRUCTION AND COMPLETION OF HOUSE OFFICERS QUATERS	NEW	51,000,000
ERGP27113938	CONSTRUCTION AND COMPLETION OF PEDIATRIC AND ORTHOPEDIC SURGICAL WARDS	ONGOING	34,000,000
ERGP27113939	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	50,000,000



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,539,855,560
21	PERSONNEL COST		3,122,031,458
2101	SALARY		2,005,041,425
210101	SALARIES AND WAGES		2,005,041,425
21010101	SALARY		2,005,041,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,116,990,033
210201	ALLOWANCES		867,744,070
21020101	NON REGULAR ALLOWANCES		867,744,070
210202	SOCIAL CONTRIBUTIONS		249,245,963
21020201	NHIS		99,698,385
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		149,547,578
22	OTHER RECURRENT COSTS		32,054,510
2202	OVERHEAD COST		32,054,510
220201	TRAVEL & TRANSPORT - GENERAL		7,998,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,498,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,500,000
220202	UTILITIES - GENERAL		10,900,000
22020201	ELECTRICITY CHARGES		10,000,000
22020203	INTERNET ACCESS CHARGES		700,000
22020205	WATER RATES		200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,250,000
22020701	FINANCIAL CONSULTING		1,250,000
220208	FUEL & LUBRICANTS - GENERAL		11,800,000
22020801	MOTOR VEHICLE FUEL COST		1,800,000
22020803	PLANT / GENERATOR FUEL COST		10,000,000
220209	FINANCIAL CHARGES - GENERAL		106,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,000
23	CAPITAL EXPENDITURE		385,769,592
2301	FIXED ASSETS PURCHASED		244,769,592
230101	PURCHASE OF FIXED ASSETS - GENERAL		244,769,592
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		64,769,592
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		130,000,000
2302	CONSTRUCTION / PROVISION		141,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		141,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		76,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		65,000,000
	TOTAL PERSONNEL		3,122,031,458
	TOTAL OVERHEAD		32,054,510
	TOTAL RECURRENT		3,154,085,968
	TOTAL CAPITAL		385,769,592
	TOTAL ALLOCATION		3,539,855,560

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105781	CONSTRUCTION OF 1 KILO METRE OF ROAD	ONGOING	65,000,000

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25108589	PROCUREMENT OF UTILITY VEHICLE	ONGOING	50,000,000
ERGP25112322	LASSA FEVER PUBLIC CAMPAIGN & CONTROL	ONGOING	30,000,000
ERGP25114143	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MATERNAL AND CHILCARE COMPLEX	ONGOING	76,000,000
ERGP25114145	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	ONGOING	100,000,000
ERGP25114146	FURNISHING OF WARDS	ONGOING	64,769,592



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,211,731,466
21	PERSONNEL COST	1,877,474,265
2101	SALARY	1,216,225,981
210101	SALARIES AND WAGES	1,216,225,981
21010101	SALARY	1,216,225,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	661,248,284
210201	ALLOWANCES	510,604,252
21020101	NON REGULAR ALLOWANCES	510,604,252
210202	SOCIAL CONTRIBUTIONS	150,644,032
21020201	NHIS	60,257,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,386,419
22	OTHER RECURRENT COSTS	34,257,201
2202	OVERHEAD COST	34,257,201
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
220202	UTILITIES - GENERAL	2,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,857,201
22020801	MOTOR VEHICLE FUEL COST	3,857,201
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	1,300,000
22020902	INSURANCE PREMIUM	1,300,000
220210	MISCELLANEOUS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
	TOTAL PERSONNEL	1,877,474,265
	TOTAL OVERHEAD	34,257,201
	TOTAL RECURRENT	1,911,731,466
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	2,211,731,466

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115388	COMPLETION OF GENERAL OUT-PATIENT DEPARTMENT/ ACCIDENT AND EMERGENCY COMPLEX PHASE III	ONGOING	70,000,000
ERGP25115390	BUILDING OF ORTHOPAEDIC WARD	ONGOING	45,000,000
ERGP25115409	CONSTRUCTION OF HOSTEL BLOCK FOR SCHOOL OF POST BASIC MID-WIFERY	ONGOING	50,000,000
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	ONGOING	50,000,000
ERGP25116094	CONSTRUCTION OF MODULAR THEATRE IN FEDERAL MEDICAL CENTRE, BIRINI KUDU	ONGOING	45,000,000
ERGP25132440	Construction of Medical Centre at Dutse NYSC Orientation Camp	ONGOING	20,000,000
ERGP25132441	Construction of Entrance and Exit Gate	ONGOING	20,000,000



0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,239,110,360
21	PERSONNEL COST	8,889,962,327
2101	SALARY	5,431,161,433
210101	SALARIES AND WAGES	5,431,161,433
21010101	SALARY	5,431,161,433
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,458,800,894
210201	ALLOWANCES	2,781,289,931
21020101	NON REGULAR ALLOWANCES	2,781,289,931
210202	SOCIAL CONTRIBUTIONS	677,510,963
21020201	NHIS	271,004,385
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	406,506,578
22	OTHER RECURRENT COSTS	49,148,033
2202	OVERHEAD COST	49,148,033
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
220202	UTILITIES - GENERAL	10,006,000
22020201	ELECTRICITY CHARGES	7,408,000
22020202	TELEPHONE CHARGES	810,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	528,000
220203	MATERIALS & SUPPLIES - GENERAL	108,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000
220204	MAINTENANCE SERVICES - GENERAL	2,536,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	388,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,123,200
220206	OTHER SERVICES - GENERAL	1,676,800
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,676,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,103,233
22020701	FINANCIAL CONSULTING	1,103,233
220208	FUEL & LUBRICANTS - GENERAL	30,550,000
22020801	MOTOR VEHICLE FUEL COST	1,750,000
22020803	PLANT / GENERATOR FUEL COST	28,800,000
220210	MISCELLANEOUS	768,000
22021002	HONORARIUM & SITTING ALLOWANCE	768,000
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
	TOTAL PERSONNEL	8,889,962,327
	TOTAL OVERHEAD	49,148,033
	TOTAL RECURRENT	8,939,110,360
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	9,239,110,360

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129792	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	50,000,000
ERGP25129797	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	70,000,000
ERGP25129807	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	180,000,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,437,698,373
21	PERSONNEL COST	6,078,550,807
2101	SALARY	3,998,840,466
210101	SALARIES AND WAGES	3,998,840,466
21010101	SALARY	3,998,840,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,079,710,341
210201	ALLOWANCES	1,603,211,038
21020101	NON REGULAR ALLOWANCES	1,603,211,038
210202	SOCIAL CONTRIBUTIONS	476,499,303
21020201	NHIS	190,599,721
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	285,899,582
22	OTHER RECURRENT COSTS	59,147,566
2202	OVERHEAD COST	59,147,566
220201	TRAVEL & TRANSPORT - GENERAL	16,791,353
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,591,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000
220202	UTILITIES - GENERAL	837,758
22020202	TELEPHONE CHARGES	617,670
22020203	INTERNET ACCESS CHARGES	110,044
22020206	SEWERAGE CHARGES	110,044
220203	MATERIALS & SUPPLIES - GENERAL	4,799,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,946,014
22020303	NEWSPAPERS	169,200
22020304	MAGAZINES & PERIODICALS	135,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,500
22020306	PRINTING OF SECURITY DOCUMENTS	139,950
22020309	UNIFORMS & OTHER CLOTHING	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	10,912,491
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,124,491
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,260,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220208	FUEL & LUBRICANTS - GENERAL	23,760,000
22020803	PLANT / GENERATOR FUEL COST	23,760,000
220210	MISCELLANEOUS	646,300
22021001	REFRESHMENT & MEALS	420,000
22021003	PUBLICITY & ADVERTISEMENTS	226,300
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,610,018
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,389,982
2302	CONSTRUCTION / PROVISION	250,000,000

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000
	TOTAL PERSONNEL	6,078,550,807
	TOTAL OVERHEAD	59,147,566
	TOTAL RECURRENT	6,137,698,373
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	6,437,698,373

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25106668	PURCHASE OF VEHICLES AND A COASTER BUS	ONGOING	40,610,018
ERGP25122788	CONTINUE THE EXPANSION/CONSTRUCTION OF 6 THEATRE SUITES	ONGOING	50,000,000
ERGP25122796	COMPLETION OF TWO STORY MEDICAL RECORD BLOCK	ONGOING	100,000,000
ERGP25122799	COMPLETION OF SURGICAL WARD BLOCK	ONGOING	100,000,000
ERGP25122827	PROCUREMENT OF INVERTERS FOR SCBU, ICU, THEATRE, ACCIDENT AND EMERGENCY/AMENITY, PHARMACY, LABORATORY, MEDICAL RECORD AND NHIS	NEW	9,389,982



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,828,423,262
21	PERSONNEL COST	2,497,853,271
2101	SALARY	1,806,164,971
210101	SALARIES AND WAGES	1,806,164,971
21010101	SALARY	1,806,164,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	691,688,300
210201	ALLOWANCES	502,701,697
21020101	NON REGULAR ALLOWANCES	502,701,697
210202	SOCIAL CONTRIBUTIONS	188,986,603
21020201	NHIS	75,594,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,391,962
22	OTHER RECURRENT COSTS	30,569,991
2202	OVERHEAD COST	30,569,991
220201	TRAVEL & TRANSPORT - GENERAL	2,056,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	409,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,647,000
220202	UTILITIES - GENERAL	2,966,440
22020201	ELECTRICITY CHARGES	1,649,400
22020202	TELEPHONE CHARGES	494,040
22020203	INTERNET ACCESS CHARGES	823,000
220203	MATERIALS & SUPPLIES - GENERAL	4,117,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	823,440
22020303	NEWSPAPERS	411,720
22020305	PRINTING OF NON SECURITY DOCUMENTS	411,720
22020306	PRINTING OF SECURITY DOCUMENTS	1,235,220
22020307	DRUGS & MEDICAL SUPPLIES	411,720
22020309	UNIFORMS & OTHER CLOTHING	411,738
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	411,737
220204	MAINTENANCE SERVICES - GENERAL	6,999,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,293,880
22020402	MAINTENANCE OF OFFICE FURNITURE	411,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	411,720
22020406	OTHER MAINTENANCE SERVICES	2,058,720
220205	TRAINING - GENERAL	1,646,940
22020501	LOCAL TRAINING	1,646,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,655,209
22020701	FINANCIAL CONSULTING	420,000
22020703	LEGAL SERVICES	1,235,209
220208	FUEL & LUBRICANTS - GENERAL	9,006,714
22020801	MOTOR VEHICLE FUEL COST	164,695
22020803	PLANT / GENERATOR FUEL COST	8,842,019
220209	FINANCIAL CHARGES - GENERAL	474,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,839
22020902	INSURANCE PREMIUM	411,780



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	LINE ITEM	AMOUNT	
220210	MISCELLANEOUS	1,646,880	
22021003	PUBLICITY & ADVERTISEMENTS	823,440	
22021004	MEDICAL EXPENSES	411,720	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,720	
23	CAPITAL EXPENDITURE	300,000,000	
2301	FIXED ASSETS PURCHASED	120,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000	
23010113	PURCHASE OF COMPUTERS	30,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000	
2302	CONSTRUCTION / PROVISION	180,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	
	TOTAL PERSONNEL	2,497,853,271	
	TOTAL OVERHEAD	30,569,991	
	TOTAL RECURRENT	2,528,423,262	
	TOTAL CAPITAL	300,000,000	
	TOTAL ALLOCATION	2,828,423,262	
0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113953	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	ONGOING	130,000,000
ERGP25113956	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	50,000,000
ERGP25113958	PURCHASE OF MOTOR VEHICLES	ONGOING	35,000,000
ERGP25113959	PURCHASE OF COMPUTERS	ONGOING	30,000,000
ERGP25113960	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	15,000,000
ERGP25113961	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	40,000,000



0521027039 NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,859,557,558
21	PERSONNEL COST	1,518,073,705
2101	SALARY	1,069,560,387
210101	SALARIES AND WAGES	1,069,560,387
21010101	SALARY	1,069,560,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	448,513,318
210201	ALLOWANCES	316,616,054
21020101	NON REGULAR ALLOWANCES	316,616,054
210202	SOCIAL CONTRIBUTIONS	131,897,264
21020201	NHIS	52,758,906
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,138,358
22	OTHER RECURRENT COSTS	41,483,853
2202	OVERHEAD COST	41,483,853
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
220202	UTILITIES - GENERAL	11,500,000
22020201	ELECTRICITY CHARGES	7,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,983,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,983,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	179,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	179,450,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,250,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,200,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
2305	OTHER CAPITAL PROJECTS	70,550,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,550,000
23050101	RESEARCH AND DEVELOPMENT	35,400,000
23050102	COMPUTER SOFTWARE ACQUISITION	27,050,000
23050103	MONITORING AND EVALUATION	8,100,000



TOTAL PERSONNEL	1,518,073,705
TOTAL OVERHEAD	41,483,853
TOTAL RECURRENT	1,559,557,558
TOTAL CAPITAL	300,000,000
TOTAL ALLOCATION	1,859,557,558

0521027039 NATIONAL EYE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25107287	CONSTRUCTION AND ESTABLISHMENT OF CORNEA BANK	ONGOING	100,200,000
ERGP25107354	REHABILITATION/REPAIRS - HOSPITAL FACILITIES	ONGOING	50,000,000
ERGP25109575	PROCUREMENT OF 2 UTILITY VEHICLES (TOYOTA COROLLA & HILUX FOR COMMUNITY OUTREACH)	ONGOING	40,000,000
ERGP25109577	MONITORING & EVALUATION	ONGOING	8,100,000
ERGP25132395	FURNISHING OF COMPLETED 50 ROOM TRANSIT CAMP FOR PATIENTS AND PATIENTS RELATIVES AND CONSULTANTS OFFICES AND SPECIALIST CLINICS	NEW	39,250,000
ERGP29107363	COMPUTER SOFTWARE ACQUISITION	ONGOING	27,050,000
ERGP30107371	HUMAN CAPACITY BUILDING OF RESIDENT DOCTORS	ONGOING	35,400,000



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,298,605,878
21	PERSONNEL COST	1,064,090,334
2101	SALARY	669,686,783
210101	SALARIES AND WAGES	669,686,783
21010101	SALARY	669,686,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	394,403,551
210201	ALLOWANCES	312,076,919
21020101	NON REGULAR ALLOWANCES	312,076,919
210202	SOCIAL CONTRIBUTIONS	82,326,632
21020201	NHIS	32,930,653
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,395,979
22	OTHER RECURRENT COSTS	34,515,544
2202	OVERHEAD COST	34,515,544
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000
22020303	NEWSPAPERS	950,000
22020309	UNIFORMS & OTHER CLOTHING	1,850,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020604	RESIDENTIAL RENT	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,545,544
22020801	MOTOR VEHICLE FUEL COST	1,545,544
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	5,170,000
22021001	REFRESHMENT & MEALS	770,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	4,000,000
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	64,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	39,000,000
2302	CONSTRUCTION / PROVISION	104,000,000



0521027040 NATIONAL EAR CARE CENTRE KADUNA			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		104,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		84,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		20,000,000
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		5,000,000
2305	OTHER CAPITAL PROJECTS		27,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		27,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
23050103	MONITORING AND EVALUATION		2,000,000
	TOTAL PERSONNEL		1,064,090,334
	TOTAL OVERHEAD		34,515,544
	TOTAL RECURRENT		1,098,605,878
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		1,298,605,878
0521027040 NATIONAL EAR CARE CENTRE KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111963	Construction of Internal Roads and Drainages	ONGOING	20,000,000
ERGP23124049	Procurement of Teaching aid and Instrument for post basic ENT school and Audiology Technician Course	ONGOING	5,000,000
ERGP25111861	Construction of 2 story academic research block	ONGOING	18,000,000
ERGP25111879	Purchase of utility vehicles	ONGOING	25,000,000
ERGP25111900	Expansion of Pharmacy/Health Information Block	ONGOING	33,000,000
ERGP25111911	Procurement of Medical Equipment	ONGOING	25,000,000
ERGP25111934	Computerisation of Hospital Patient Records and Clinical activities	ONGOING	15,000,000
ERGP25124047	Free Medical outreach in Two LGs in Kaduna State	ONGOING	14,000,000
ERGP25124419	Construction of and furnishing Lecture theatre Auditorium for ENT Student and Resident Doctors	ONGOING	15,000,000
ERGP25124420	Renovation of ENT block School of post basic and student Hostel	NEW	18,000,000
ERGP30111956	Monitoring and Evaluation of Capital Projects	ONGOING	2,000,000
ERGP30124044	Monitoring and Evaluation of Capital ProjectsHuman Capacity Building of Resident Doctors, and other health workers	ONGOING	10,000,000



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	675,020,335
21	PERSONNEL COST	619,196,959
2101	SALARY	533,982,914
210101	SALARIES AND WAGES	533,982,914
21010101	SALARY	533,982,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,214,045
210201	ALLOWANCES	19,850,396
21020101	NON REGULAR ALLOWANCES	19,850,396
210202	SOCIAL CONTRIBUTIONS	65,363,649
21020201	NHIS	26,145,460
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,218,189
22	OTHER RECURRENT COSTS	12,823,376
2202	OVERHEAD COST	12,823,376
220201	TRAVEL & TRANSPORT - GENERAL	2,626,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,626,488
220202	UTILITIES - GENERAL	324,855
22020201	ELECTRICITY CHARGES	248,825
22020202	TELEPHONE CHARGES	76,030
220203	MATERIALS & SUPPLIES - GENERAL	383,566
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,591
22020302	BOOKS	12,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,659
220204	MAINTENANCE SERVICES - GENERAL	1,612,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,286
22020402	MAINTENANCE OF OFFICE FURNITURE	240,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,445
220205	TRAINING - GENERAL	2,332,736
22020501	LOCAL TRAINING	2,332,736
220206	OTHER SERVICES - GENERAL	2,063,867
22020601	SECURITY CHARGES	1,105,890
22020606	CLEANING AND FUMIGATION SERVICES	957,977
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,581
22020702	INFORMATION TECHNOLOGY CONSULTING	61,581
220209	FINANCIAL CHARGES - GENERAL	228,090
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,090
220210	MISCELLANEOUS	3,189,426
22021001	REFRESHMENT & MEALS	359,414
22021002	HONORARIUM & SITTING ALLOWANCE	1,935,307
22021003	PUBLICITY & ADVERTISEMENTS	863,976
22021006	POSTAGES & COURIER SERVICES	30,729
23	CAPITAL EXPENDITURE	43,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
2305	OTHER CAPITAL PROJECTS	23,000,000

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000
23050101	RESEARCH AND DEVELOPMENT	23,000,000
	TOTAL PERSONNEL	619,196,959
	TOTAL OVERHEAD	12,823,376
	TOTAL RECURRENT	632,020,335
	TOTAL CAPITAL	43,000,000
	TOTAL ALLOCATION	675,020,335

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113873	COMPLETION OF ONE STOREY 50 OFFICES ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	20,000,000
ERGP30113877	RESEARCH AND TRAINING	ONGOING	23,000,000



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,109,863,617
21	PERSONNEL COST	852,373,263
2101	SALARY	725,402,203
210101	SALARIES AND WAGES	725,402,203
21010101	SALARY	725,402,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,971,060
210201	ALLOWANCES	37,680,000
21020101	NON REGULAR ALLOWANCES	37,680,000
210202	SOCIAL CONTRIBUTIONS	89,291,060
21020201	NHIS	35,716,424
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,574,636
22	OTHER RECURRENT COSTS	107,490,354
2202	OVERHEAD COST	107,490,354
220201	TRAVEL& TRANSPORT - GENERAL	6,951,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,451,000
220202	UTILITIES - GENERAL	6,305,640
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,000,040
22020206	SEWERAGE CHARGES	1,205,600
220203	MATERIALS & SUPPLIES - GENERAL	22,418,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	338,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,430,400
220204	MAINTENANCE SERVICES - GENERAL	21,525,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,553,400
22020402	MAINTENANCE OF OFFICE FURNITURE	5,341,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,430,250
220206	OTHER SERVICES - GENERAL	14,700,000
22020601	SECURITY CHARGES	8,900,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,350,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000
22020703	LEGAL SERVICES	9,850,000
220208	FUEL & LUBRICANTS - GENERAL	3,486,900
22020801	MOTOR VEHICLE FUEL COST	2,690,500
22020803	PLANT / GENERATOR FUEL COST	796,400
220210	MISCELLANEOUS	9,753,410



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	319,910
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021006	POSTAGES & COURIER SERVICES	383,500
22021007	WELFARE PACKAGES	6,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2305	OTHER CAPITAL PROJECTS	75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000
23050101	RESEARCH AND DEVELOPMENT	55,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	20,000,000
	TOTAL PERSONNEL	852,373,263
	TOTAL OVERHEAD	107,490,354
	TOTAL RECURRENT	959,863,617
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	1,109,863,617

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10127784	PROVISION OF ELECTRICITY/OVERHEAD RETICULATION AT THE PERMANENT SITE LAMINGO, JOS	NEW	10,000,000
ERGP22126521	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLES	NEW	20,000,000
ERGP23126664	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	15,000,000
ERGP23126671	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	15,000,000
ERGP27126695	COMPLETION OF 2 STOREY BUILDING RESEARCH LABORATORY ROAD NETWORK/PARKING LOTS AT THE PERMANENT SITE, LAMINGO JOS	NEW	15,000,000
ERGP27126717	PERIMETER FENCING AND GATE HOUSE AT PERMANENT SITE OF FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS NORTH SENATORIAL DISTRICT, PLATEAU STATE.	NEW	20,000,000
ERGP27126738	COMPLETION/PARTITIONING OF KITCHEN DINNING HALL AND 1 STOREY BUILDING ADMINISTRATIVE BLOCK AT THE PERMANENT SITE LAMINGO, JOS	NEW	5,000,000
ERGP28127791	PROVISION OF WATER DISTRIBUTION NETWORK VIA DRILLING OF BOREHOLES AT THE PERMANENT SITE LAMINGO, JOS	NEW	10,000,000
ERGP30126682	WORKSHOP AND TRAINING ON RESEARCH METHODOLGY	NEW	10,000,000
ERGP30126707	TO COMPLETE THE DETERMINATION OF BASELINE STUDIES ON NATRITIONAL CONTRIBUTION ON HIV-DRUG INTERPLAY WITH KIDNEY, LIVER AND THE HEART IN THE SIX GEO-POLITICAL ZONES	NEW	15,000,000
ERGP30126730	HIRING OF EXTERNAL AUDITORS FOR THREE (3) YEARS FOR FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS NORTH SENATORIAL DISTRICT, PLATEAU STATE.	NEW	5,000,000
ERGP30126751	ENTREPRENEURSHIP TRAINING CENTRE/VOCATIONAL TRAINING FOR THE HOST COMMUNITY	NEW	10,000,000



0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,416,528,098
21	PERSONNEL COST	412,753,833
2101	SALARY	340,443,990
210101	SALARIES AND WAGES	340,443,990
21010101	SALARY	340,443,990
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,309,843
210201	ALLOWANCES	31,138,560
21020101	NON REGULAR ALLOWANCES	31,138,560
210202	SOCIAL CONTRIBUTIONS	41,171,283
21020201	NHIS	16,468,513
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,702,770
22	OTHER RECURRENT COSTS	3,774,265
2202	OVERHEAD COST	3,774,265
220201	TRAVEL & TRANSPORT - GENERAL	1,428,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	627,720
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	801,265
220202	UTILITIES - GENERAL	478,841
22020201	ELECTRICITY CHARGES	230,867
22020203	INTERNET ACCESS CHARGES	104,837
22020205	WATER RATES	115,432
22020206	SEWERAGE CHARGES	27,705
220203	MATERIALS & SUPPLIES - GENERAL	1,091,778
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	834,175
22020303	NEWSPAPERS	243,937
22020304	MAGAZINES & PERIODICALS	13,666
220204	MAINTENANCE SERVICES - GENERAL	774,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	449,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,870
23	CAPITAL EXPENDITURE	1,000,000,000
2301	FIXED ASSETS PURCHASED	256,131,653
230101	PURCHASE OF FIXED ASSETS - GENERAL	256,131,653
23010113	PURCHASE OF COMPUTERS	80,400,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	175,731,653
2302	CONSTRUCTION / PROVISION	104,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63,600,000
2303	REHABILITATION / REPAIRS	63,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,800,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,800,000
2305	OTHER CAPITAL PROJECTS	576,068,347
230501	ACQUISITION OF NON TANGIBLE ASSETS	576,068,347
23050101	RESEARCH AND DEVELOPMENT	160,090,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,025,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	290,553,347
23050178	REFORM COMMUNICATIONS	120,400,000



TOTAL PERSONNEL	412,753,833
TOTAL OVERHEAD	3,774,265
TOTAL RECURRENT	416,528,098
TOTAL CAPITAL	1,000,000,000
TOTAL ALLOCATION	1,416,528,098

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112940	Digitalising Integrated Disease Surveillance and Response (IDSR) towards achieving International Health Regulation (IHR) core capacity and emergency response.	ONGOING	40,200,000
ERGP25112941	Establishing an emergency outbreak Response Team and Stockpile of Response Commodities	ONGOING	67,000,000
ERGP25112942	Equipment for Microbiology Laboratory in Abuja and Nine other collaborating Labs	ONGOING	23,600,000
ERGP25112943	Provision of Two mini Vans to convey outbreak response Teams to outbreak Location.	ONGOING	40,000,000
ERGP25112944	Develop and Deploy a communication campaign and an Information Resource Platform on Viral Haemorrhagic fever in Nigeria.	ONGOING	13,400,000
ERGP25112945	Building Workforce Capacity and Support Funding to NFELTP, AFENET and convocation of epidemiology summit	ONGOING	50,603,347
ERGP25112946	Providing ICT Infrastructure and Services and Capacity Building for effectiveness of all cadres of Staff in NCDC.	ONGOING	90,400,000
ERGP25112947	Carry out Nationwide study on Public Health Priority disease (LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER).	ONGOING	13,400,000
ERGP25112948	Development of Accounting Manuals and Internal Audit Guide in line with AGF requirement to gain Self -Accounting Status.	ONGOING	5,025,000
ERGP25112949	Providing Infrastructure and relevant Services and Capacity Building for effectiveness of all cadres of Staff in NCDC.	ONGOING	80,400,000
ERGP25112951	Manage Logistics Management System for specimen Transportation, Tracking, Retrieval and reporting across Nigeria.	ONGOING	23,450,000
ERGP25112952	Management of Inventories of emergency supplies for outbreaks response to specific States	ONGOING	80,350,000
ERGP25112953	Training and capacity Building in emergency response and outbreak management for state rapid response Teams	ONGOING	31,500,000
ERGP25112955	Restocking of essentials detection and response commodities for Viral Haemorrhagic fever and other Public Health Priority Disease in 36 States and FCT.	ONGOING	36,000,000
ERGP25112956	Strengthening prevention of epidemic and pandemic Influenza in the National Influenza Sentinel Surveillance System in Nigeria	ONGOING	18,000,000
ERGP25112957	Support the establishment of ECOWAS Regional Centre for Disease Control (RCDC)	ONGOING	26,800,000
ERGP25112958	Redevelopment of Central PublicHealth Lab in Lagos and other supporting labs as a Branches of the National reference Laboratory.	ONGOING	40,400,000
ERGP25112960	Capacity Building for effectiveness of Biomedical Engineers and technicians in NCDC to Maintain Laboratory equipment in NCDC and collaborating Labs	ONGOING	38,000,000
ERGP25112961	Upgrading of Regional Reference Laboratory, Gaduwa to meet International standards	ONGOING	63,800,000
ERGP25112962	Purchase of Lab Reagents and PPES for LASSA, EBOLA, ZIKA and other Public Health Emergencies;	ONGOING	60,000,000
ERGP25112965	Procuring Prevention and Response Commodities for Meningitis Belt and Other States in Nigeria including Lumber Puncture Kits, Transport Media, Test Reagents.	ONGOING	79,731,653
ERGP25112966	Develop and Train State Rapid Response Teams on Basic Viral Haemorrhagic Fever, Prevention, Detection and Response to be Delivered in a location in the Six Geopolitical Zones	ONGOING	12,740,000
ERGP25112967	Sustaining Antimicrobial Resistance surveillance in Sentinel Sites in Nigeria	ONGOING	20,100,000
ERGP25112969	Implementation of National Action Plan for antimicrobial response in Nigeria	ONGOING	15,100,000
ERGP25112971	Equipping the Headquarters on NCDC with communication and response Infrastructure to achieve a 24/7 operational readiness for outbreak detection and response.	ONGOING	30,000,000



0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,064,000
22	OTHER RECURRENT COSTS	2,064,000
2202	OVERHEAD COST	2,064,000
220202	UTILITIES - GENERAL	364,000
22020205	WATER RATES	364,000
220204	MAINTENANCE SERVICES - GENERAL	1,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,150,000
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,064,000
	TOTAL RECURRENT	2,064,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,064,000



0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500



0521028028 FEDERAL STAFF EYE CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500



0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500



0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	200,000,000	
23	CAPITAL EXPENDITURE	200,000,000	
2301	FIXED ASSETS PURCHASED	150,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	64,000,000	
23010119	PURCHASE OF POWER GENERATING SET	25,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	61,000,000	
2302	CONSTRUCTION / PROVISION	50,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	
	TOTAL PERSONNEL	0	
	TOTAL OVERHEAD	0	
	TOTAL RECURRENT	0	
	TOTAL CAPITAL	200,000,000	
	TOTAL ALLOCATION	200,000,000	
0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132010	CONSTRUCTION OF GYNAECOLOGY AND ANTE NATAL WARD TO INCLUDE CONSULTING ROOMS AND THEATRE	NEW	50,000,000
ERGP25132017	PURCHASE OF AMBULANCE AND UTILITY VEHICLE FOR EMERGENCY AND REFERRAL SERVICES	NEW	64,000,000
ERGP25132021	PURCHASE AND INSTALLATION OF 1000 KVA POWER GENERATING SET AS ALTERNATIVE POWER SOURCE	NEW	25,000,000
ERGP25132024	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT: X-RAY MACHINE, ULTRASOUND MACHINE, MRI ETC.	NEW	61,000,000



0521029001 PHS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029002 PHS, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029003 PHS, JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029004 PHS, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029005 PHS, DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029006 PHS, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029007 PHS, KASTINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029008 PHS, DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029009 PHS, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029010 PHS, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029011 PHS, IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,860,496
22	OTHER RECURRENT COSTS	1,860,496
2202	OVERHEAD COST	1,860,496
220201	TRAVEL & TRANSPORT - GENERAL	930,248
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930,248
220202	UTILITIES - GENERAL	930,248
22020201	ELECTRICITY CHARGES	620,165
22020205	WATER RATES	310,083
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,860,496
	TOTAL RECURRENT	1,860,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,860,496



0521029012 PHS, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,224,446
22	OTHER RECURRENT COSTS	1,224,446
2202	OVERHEAD COST	1,224,446
220201	TRAVEL & TRANSPORT - GENERAL	612,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	612,223
220202	UTILITIES - GENERAL	612,223
22020201	ELECTRICITY CHARGES	408,149
22020205	WATER RATES	204,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,224,446
	TOTAL RECURRENT	1,224,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,224,446



0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029014 PHS, CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521029016 PHS, WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446



0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,300,000
22	OTHER RECURRENT COSTS	1,300,000
2202	OVERHEAD COST	1,300,000
220201	TRAVEL & TRANSPORT - GENERAL	400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
220202	UTILITIES - GENERAL	30,000
22020202	TELEPHONE CHARGES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
220205	TRAINING - GENERAL	100,000
22020501	LOCAL TRAINING	100,000
220208	FUEL & LUBRICANTS - GENERAL	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	330,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,300,000
	TOTAL RECURRENT	1,300,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,300,000



0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,356,810
22	OTHER RECURRENT COSTS	1,356,810
2202	OVERHEAD COST	1,356,810
220201	TRAVEL & TRANSPORT - GENERAL	618,752
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	103,672
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	264,818
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	162,262
220202	UTILITIES - GENERAL	41,760
22020202	TELEPHONE CHARGES	27,840
22020203	INTERNET ACCESS CHARGES	13,920
220204	MAINTENANCE SERVICES - GENERAL	296,520
22020402	MAINTENANCE OF OFFICE FURNITURE	67,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	73,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,200
22020406	OTHER MAINTENANCE SERVICES	62,360
220205	TRAINING - GENERAL	262,708
22020501	LOCAL TRAINING	177,258
22020502	INTERNATIONAL TRAINING	85,450
220208	FUEL & LUBRICANTS - GENERAL	50,270
22020803	PLANT / GENERATOR FUEL COST	50,270
220209	FINANCIAL CHARGES - GENERAL	8,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,800
220210	MISCELLANEOUS	78,000
22021001	REFRESHMENT & MEALS	46,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,356,810
	TOTAL RECURRENT	1,356,810
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,356,810



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	975,528,614
21	PERSONNEL COST	719,203,837
2101	SALARY	531,520,018
210101	SALARIES AND WAGES	531,520,018
21010101	SALARY	531,520,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	187,683,819
210201	ALLOWANCES	127,691,991
21020101	NON REGULAR ALLOWANCES	127,691,991
210202	SOCIAL CONTRIBUTIONS	59,991,828
21020201	NHIS	23,996,731
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,995,097
22	OTHER RECURRENT COSTS	34,836,278
2202	OVERHEAD COST	34,836,278
220201	TRAVEL & TRANSPORT - GENERAL	6,432,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,123,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,308,184
220202	UTILITIES - GENERAL	3,462,867
22020201	ELECTRICITY CHARGES	2,590,744
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	472,123
220203	MATERIALS & SUPPLIES - GENERAL	2,924,146
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	87,213
22020304	MAGAZINES & PERIODICALS	87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,013,658
22020306	PRINTING OF SECURITY DOCUMENTS	436,062
220204	MAINTENANCE SERVICES - GENERAL	5,629,308
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	1,449,000
220206	OTHER SERVICES - GENERAL	3,483,900
22020601	SECURITY CHARGES	1,386,000
22020606	CLEANING AND FUMIGATION SERVICES	2,097,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,160,195
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	348,849
22020703	LEGAL SERVICES	1,108,184
22020708	MEDICAL CONSULTING	403,162
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	4,743,757
22021002	HONORARIUM & SITTING ALLOWANCE	2,475,085



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		872,123
22021006	POSTAGES & COURIER SERVICES		174,425
22021007	WELFARE PACKAGES		572,124
22021009	SPORTING ACTIVITIES		250,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		400,000
23	CAPITAL EXPENDITURE		221,488,499
2301	FIXED ASSETS PURCHASED		75,170,793
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,170,793
23010106	PURCHASE OF VANS		22,080,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		53,090,793
2303	REHABILITATION / REPAIRS		45,553,601
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,553,601
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		45,553,601
2305	OTHER CAPITAL PROJECTS		100,764,105
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,764,105
23050101	RESEARCH AND DEVELOPMENT		100,764,105
	TOTAL PERSONNEL		719,203,837
	TOTAL OVERHEAD		34,836,278
	TOTAL RECURRENT		754,040,115
	TOTAL CAPITAL		221,488,499
	TOTAL ALLOCATION		975,528,614
0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS	NEW	12,336,909
ERGP25104837	PURCHASE OF HILUX PICKUP VAN	NEW	22,080,000
ERGP25104841	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR RESEARCH	NEW	53,090,793
ERGP25104851	REHABILITATION OF ADMIN & FINANCE, CLINIC, PILOT/NIH LABORATORY BLOCKS	NEW	45,553,601
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES AND HUMAN CAPACITY BUILDING	NEW	57,390,094
ERGP25104860	DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY	NEW	2,000,000
ERGP30114540	RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/ HERBAL MEDICINES AND PHARMACEUTICAL PRODUCTS FOR THE TREATMENT OF ENDEMIC DISEASES INCLUDING THEIR COMMERCIALIZATION TO NATIONAL PHARMACEUTICAL INDUSTRIES	NEW	18,472,101
ERGP8114544	SUPPORT FOR THE DEVELOPMENT OF THE NIGERIAN TRADITIONAL HERBAL MEDICINE INDUSTRY TO NATIONAL AND INTERNATIONAL STANDARDS	NEW	10,565,001



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,774,357,314
21	PERSONNEL COST	808,674,409
2101	SALARY	572,725,549
210101	SALARIES AND WAGES	572,725,549
21010101	SALARY	572,725,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,948,860
210201	ALLOWANCES	165,742,382
21020101	NON REGULAR ALLOWANCES	165,742,382
210202	SOCIAL CONTRIBUTIONS	70,206,478
21020201	NHIS	28,082,591
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,123,887
22	OTHER RECURRENT COSTS	32,241,641
2202	OVERHEAD COST	32,241,641
220201	TRAVEL & TRANSPORT - GENERAL	4,451,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,451,078
220202	UTILITIES - GENERAL	4,289,223
22020201	ELECTRICITY CHARGES	2,832,504
22020202	TELEPHONE CHARGES	202,322
22020203	INTERNET ACCESS CHARGES	809,289
22020205	WATER RATES	242,786
22020206	SEWERAGE CHARGES	202,322
220203	MATERIALS & SUPPLIES - GENERAL	2,217,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,217,098
220204	MAINTENANCE SERVICES - GENERAL	5,462,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	606,965
22020402	MAINTENANCE OF OFFICE FURNITURE	606,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,023,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,965
22020406	OTHER MAINTENANCE SERVICES	1,213,930
220205	TRAINING - GENERAL	2,427,861
22020501	LOCAL TRAINING	2,427,861
220206	OTHER SERVICES - GENERAL	2,832,504
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,618,574
22020606	CLEANING AND FUMIGATION SERVICES	1,213,930
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,294,858
22020701	FINANCIAL CONSULTING	606,965
22020703	LEGAL SERVICES	687,893
220208	FUEL & LUBRICANTS - GENERAL	3,666,069
22020801	MOTOR VEHICLE FUEL COST	606,965
22020803	PLANT / GENERATOR FUEL COST	3,059,104
220209	FINANCIAL CHARGES - GENERAL	2,961,990
22020902	INSURANCE PREMIUM	2,961,990
220210	MISCELLANEOUS	2,638,275
22021001	REFRESHMENT & MEALS	1,262,488
22021002	HONORARIUM & SITTING ALLOWANCE	809,287



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		283,250
22021006	POSTAGES & COURIER SERVICES		283,250
23	CAPITAL EXPENDITURE		933,441,264
2301	FIXED ASSETS PURCHASED		290,633,067
230101	PURCHASE OF FIXED ASSETS - GENERAL		290,633,067
23010105	PURCHASE OF MOTOR VEHICLES		53,496,305
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		63,939,808
23010113	PURCHASE OF COMPUTERS		7,246,512
23010114	PURCHASE OF COMPUTER PRINTERS		163,792,473
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,157,969
2302	CONSTRUCTION / PROVISION		354,013,401
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		354,013,401
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		2,131,327
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		106,566,346
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		245,315,728
2305	OTHER CAPITAL PROJECTS		288,794,796
230501	ACQUISITION OF NON TANGIBLE ASSETS		288,794,796
23050101	RESEARCH AND DEVELOPMENT		283,466,479
23050103	MONITORING AND EVALUATION		5,328,317
	TOTAL PERSONNEL		808,674,409
	TOTAL OVERHEAD		32,241,641
	TOTAL RECURRENT		840,916,050
	TOTAL CAPITAL		933,441,264
	TOTAL ALLOCATION		1,774,357,314
0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114156	PURCHASE OF RESEARCH LABORATORY EQUIPMENT, LABORATORY REAGENTS, KITS, CONSUMABLES AND MATERIALS	ONGOING	85,253,076
ERGP25114158	CONSTRUCTION OF LABORATORIES	ONGOING	24,723,392
ERGP25114159	CONSTRUCTION E-LIBRARY PHASE II	ONGOING	106,566,346
ERGP25114160	ROAD & DRAINAGE NETWORK AND ASPHALTING	ONGOING	53,283,173
ERGP25114161	PURCHASE OF OFFICE FURNITURES	ONGOING	31,969,904
ERGP25114163	PURCHASE OF DESKTOP AND LAPTOP COMPUTER SYSTEMS	ONGOING	7,246,512
ERGP25114164	PURCHASE OF LASERJET AND DESKJET PRINTERS	ONGOING	2,157,969
ERGP25114166	PURCHASE OF PHOTOCOPIERS AND DIRECT IMAGE MACHINE	ONGOING	3,729,822
ERGP25114167	ACQUISITION OF OPERATIONAL VEHICLES FOR INTRAMURAL & EXTRAMURAL RESEARCH FIELD WORK AND DIRECTOR GENERAL'S OFFICE	ONGOING	53,496,305
ERGP25114169	LABORATORY ACCREDITATION	ONGOING	2,131,327
ERGP25114170	MONITORING AND EVALUATION	ONGOING	5,328,317
ERGP25114171	RENOVATION AND REHABILITATION OF ASABA, KAINJI AND MAIDUGURI OUTSTATIONS LABORATORIES AND OFFICES	ONGOING	31,969,904
ERGP25121702	CONSTRUCTION OF RESEARCHER'S SUITE	ONGOING	42,626,538
ERGP25121710	CONSTRUCTION OF INTERNAL ROADS OF INSTITUTE	ONGOING	31,969,904
ERGP25121716	PROCUREMENT AND FURNISHING OF RESEARCHER'S SUITE	ONGOING	31,969,904
ERGP25121724	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: SEQUENCE MACHINE, HPLC MACHINES, MICROSCOPES AND BIOSAFETY MACHINES	ONGOING	66,603,966
ERGP25121730	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: ELIZA MACHINES, CARBON DIOXIDE INCUBATOR, PRIMERS FOR SEQUENCING MACHINES AND GENE EXPERT MACHINES	ONGOING	53,389,739
ERGP25121733	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: FLOW CYTOMETER, MYCOBACTERIUM CM/AS KITS AND CENTRIFUGES	ONGOING	40,068,946

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25121738	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: WORKSHOP ON PRIVATE SECTOR INVOLVEMENT IN FUNDING MEDICAL RESEARCH IN NIGERIA	ONGOING	21,313,269
ERGP25121741	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: LEADERSHIP TRAINING COURSE FOR JUNIOR AND SENIOR STAFF OF INSTITUTE	ONGOING	21,313,269
ERGP25128795	Rehabilitation of Incenerator facilities	NEW	7,459,644
ERGP27114157	CONSTRUCTION OF OFFICES AND BOARD ROOM	ONGOING	53,283,173
ERGP30114155	RESEARCH AND DEVELOPMENT	ONGOING	127,879,615
ERGP30128791	UNESCO Coupons for research journals and publications	NEW	6,393,981
ERGP30128793	Collation and dissemination of research findings through scientific publications and NIMR Conference.	NEW	21,313,269



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	145,163,618
21	PERSONNEL COST	126,271,973
2101	SALARY	101,924,552
210101	SALARIES AND WAGES	101,924,552
21010101	SALARY	101,924,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,347,421
210201	ALLOWANCES	12,991,068
21020101	NON REGULAR ALLOWANCES	12,991,068
210202	SOCIAL CONTRIBUTIONS	11,356,353
21020201	NHIS	4,542,541
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,813,812
22	OTHER RECURRENT COSTS	8,891,645
2202	OVERHEAD COST	8,891,645
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
220204	MAINTENANCE SERVICES - GENERAL	3,391,645
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,891,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220210	MISCELLANEOUS	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	10,000,000
2301	FIXED ASSETS PURCHASED	2,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000
23050101	RESEARCH AND DEVELOPMENT	1,000,000
23050103	MONITORING AND EVALUATION	1,500,000



TOTAL PERSONNEL	126,271,973
TOTAL OVERHEAD	8,891,645
TOTAL RECURRENT	135,163,618
TOTAL CAPITAL	10,000,000
TOTAL ALLOCATION	145,163,618

0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132132	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,500,000
ERGP25132135	CONSTRUCTION OF MICROBIOLOGY AND PHYSICO-CHEMICAL LABORATORIES - LAGOS	NEW	5,000,000
ERGP25132136	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION NEW		1,500,000
ERGP30132140	TRAINING AND EXAMINATION/CHEMICAL REAGENTS/STAFF CAPACITY BUILDING	NEW	1,000,000



0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,394,701
21	PERSONNEL COST	435,256,036
2101	SALARY	316,716,388
210101	SALARIES AND WAGES	316,716,388
21010101	SALARY	316,716,388
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,539,648
210201	ALLOWANCES	77,334,315
21020101	NON REGULAR ALLOWANCES	77,334,315
210202	SOCIAL CONTRIBUTIONS	41,205,333
21020201	NHIS	16,282,133
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,923,200
22	OTHER RECURRENT COSTS	9,138,665
2202	OVERHEAD COST	9,138,665
220201	TRAVEL & TRANSPORT - GENERAL	1,487,816
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	929,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	557,931
220202	UTILITIES - GENERAL	583,720
22020201	ELECTRICITY CHARGES	379,145
22020203	INTERNET ACCESS CHARGES	204,575
220203	MATERIALS & SUPPLIES - GENERAL	1,115,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,115,862
220204	MAINTENANCE SERVICES - GENERAL	1,952,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	557,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	743,908
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	278,966
22020703	LEGAL SERVICES	278,966
220208	FUEL & LUBRICANTS - GENERAL	743,908
22020803	PLANT / GENERATOR FUEL COST	743,908
220210	MISCELLANEOUS	2,975,634
22021003	PUBLICITY & ADVERTISEMENTS	650,920
22021006	POSTAGES & COURIER SERVICES	92,989
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,231,725
23	CAPITAL EXPENDITURE	10,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	435,256,036
	TOTAL OVERHEAD	9,138,665
	TOTAL RECURRENT	444,394,701
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	454,394,701

0521034001				MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE		PROJECT NAME		TYPE		AMOUNT	
ERGP25132390		RENOVATION OF 3-STOREY OFFICE BUILDING		NEW		10,000,000	



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	266,921,806
21	PERSONNEL COST	209,082,759
2101	SALARY	113,417,600
210101	SALARIES AND WAGES	113,417,600
21010101	SALARY	113,417,600
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,665,159
210201	ALLOWANCES	81,487,959
21020101	NON REGULAR ALLOWANCES	81,487,959
210202	SOCIAL CONTRIBUTIONS	14,177,200
21020201	NHIS	5,670,880
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,506,320
22	OTHER RECURRENT COSTS	7,839,047
2202	OVERHEAD COST	7,839,047
220201	TRAVEL & TRANSPORT - GENERAL	2,168,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,368,000
220202	UTILITIES - GENERAL	100,000
22020202	TELEPHONE CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,751,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
22020303	NEWSPAPERS	101,047
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	1,040,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020406	OTHER MAINTENANCE SERVICES	240,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220206	OTHER SERVICES - GENERAL	250,000
22020606	CLEANING AND FUMIGATION SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	700,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	200,000
220210	MISCELLANEOUS	1,530,000
22021001	REFRESHMENT & MEALS	450,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021004	MEDICAL EXPENSES	150,000
22021007	WELFARE PACKAGES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	280,000
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
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
	TOTAL PERSONNEL	209,082,759
	TOTAL OVERHEAD	7,839,047
	TOTAL RECURRENT	216,921,806
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	266,921,806

0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132382	CONSTRUCTION OF STUDENTS HOSTEL	NEW	40,000,000
ERGP25132385	REHABILITATION OF ADMINISTRATIVE BUILDING	NEW	5,000,000
ERGP25132389	PROCUREMENT OF MEDICAL EQUIPMENT FOR ADL ROOM	NEW	5,000,000



0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		95,889,695
22	OTHER RECURRENT COSTS		15,889,695
2202	OVERHEAD COST		15,889,695
220201	TRAVEL & TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		7,888,000
22020307	DRUGS & MEDICAL SUPPLIES		5,000,000
22020309	UNIFORMS & OTHER CLOTHING		388,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,500,000
220204	MAINTENANCE SERVICES - GENERAL		1,501,695
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,501,695
220208	FUEL & LUBRICANTS - GENERAL		3,500,000
22020803	PLANT / GENERATOR FUEL COST		3,500,000
23	CAPITAL EXPENDITURE		80,000,000
2302	CONSTRUCTION / PROVISION		80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		15,889,695
	TOTAL RECURRENT		15,889,695
	TOTAL CAPITAL		80,000,000
	TOTAL ALLOCATION		95,889,695
0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25131718	CONSTRUCTION OF ADMIN AND VILLAR	ONGOING	60,000,000
ERGP25131720	LYING UNDERGROUND ELECTRIC CABLE	ONGOING	20,000,000



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	154,016,258
21	PERSONNEL COST	136,519,655
2101	SALARY	115,136,237
210101	SALARIES AND WAGES	115,136,237
21010101	SALARY	115,136,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,383,418
210201	ALLOWANCES	8,375,604
21020101	NON REGULAR ALLOWANCES	8,375,604
210202	SOCIAL CONTRIBUTIONS	13,007,814
21020201	NHIS	5,203,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,804,688
22	OTHER RECURRENT COSTS	7,496,603
2202	OVERHEAD COST	7,496,603
220201	TRAVEL & TRANSPORT - GENERAL	1,699,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	679,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,019,939
220202	UTILITIES - GENERAL	919,940
22020201	ELECTRICITY CHARGES	203,988
22020202	TELEPHONE CHARGES	307,975
22020203	INTERNET ACCESS CHARGES	271,984
22020205	WATER RATES	67,996
22020206	SEWERAGE CHARGES	67,997
220203	MATERIALS & SUPPLIES - GENERAL	981,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	611,963
22020302	BOOKS	108,794
22020303	NEWSPAPERS	16,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,992
22020306	PRINTING OF SECURITY DOCUMENTS	40,798
22020307	DRUGS & MEDICAL SUPPLIES	67,996
220204	MAINTENANCE SERVICES - GENERAL	1,223,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,984
22020402	MAINTENANCE OF OFFICE FURNITURE	271,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,984
22020405	MAINTENANCE OF PLANTS/GENERATORS	271,984
220205	TRAINING - GENERAL	679,959
22020501	LOCAL TRAINING	679,959
220206	OTHER SERVICES - GENERAL	889,113
22020601	SECURITY CHARGES	629,959
22020606	CLEANING AND FUMIGATION SERVICES	259,154
220208	FUEL & LUBRICANTS - GENERAL	532,092
22020801	MOTOR VEHICLE FUEL COST	282,960
22020803	PLANT / GENERATOR FUEL COST	249,132
220210	MISCELLANEOUS	569,811
22021002	HONORARIUM & SITTING ALLOWANCE	569,811
23	CAPITAL EXPENDITURE	10,000,000

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
2305	OTHER CAPITAL PROJECTS	7,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000
23050101	RESEARCH AND DEVELOPMENT	3,500,000
23050103	MONITORING AND EVALUATION	3,500,000
	TOTAL PERSONNEL	136,519,655
	TOTAL OVERHEAD	7,496,603
	TOTAL RECURRENT	144,016,258
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	154,016,258

0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114901	Purchase of furniture, fixtures and fittings	ONGOING	3,000,000
ERGP30114898	Review of ICCON Act	ONGOING	3,500,000
ERGP30114902	Capacity Building and Human Resource Development	ONGOING	3,500,000



0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		28,824,084
22	OTHER RECURRENT COSTS		13,824,084
2202	OVERHEAD COST		13,824,084
220201	TRAVEL & TRANSPORT - GENERAL		4,014,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,014,150
220202	UTILITIES - GENERAL		1,701,360
22020201	ELECTRICITY CHARGES		945,360
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		84,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,000
220203	MATERIALS & SUPPLIES - GENERAL		1,204,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,204,800
220204	MAINTENANCE SERVICES - GENERAL		2,360,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		401,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		802,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		722,544
22020405	MAINTENANCE OF PLANTS/GENERATORS		433,524
220205	TRAINING - GENERAL		1,233,760
22020501	LOCAL TRAINING		1,233,760
220206	OTHER SERVICES - GENERAL		240,844
22020606	CLEANING AND FUMIGATION SERVICES		240,844
220208	FUEL & LUBRICANTS - GENERAL		3,068,868
22020801	MOTOR VEHICLE FUEL COST		401,400
22020803	PLANT / GENERATOR FUEL COST		2,266,056
22020806	COOKING GAS/FUEL COST		401,412
23	CAPITAL EXPENDITURE		15,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
2303	REHABILITATION / REPAIRS		2,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,500,000
2305	OTHER CAPITAL PROJECTS		2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,500,000
23050101	RESEARCH AND DEVELOPMENT		2,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		13,824,084
	TOTAL RECURRENT		13,824,084
	TOTAL CAPITAL		15,000,000
	TOTAL ALLOCATION		28,824,084
0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124769	INSTITUTE OF FORENSICS SCIENCE LABORATORY OSHODI	NEW	6,000,000
ERGP25124783	INSTITUTE OF FORENSICS SCIENCE LABORATORY OSHODI	NEW	4,000,000
ERGP27124809	INSTITUTE OF FORENSICS SCIENCE LABORATORY OSHODI	NEW	2,500,000

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124802	INSTITUTE OF FORENSICS SCIENCE LABORATORY OSHODI	NEW	2,500,000



0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		128,981,276
21	PERSONNEL COST		107,916,108
2101	SALARY		82,444,275
210101	SALARIES AND WAGES		82,444,275
21010101	SALARY		82,444,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		25,471,833
210201	ALLOWANCES		16,550,514
21020101	NON REGULAR ALLOWANCES		16,550,514
210202	SOCIAL CONTRIBUTIONS		8,921,319
21020201	NHIS		3,568,528
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,352,791
22	OTHER RECURRENT COSTS		11,065,168
2202	OVERHEAD COST		11,065,168
220201	TRAVEL & TRANSPORT - GENERAL		3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		500,000
220202	UTILITIES - GENERAL		1,050,000
22020201	ELECTRICITY CHARGES		700,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		1,165,168
22020303	NEWSPAPERS		65,168
22020304	MAGAZINES & PERIODICALS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
22020406	OTHER MAINTENANCE SERVICES		300,000
220205	TRAINING - GENERAL		4,000,000
22020501	LOCAL TRAINING		2,000,000
22020502	INTERNATIONAL TRAINING		2,000,000
23	CAPITAL EXPENDITURE		10,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010105	PURCHASE OF MOTOR VEHICLES		6,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		4,000,000
	TOTAL PERSONNEL		107,916,108
	TOTAL OVERHEAD		11,065,168
	TOTAL RECURRENT		118,981,276
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		128,981,276
0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521039001****DENTAL THERAPISTS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132484	PURCHASE OF KIA MOTORS	ONGOING	6,000,000
ERGP25132485	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	ONGOING	4,000,000



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	585,110,574
21	PERSONNEL COST	471,927,587
2101	SALARY	326,250,336
210101	SALARIES AND WAGES	326,250,336
21010101	SALARY	326,250,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,677,251
210201	ALLOWANCES	106,280,174
21020101	NON REGULAR ALLOWANCES	106,280,174
210202	SOCIAL CONTRIBUTIONS	39,397,077
21020201	NHIS	15,758,831
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,638,246
22	OTHER RECURRENT COSTS	33,182,987
2202	OVERHEAD COST	33,182,987
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	3,408,887
22020201	ELECTRICITY CHARGES	3,358,887
22020202	TELEPHONE CHARGES	20,000
22020203	INTERNET ACCESS CHARGES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	10,930,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	620,000
22020307	DRUGS & MEDICAL SUPPLIES	5,260,000
22020309	UNIFORMS & OTHER CLOTHING	750,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,300,000
220204	MAINTENANCE SERVICES - GENERAL	1,948,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,000
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,000
220205	TRAINING - GENERAL	220,000
22020501	LOCAL TRAINING	220,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY CHARGES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020701	FINANCIAL CONSULTING	600,000
220208	FUEL & LUBRICANTS - GENERAL	3,446,100
22020801	MOTOR VEHICLE FUEL COST	1,070,100
22020803	PLANT / GENERATOR FUEL COST	2,376,000
220210	MISCELLANEOUS	2,830,000
22021001	REFRESHMENT & MEALS	360,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021010	DIRECT TEACHING & LABORATORY COST	920,000



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		80,000,000
2301	FIXED ASSETS PURCHASED		48,070,130
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,070,130
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,935,000
23010113	PURCHASE OF COMPUTERS		5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS		550,000
23010118	PURCHASE OF SCANNERS		500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		39,585,130
2303	REHABILITATION / REPAIRS		31,929,870
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,929,870
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		31,929,870
	TOTAL PERSONNEL		471,927,587
	TOTAL OVERHEAD		33,182,987
	TOTAL RECURRENT		505,110,574
	TOTAL CAPITAL		80,000,000
	TOTAL ALLOCATION		585,110,574
0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124877	SUPPLY/INSTALLATION OF OFFICE EQUIPMENT & ACCESSORIES	NEW	5,500,000
ERGP25125046	PURCHASE OF COMPUTER PRINTER & ACCESSORIES	NEW	550,000
ERGP25125049	PURCHASE OF SCANNER	NEW	500,000
ERGP25125055	SUPPLY OF LABORATORY EQUIPMENT	NEW	12,650,000
ERGP25125056	PURCHASE OF VARIOUS WARD/CLINIC EQUIPMENT	NEW	10,000,000
ERGP25125062	PURCHASE OF ULTRASOUND MACHINE/ACCESSORIES	NEW	16,935,130
ERGP25131124	RESTRUCTURING OF THE COLAPSING INHERITED VVF BUILDING COMPLEX	ONGOING	19,929,870
ERGP25131134	COMPLETION OF PAYMENT FOR RENOVATION OF ACQUIRED CALL DUTY/PHYSIOTHERAPY BUILDING COMPLEX	ONGOING	12,000,000
ERGP25131141	EQUIPPING OF TWO CONFERENCE HALLS	ONGOING	1,935,000



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	892,135,312
21	PERSONNEL COST	775,952,325
2101	SALARY	561,311,805
210101	SALARIES AND WAGES	561,311,805
21010101	SALARY	561,311,805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	214,640,520
210201	ALLOWANCES	144,027,750
21020101	NON REGULAR ALLOWANCES	144,027,750
210202	SOCIAL CONTRIBUTIONS	70,612,770
21020201	NHIS	28,245,108
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,367,662
22	OTHER RECURRENT COSTS	36,182,987
2202	OVERHEAD COST	36,182,987
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
220202	UTILITIES - GENERAL	4,193,000
22020201	ELECTRICITY CHARGES	2,473,000
22020203	INTERNET ACCESS CHARGES	540,000
22020205	WATER RATES	1,180,000
220203	MATERIALS & SUPPLIES - GENERAL	13,391,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	45,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	4,146,488
22020309	UNIFORMS & OTHER CLOTHING	1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,800,000
220205	TRAINING - GENERAL	1,233,499
22020501	LOCAL TRAINING	1,233,499
220206	OTHER SERVICES - GENERAL	3,420,000
22020601	SECURITY CHARGES	3,150,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	270,000
220208	FUEL & LUBRICANTS - GENERAL	5,400,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	2,700,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020902	INSURANCE PREMIUM	1,350,000
220210	MISCELLANEOUS	3,195,000
22021001	REFRESHMENT & MEALS	900,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,000
23	CAPITAL EXPENDITURE	80,000,000
2301	FIXED ASSETS PURCHASED	10,563,974
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,563,974

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,563,974
2302	CONSTRUCTION / PROVISION	48,436,026
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,436,026
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,436,026
2303	REHABILITATION / REPAIRS	16,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	16,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	775,952,325
	TOTAL OVERHEAD	36,182,987
	TOTAL RECURRENT	812,135,312
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	892,135,312

0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115321	CONSTRUCTION OF SURGICAL WARD (POST OPERATIVE)	ONGOING	20,000,000
ERGP25115322	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	10,563,974
ERGP25115326	CONSTRUCTION OF THEATRE COMPLEX	ONGOING	13,436,026
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	ONGOING	15,000,000
ERGP25115330	PURCHASE OF UTILITY VAN (HILUX)	ONGOING	16,000,000



0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	899,883,473
21	PERSONNEL COST	773,883,497
2101	SALARY	537,479,151
210101	SALARIES AND WAGES	537,479,151
21010101	SALARY	537,479,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,404,346
210201	ALLOWANCES	170,154,032
21020101	NON REGULAR ALLOWANCES	170,154,032
210202	SOCIAL CONTRIBUTIONS	66,250,314
21020201	NHIS	26,500,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,750,188
22	OTHER RECURRENT COSTS	45,999,976
2202	OVERHEAD COST	45,999,976
220201	TRAVEL & TRANSPORT - GENERAL	13,180,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,380,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	4,631,630
22020201	ELECTRICITY CHARGES	4,250,606
22020203	INTERNET ACCESS CHARGES	381,024
220203	MATERIALS & SUPPLIES - GENERAL	10,214,847
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,041,216
22020306	PRINTING OF SECURITY DOCUMENTS	480,000
22020307	DRUGS & MEDICAL SUPPLIES	5,040,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,653,631
220204	MAINTENANCE SERVICES - GENERAL	6,560,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,347,840
22020402	MAINTENANCE OF OFFICE FURNITURE	1,034,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	959,787
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,139,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,982,400
22020705	ARCHITECTURAL SERVICES	1,041,600
22020706	SURVEYING SERVICES	940,800
220208	FUEL & LUBRICANTS - GENERAL	5,006,324
22020801	MOTOR VEHICLE FUEL COST	1,041,600
22020803	PLANT / GENERATOR FUEL COST	3,372,500
22020806	COOKING GAS/FUEL COST	592,224
220210	MISCELLANEOUS	4,423,008
22021001	REFRESHMENT & MEALS	1,574,848
22021002	HONORARIUM & SITTING ALLOWANCE	101,000
22021004	MEDICAL EXPENSES	771,120
22021007	WELFARE PACKAGES	900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	181,400
22021010	DIRECT TEACHING & LABORATORY COST	894,640
23	CAPITAL EXPENDITURE	80,000,000
2301	FIXED ASSETS PURCHASED	5,000,000

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000
	TOTAL PERSONNEL	773,883,497
	TOTAL OVERHEAD	45,999,976
	TOTAL RECURRENT	819,883,473
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	899,883,473

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25101445	CONSTRUCTION OF MATERNITY COMPLEX	ONGOING	40,000,000
ERGP25101449	RENOVATION AND EQUIPPING OF PRE VVF THEATRE	ONGOING	15,000,000
ERGP25101451	PURCHASES OF HOSPITAL FURNITURE AND EQUIPMENT	ONGOING	5,000,000
ERGP25101457	UPGRADING OF LABORATORY COMPLEX	ONGOING	20,000,000



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,069,535,940
21	PERSONNEL COST	7,613,091,776
2101	SALARY	5,259,755,541
210101	SALARIES AND WAGES	5,259,755,541
21010101	SALARY	5,259,755,541
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,353,336,235
210201	ALLOWANCES	1,814,521,738
21020101	NON REGULAR ALLOWANCES	1,814,521,738
210202	SOCIAL CONTRIBUTIONS	538,814,497
21020201	NHIS	215,525,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	323,288,698
22	OTHER RECURRENT COSTS	156,444,164
2202	OVERHEAD COST	156,444,164
220201	TRAVEL & TRANSPORT - GENERAL	20,186,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,186,571
220202	UTILITIES - GENERAL	27,584,108
22020201	ELECTRICITY CHARGES	17,213,393
22020205	WATER RATES	10,370,715
220203	MATERIALS & SUPPLIES - GENERAL	6,485,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS	3,242,678
220204	MAINTENANCE SERVICES - GENERAL	3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,242,678
220206	OTHER SERVICES - GENERAL	35,120,928
22020601	SECURITY CHARGES	15,564,857
22020605	SECURITY VOTE (INCLUDING OPERATION)	19,556,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,401,678
22020701	FINANCIAL CONSULTING	4,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING	4,594,143
22020704	ENGINEERING SERVICES	15,564,857
220208	FUEL & LUBRICANTS - GENERAL	19,084,913
22020801	MOTOR VEHICLE FUEL COST	2,594,143
22020803	PLANT / GENERATOR FUEL COST	16,490,770
220209	FINANCIAL CHARGES - GENERAL	7,831,411
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,831,411
220210	MISCELLANEOUS	12,506,521
22021002	HONORARIUM & SITTING ALLOWANCE	12,506,521
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000



TOTAL PERSONNEL	7,613,091,776
TOTAL OVERHEAD	156,444,164
TOTAL RECURRENT	7,769,535,940
TOTAL CAPITAL	300,000,000
TOTAL ALLOCATION	8,069,535,940

0521049001 NATIONAL HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113205	CONTINUATION OF WARD EXTENSION	ONGOING	100,000,000
ERGP25113858	MEDICAL EQUIPMENT	ONGOING	80,000,000
ERGP25125509	PROCUREMENT OF HOSPITAL FURNITURES	NEW	20,000,000
ERGP25125719	2019 RECURRENT	NEW	156,444,164
ERGP25125760	MULTISTOREY CAR PARK MEDICAL RESEARCH AND LECTURE COMPLEX(PHASE 1)	NEW	100,000,000



FEDERAL MINISTRY OF ENVIRONMENT

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,078,117,513	578,562,422	2,656,679,935	4,775,166,594	7,431,846,529
2	0535002001	NATIONAL PARK HEADQUARTERS	209,304,874	54,447,671	263,752,545	321,782,309	585,534,854
3	0535003001	KAINJI NATIONAL PARK	556,336,055	53,198,837	609,534,892	69,408,333	678,943,225
4	0535004001	OYO NATIONAL PARK	471,698,288	50,590,121	522,288,409	66,750,000	589,038,409
5	0535005001	CHAD BASIN NATIONAL PARK	283,215,908	40,539,138	323,755,046	60,110,000	383,865,046
6	0535006001	GASHAKA GUMTI NATIONAL PARK	355,308,982	50,105,537	405,414,519	65,000,000	470,414,519
7	0535007001	CROSS RIVER NATIONAL PARK	586,663,023	50,563,970	637,226,993	71,015,000	708,241,993
8	0535008001	KAMUKU NATIONAL PARK	296,670,694	38,796,289	335,466,983	40,162,553	375,629,536
9	0535009001	OKUMU NATIONAL PARK	241,537,515	33,847,716	275,385,231	0	275,385,231
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	564,230,682	60,000,000	624,230,682	50,000,000	674,230,682
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	1,175,772,151	70,000,000	1,245,772,151	60,000,000	1,305,772,151
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	645,276,677	62,000,000	707,276,677	40,000,000	747,276,677
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	2,388,388,711	220,791,532	2,609,180,243	992,730,700	3,601,910,943
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	617,014,134	48,000,000	665,014,134	30,000,000	695,014,134
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2,059,881,407	160,909,523	2,220,790,930	300,551,519	2,521,342,449
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,381,084,211	160,075,955	3,541,160,166	200,376,758	3,741,536,924
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	282,632,610	60,019,999	342,652,609	232,710,388	575,362,997
18	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS	264,748,859	64,739,100	329,487,959	777,097,785	1,106,585,744
19	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	409,035,137	50,070,000	459,105,137	200,376,757	659,481,894
			16,866,917,431	1,907,257,810	18,774,175,241	8,353,238,696	27,127,413,937



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,431,846,529
21	PERSONNEL COST	2,078,117,513
2101	SALARY	1,848,092,910
210101	SALARIES AND WAGES	1,848,092,910
21010101	SALARY	1,848,092,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,024,603
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	229,604,603
21020201	NHIS	91,841,841
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	137,762,762
22	OTHER RECURRENT COSTS	578,562,422
2202	OVERHEAD COST	578,562,422
220201	TRAVEL & TRANSPORT - GENERAL	96,350,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,350,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	96,281,560
22020201	ELECTRICITY CHARGES	40,996,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	15,092,400
22020206	SEWERAGE CHARGES	35,193,160
220203	MATERIALS & SUPPLIES - GENERAL	26,438,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,897,625
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,510,048
22020304	MAGAZINES & PERIODICALS	1,489,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,040,516
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	94,424,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	12,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,141,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,635,382
220205	TRAINING - GENERAL	30,542,400
22020501	LOCAL TRAINING	30,542,400
220206	OTHER SERVICES - GENERAL	60,920,006
22020601	SECURITY CHARGES	26,140,006
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	24,780,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,520,077
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,140,077
22020703	LEGAL SERVICES	5,380,000
220208	FUEL & LUBRICANTS - GENERAL	60,363,521



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	30,132,521
22020803	PLANT / GENERATOR FUEL COST	30,231,000
220209	FINANCIAL CHARGES - GENERAL	9,210,124
22020902	INSURANCE PREMIUM	9,210,124
220210	MISCELLANEOUS	92,510,989
22021001	REFRESHMENT & MEALS	4,584,000
22021002	HONORARIUM & SITTING ALLOWANCE	734,816
22021003	PUBLICITY & ADVERTISEMENTS	5,047,145
22021006	POSTAGES & COURIER SERVICES	999,996
22021007	WELFARE PACKAGES	39,523,788
22021009	SPORTING ACTIVITIES	15,919,000
22021013	PROMOTION (SERVICE WIDE)	9,784,244
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,950,000
22021015	CRÈCHE	5,000,000
22021016	SERVICOM	2,968,000
23	CAPITAL EXPENDITURE	4,775,166,594
2301	FIXED ASSETS PURCHASED	76,441,444
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,441,444
23010105	PURCHASE OF MOTOR VEHICLES	19,110,740
23010113	PURCHASE OF COMPUTERS	14,860,210
23010133	PURCHASES OF SURVEYING EQUIPMENT	42,470,494
2302	CONSTRUCTION / PROVISION	403,537,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	403,537,913
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	374,448,943
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	26,092,780
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,996,190
2303	REHABILITATION / REPAIRS	42,222,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,222,012
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	42,222,012
2304	PRESERVATION OF THE ENVIRONMENT	2,914,357,900
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,914,357,900
23040101	TREE PLANTING	244,102,193
23040102	EROSION & FLOOD CONTROL	2,232,299,043
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	437,956,664
2305	OTHER CAPITAL PROJECTS	1,338,607,325
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,338,607,325
23050101	RESEARCH AND DEVELOPMENT	1,151,037,113
23050103	MONITORING AND EVALUATION	74,608,123
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	112,962,089
	TOTAL PERSONNEL	2,078,117,513
	TOTAL OVERHEAD	578,562,422
	TOTAL RECURRENT	2,656,679,935
	TOTAL CAPITAL	4,775,166,594
	TOTAL ALLOCATION	7,431,846,529



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19103916	VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	ONGOING	5,000,000
ERGP19103981	CLEAN AND GREEN PROGRAMME (NATION WIDE)	ONGOING	31,756,676
ERGP19104194	DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)	ONGOING	8,700,000
ERGP19104197	DEVELOPMENT OF NATIONAL PLASTIC WASTE RECYCLING AND MANAGEMENT POLICY	ONGOING	4,350,000
ERGP19104199	ESTABLISHMENT OF BAMBOO PROCESSING MACHINE (LIVELIHOOD ENHANCEMENT THROUGH BAMBOO VALUE CHAIN DEVELOPMENT) IN SIX (6) GEO-POLITICAL ZONES	ONGOING	10,000,000
ERGP19104200	COLLABORATION WITH THE INTERNATIONAL NETWORK FOR BAMBOO AND RATTAN (INBAR) FOR BAMBOO AND RATTAN PRODUCTION IN NIGERIA FOR EXPORT (PHASE 2 OF 3).	ONGOING	32,357,908
ERGP19104201	RENOVATION OF STRUCTURES AND UPGRADING OF WOOD WORKING EQUIPMENT/MACHINES AT FOREST UTILIZATION CENTRES.	ONGOING	700,000
ERGP19104202	NATIONAL FOREST POLICY AND FOREST GOVERNANCE	ONGOING	9,300,000
ERGP19104203	AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE AND BIODIVERSITY CONSERVATION).	ONGOING	10,000,000
ERGP19104206	COMMEMORATION OF WORLD DESERTIFICATION DAY (ANNUALLY).	ONGOING	3,915,000
ERGP19104230	UPSCALING AND DIGITALIZATION OF THE EIA REGISTRY	ONGOING	35,000,000
ERGP19104233	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES AND REVISION OF EXISTING ONES (GUIDELINES, REGULATIONS AND STANDARDS)	ONGOING	25,000,000
ERGP19104238	PILOT PROJECT ON BIO-TECHNOLOGICAL REHABILITATION OF ENVIRONMENTALLY DEGRADED SITES IN SIX GEO-POLITICAL ZONES (PHASE III)	ONGOING	70,000,000
ERGP19104240	PROVISION OF IN-SITU MONITORING EQUIPMENT FOR ENVIRONMENTAL ASSESSMENT DEPARTMENT	ONGOING	38,504,493
ERGP19104478	NATIONAL COUNCIL ON ENVIRONMENT	ONGOING	29,592,000
ERGP19104482	COMMEMORATION OF WORLD ENVIRONMENT DAY	ONGOING	3,699,000
ERGP19104485	PREPARATION OF STATUTORY REPORT / MTSS / SCORECARD	ONGOING	2,959,200
ERGP19104503	DEVELOPMENT OF DATABASE AND ESTABLISHMENT OF GIS IN BROWN BUILDING	ONGOING	54,184,000
ERGP19104511	ROJECTS AUDIT	ONGOING	73,960,000
ERGP19104525	NATIONAL POLICY ON ENVIRONMENT	ONGOING	13,079,664
ERGP19104530	IMPLEMENTING MEDIA STRATEGY	ONGOING	14,796,000
ERGP19104538	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME	ONGOING	13,316,400
ERGP19104544	WEBSITE AND MOBILE APPLICATION TRAINING	ONGOING	3,994,920
ERGP19104554	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	55,133,003
ERGP19104558	ICT INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	ONGOING	18,495,000
ERGP19104564	ATTENDANCE OF STATUTORY AND INTERNATIONAL BILATERAL/MULTILATERAL MEETINGS.	ONGOING	150,000,000
ERGP19104571	RENOVATION / REHABILITATION OF MINISTRY'S HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX, ABUJA	ONGOING	40,014,117
ERGP19104578	CONSTRUCTION OF ENVIRONMENT HOUSE CENTRAL BUSINESS DISTRICT, ABUJA.	ONGOING	101,770,384
ERGP19104582	RENOVATION / REHABILITATION OF 36 STATES FIELD OFFICES OF THE FEDERATION AND FCT OFFICE	ONGOING	24,244,362
ERGP19104587	PROVISION OF VIDEO CONFERENCE FACILITIES	ONGOING	2,996,190
ERGP19104598	PURCHASE OF MOTOR VEHICLES	ONGOING	19,110,740
ERGP19104607	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION, BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION	ONGOING	10,000,000
ERGP19104618	PAYMENT OF OUTSTANDING LOCAL DEBT FOR CONTRACTORS OUT OF N11.6 BILLION OWED LOCAL CONTRACTORS	ONGOING	112,962,089
ERGP19104625	UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY BUILDING OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS ICAN, ANAN AND T.S.A.	ONGOING	10,000,000
ERGP19104643	BUILDING CAPACITY FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE	ONGOING	44,391,963
ERGP19104647	ADVERTISEMENT AND PRINTING OF BIDDING DOCUMENTS	ONGOING	7,979,956
ERGP19104730	AUDIT MONITORING AND VERIFICATION OF ACCOUNTS RECORDS IN MDAS & FIELD OFFICES	ONGOING	7,632,221
ERGP19104752	ACTU OPERATIONS & MONITORING OF CORRUPTION	ONGOING	7,842,899
ERGP19104763	REVIEW OF SERVICE CHARTER OF THE MINISTRY.	ONGOING	3,810,500
ERGP19104798	SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.	ONGOING	4,000,000
ERGP19104807	MEDIA EQUIPMENT AND ACCESSORIES	ONGOING	14,860,210
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	NEW	3,966,001
ERGP19104826	PREPARATION AND DEVELOPMENT OF BANKABLE PROJECTS FOR PPP	ONGOING	7,213,694



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104835	PURCHASE OF UPDATED E-LAW BOOKS AND LAW REPORTS	ONGOING	3,847,303
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	NEW	42,222,012
ERGP19132563	COMPLETION OF ICHI EROSION CONTROL EKWUSIGO LGA, ANAMBRA STATE	ONGOING	100,000,000
ERGP19132719	EROSIN CONTROL BOGO AREA, GOMBE STATE	ONGOING	469,528,100
ERGP19132720	EROSION CONTROL IN TINGA, DADIN KOWA AREA, GOMBE STATE	ONGOING	436,869,105
ERGP20103883	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	ONGOING	80,450,000
ERGP20103894	RE-ACTIVATION OF EXISTING AND INSTALLATION OF NEW AUTOMATED FLOOD EARLY WARNING SYSTEM (FEWS) IN 2 RIVER BASINS OF THE COUNTRY	ONGOING	15,000,000
ERGP20103921	EROSION CONTROL IN UDEGE TOWN, NASARAWA STATE	ONGOING	60,960,950
ERGP20104091	OBINAGU ETITI ROAD/EKE-OBINAGU AND NKPOLO GULLY EROSION CONTROL, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	ONGOING	70,661,000
ERGP20104154	CLEARANCE OF BLOCKED WATERWAYS BETWEEN DELTA, ONDO AND LAGOS STATES	ONGOING	20,596,000
ERGP20104158	GBOKO TOWNSHIP ROAD EROSION CONTROL AND MINOR REPAIR, BENUE STATE	ONGOING	20,000,000
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	ONGOING	66,460,640
ERGP20104205	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS SOURCE OF ENERGY IN THE ARID ZONE (PHASE 2).	ONGOING	21,750,000
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONE	ONGOING	75,244,834
ERGP20104208	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DESERTIFICATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE IN THE FRONTLINE STATES. (MAINTENANCE/FIRE TRACING, AND SILVICULTURAL ACTIVITIES)	ONGOING	6,731,719
ERGP20104270	EROSION CONTROL WORKS IN AMAENU UGWULANGWU, OHAOZARA LGA, EBONYI STATE	ONGOING	30,158,148
ERGP20104280	PROVISION FOR EROSION CONTROL IN ABARMA TOWN, GUSAU LGA, ZAMFARA STATE	ONGOING	20,000,000
ERGP20104300	MAPPING AND IDENTIFICATION OF ACTIVE GULLY SITES AND FLOOD PRONE AREAS ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY (SOUTH-SOUTH AND NORTH CENTRAL)-PHASE III	ONGOING	12,530,615
ERGP20104347	PROVISION FOR CONSULTANCY ACTIVITIES FOR THE TAKE-OFF OF WEST AFRICA COASTAL AREAS MANAGEMENT (WACA) PROJECT IN NIGERIA	ONGOING	40,230,000
ERGP20104424	EROSION AND FLOOD CONTROL PROJECT IN GOMBI NORTH, GOMBI LGA, ADAMAWA STATE	ONGOING	30,726,955
ERGP20104470	EROSION AND FLOOD CONTROL PROJECT AT LASSA TOWN ASKIRA-UBA. LGA, BORNO STATE	ONGOING	39,596,370
ERGP20104499	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE	ONGOING	89,329,718
ERGP20104526	EROSION AND FLOOD CONTROL IN UNGUWAN FARANSA, GOMBI LGA, ADAMAWA STATE	ONGOING	23,957,988
ERGP20104575	EROSION CONTROL IN TOTO TOWN IN TOTO LGA, NASARAWA STATE	ONGOING	30,394,000
ERGP20110613	EROSION CONTROL WORKS IN ETITINABO, ANAOCHA LGA, ANAMBRA STATE	ONGOING	30,729,000
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE.	NEW	208,420,080
ERGP20110925	EROSION AND FLOOD CONTROL IN LOKO TOWN, NASARAWA STATE	ONGOING	70,990,259
ERGP20111758	EROSION CONTROL AT IFITE ANI VILLAGE AGULU, ANAMBRA STATE. PHASE I	ONGOING	10,000,000
ERGP20111928	PROVISION OF UNDERGROUND WATER STORAGE SYSTEM IN THE ARID ZONES TO MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE.	ONGOING	25,392,780
ERGP20111999	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	ONGOING	38,784,279
ERGP20112010	UNFCCC COP24 ENABLING ACTIVITY	ONGOING	70,857,893
ERGP20112021	NATIONAL FRAMEWORK FOR ECOSYSTEM BASED ADAPTATION	ONGOING	34,016,000
ERGP20112032	IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME PHASE II	ONGOING	24,984,000
ERGP20112039	ESTABLISHMENT AND CAPACITY DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAs	ONGOING	44,843,299
ERGP20112069	CRITICAL SUPPORT AND CAPACITY BUILDING TO STRENGTHEN LINKS WITH CLIMATE CHANGE LINKAGE AND RESEARCH CENTRES	ONGOING	22,060,000
ERGP20112084	CLIMATE CHANGE MITIGATION PROJECT FOR ALTERNATIVE ENERGY PRODUCTION IN AGWARA LGA, NIGER STATE	ONGOING	37,841,496
ERGP20125482	EROSION CONTROL IN AYESAN PHASE II IN ONDO STATE	ONGOING	15,000,000
ERGP20125489	BASELINE STUDY FOR SHORE PROTECTION FOR EKEREMOR TOWN, EKEREMOR LGA, BAYELSA STATE	ONGOING	15,000,000
ERGP20125635	CONSTRUCTION OF FLOOD CONTROL WORKS AT OKO-OGBELE, OSHIMILI LGA, DELTA STATE	ONGOING	70,600,540
ERGP20125645	EROSION CONTROL AND ROAD REHABILITATION WORKS ALONG GARKI-AGUNGWU OGBOO ROAD, UGWUOBA, OJI RIVER LGA, ENUGU STATE	ONGOING	40,254,000
ERGP20125655	CONSTRUCTION OF SIDE DRAINS AND CULVERTS IN UNGWAN ZAHU GONI GORA, CHIKUN LGA, KADUNA	ONGOING	35,500,000
ERGP20125667	ANNUAL FRESH WATER ZONE FLOOD ENVIRONMENTAL POLLUTION MONITORING STATION PHASE 1, SAGBAMA LGA	ONGOING	15,000,000
ERGP20125679	EROSION CONTROL WORKS IN FUTU, MICHKA ADAMAWA STATE	NEW	15,000,000



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20125696	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR ALONG MUSERE ROAD, PLATEAU STATE	ONGOING	14,798,000
ERGP20125706	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT AT KARU LGA, NASARAWA STATE	ONGOING	14,796,363
ERGP20125729	PROVISION OF SECURITY AT 14NOS AUTOMATED FLOOD EARLY WARNING SYSTEM STATIONS IN 7 RIVER BASINS OF THE COUNTRY	ONGOING	14,798,000
ERGP20125764	EZIAMA NTIGHA FLOOD CHANNELIZATION PROJECT, ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	20,000,000
ERGP20125771	A STRATEGIC FRAME-WORK FOR THE DEVELOPMENT OF A NATIONAL ACTION PLAN FOR THE SOUND MANAGEMENT OF USED LEAD ACID BATTERIES	ONGOING	10,000,000
ERGP20125787	CONSTRUCTION OF FLOOD CONTROL WORKS AT AMAO FARM, ILORIN WEST LGA, KWARA STATE	ONGOING	20,000,000
ERGP20125790	EROSION AND FLOOD CONTROL WORKS IN MARABA KUNINI, TARABA STATE	ONGOING	18,500,000
ERGP20125801	CONSTRUCTION OF CULVERTS EROSION CONTROL WORKS IN OKUNDI NEW LAYOUT, OKUNDI BOKI LGA, CROSS RIVER STATE	ONGOING	40,343,932
ERGP20125846	EROSION CONTROL AT ISANLU-ISIN LGA KWARA STATE	ONGOING	15,000,000
ERGP20126375	EROSION CONTROL WORKS AT BEACH ROAD, AGULUEZE CHUKWU, AGUATA LGA, ANAMBRA STATE	ONGOING	20,000,000
ERGP20132099	PROVISION OF 80 NOS. OF AUTOMATED FLOOD EARLY WARNING SYSTEMS NATIONWIDE INCLUDING UPGRADE OF CENTRAL HUB AT FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS ABUJA (NIGER-9 NOS, KOGI-8 NOS, TARABA-5 NOS, NASARAWA-5 NOS, ANAMBRA-7NOS, BENUE-6 NOS, BAYELSA-9NOS, EDO-5NOS, ADAMAWA-5 NOS, KEBBI-6 NOS, DELTA-7 NOS, AND LAGOS STATE-8 NOS.	NEW	120,000,000
ERGP20132758	CONSTRUCTION OF DRAINAGE AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO IGBOUKWU TO CHECK EROSION MENACE, ANAMBRA STATE	ONGOING	25,000,000
ERGP21103959	COMMUNITY BASED WASTE MANAGEMENT IN (SOUTH EAST)	ONGOING	54,789,988
ERGP21103969	COMMUNITY BASED WASTE MANAGEMENT IN (NORTH CENTRAL AND NORTH EAST)	ONGOING	205,500,000
ERGP21103976	WASTE RECYCLING FACILITY (SOUTH EAST)	ONGOING	47,200,000
ERGP21104193	ESTABLISHMENT OF RICE HUSK, BRIQUETTE PLANT WITH STOVE IN (NORTH CENTRAL)	ONGOING	28,710,000
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND AND STRENGTHENING OF COMMUNITY LIVELIHOOD	ONGOING	90,466,846
ERGP21125704	PROCUREMENT AND INSTALLATION OF ANALYSERS AT ICC IN AIR MONITORING STATIONS.	ONGOING	20,000,000
ERGP21125786	STRATEGIC FRAME-WORK FOR THE DEVELOPMENT OF NATIONAL ACTION PLAN ON CLEANER PRODUCTION.	ONGOING	5,000,000
ERGP21125793	COMMUNITY BASED WASTE MANAGEMENT PROJECT IN SOUTH-SOUTH, DELTA STATE	ONGOING	60,000,000
ERGP21125800	WASTE RECEPTACLE 3R IN FEDERAL MINISTRY OF ENVIRONMENT OFFICES IN ABUJA	ONGOING	35,155,792
ERGP21126322	INVENTORISATION, MAPPING AND CLOSURE OF UNAUTHORIZED DUMP SITES IN THE FCT.	ONGOING	40,000,000
ERGP21132103	COMMUNITY BASED WASTE MANAGEMENT PROJECT WITH BACKLOG/CONTINUOUS EVACUATION OF SOLID WASTE (PLASTIC WASTE, USED TYPES, AGRICULTURAL WASTE ETC) WITH RECYCLING OPTIONS IN THE MOST FLOODED AREAS BENUE, KEBBI, BORNO, ONDO, ANAMBRA, BAYELSA DELTA, LAGOS AND EDO STATE.	NEW	80,000,000
ERGP21132104	TURNKEY PROJECT FOR THE ESTABLISHMENT OF COMPREHENSIVE WASTE MANAGEMENT SYSTEM FOR PRODUCTION OF BIOGAS FROM URINE/BIODEGRADABLE WASTE USING TICLOB-LUMOS METHOD FOR GENERATION OF ELECTRICITY AND COOKING IN PRISONS NATIONWIDE.	NEW	2,000,000



0535002001 NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	585,534,854
21	PERSONNEL COST	209,304,874
2101	SALARY	182,004,238
210101	SALARIES AND WAGES	182,004,238
21010101	SALARY	182,004,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,300,636
210202	SOCIAL CONTRIBUTIONS	27,300,636
21020201	NHIS	13,650,318
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,650,318
22	OTHER RECURRENT COSTS	54,447,671
2202	OVERHEAD COST	54,447,671
220201	TRAVEL & TRANSPORT - GENERAL	5,520,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	6,908,000
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	3,308,000
220203	MATERIALS & SUPPLIES - GENERAL	4,603,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,156,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	144,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	175,000
22020309	UNIFORMS & OTHER CLOTHING	1,040,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	138,000
220204	MAINTENANCE SERVICES - GENERAL	12,420,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,020,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	1,125,000
22020501	LOCAL TRAINING	1,125,000
220206	OTHER SERVICES - GENERAL	300,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,597,317
22020701	FINANCIAL CONSULTING	1,097,317
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,520,000
22020801	MOTOR VEHICLE FUEL COST	3,720,000
22020803	PLANT / GENERATOR FUEL COST	3,800,000
220210	MISCELLANEOUS	14,454,354



0535002001 NATIONAL PARK HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,360,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,080,000
22021003	PUBLICITY & ADVERTISEMENTS		2,020,000
22021004	MEDICAL EXPENSES		869,000
22021006	POSTAGES & COURIER SERVICES		800,000
22021007	WELFARE PACKAGES		6,075,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,354
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		321,782,309
2301	FIXED ASSETS PURCHASED		136,712,025
230101	PURCHASE OF FIXED ASSETS - GENERAL		136,712,025
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,270,428
23010128	PURCHASE OF SECURITY EQUIPMENT		124,441,597
2304	PRESERVATION OF THE ENVIRONMENT		185,070,284
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		185,070,284
23040103	WILDLIFE CONSERVATION		185,070,284
	TOTAL PERSONNEL		209,304,874
	TOTAL OVERHEAD		54,447,671
	TOTAL RECURRENT		263,752,545
	TOTAL CAPITAL		321,782,309
	TOTAL ALLOCATION		585,534,854
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104502	PROVISION OF SECURITY/PATROL EQUIPMENT	ONGOING	124,441,597
ERGP19104551	PARAMILITARY TRAINING	ONGOING	65,670,101
ERGP19104570	KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE	ONGOING	83,580,128
ERGP19104606	PROCUREMENT OF 250KVA GENERATOR	ONGOING	12,270,428
ERGP19117543	WORKSHOP ON FLORA AND FAUNA CONSERVATION FOR SELECTED SCHOOLS	ONGOING	35,820,055



0535003001 KAINJI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	678,943,225
21	PERSONNEL COST	556,336,055
2101	SALARY	408,950,190
210101	SALARIES AND WAGES	408,950,190
21010101	SALARY	408,950,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,385,865
210201	ALLOWANCES	96,267,092
21020101	NON REGULAR ALLOWANCES	96,267,092
210202	SOCIAL CONTRIBUTIONS	51,118,773
21020201	NHIS	20,447,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,671,264
22	OTHER RECURRENT COSTS	53,198,837
2202	OVERHEAD COST	53,198,837
220201	TRAVEL & TRANSPORT - GENERAL	3,812,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,369,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,443,199
220202	UTILITIES - GENERAL	1,459,439
22020201	ELECTRICITY CHARGES	788,428
22020202	TELEPHONE CHARGES	365,084
22020203	INTERNET ACCESS CHARGES	305,927
220203	MATERIALS & SUPPLIES - GENERAL	10,862,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,016
22020302	BOOKS	459,000
22020303	NEWSPAPERS	88,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,857
22020306	PRINTING OF SECURITY DOCUMENTS	491,441
22020307	DRUGS & MEDICAL SUPPLIES	14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,609,960
22020309	UNIFORMS & OTHER CLOTHING	1,901,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	595,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,492,842
220204	MAINTENANCE SERVICES - GENERAL	17,347,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,571,688
22020402	MAINTENANCE OF OFFICE FURNITURE	1,452,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,488,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,884,423
22020406	OTHER MAINTENANCE SERVICES	671,490
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,102,320
220205	TRAINING - GENERAL	1,240,000
22020501	LOCAL TRAINING	1,240,000
220206	OTHER SERVICES - GENERAL	335,911
22020605	SECURITY VOTE (INCLUDING OPERATION)	335,911
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,018,683
22020701	FINANCIAL CONSULTING	2,070,680



0535003001 KAINJI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		211,762
22020704	ENGINEERING SERVICES		736,241
220208	FUEL & LUBRICANTS - GENERAL		10,461,620
22020801	MOTOR VEHICLE FUEL COST		9,137,600
22020803	PLANT / GENERATOR FUEL COST		1,324,020
220209	FINANCIAL CHARGES - GENERAL		836,298
22020902	INSURANCE PREMIUM		836,298
220210	MISCELLANEOUS		3,824,085
22021001	REFRESHMENT & MEALS		1,293,355
22021002	HONORARIUM & SITTING ALLOWANCE		552,366
22021003	PUBLICITY & ADVERTISEMENTS		687,852
22021004	MEDICAL EXPENSES		418,406
22021006	POSTAGES & COURIER SERVICES		123,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		198,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		550,000
23	CAPITAL EXPENDITURE		69,408,333
2301	FIXED ASSETS PURCHASED		36,783,333
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,783,333
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		36,783,333
2304	PRESERVATION OF THE ENVIRONMENT		32,625,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		32,625,000
23040103	WILDLIFE CONSERVATION		32,625,000
	TOTAL PERSONNEL		556,336,055
	TOTAL OVERHEAD		53,198,837
	TOTAL RECURRENT		609,534,892
	TOTAL CAPITAL		69,408,333
	TOTAL ALLOCATION		678,943,225
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105064	ECOLOGICAL RESTORATION OF DEGRADED AREAS	ONGOING	26,100,000
ERGP19105110	ASSESSMENT OF THE STATUS OF SOME SELECTED FLORA AND FAUNA SPECIES	ONGOING	6,525,000
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	ONGOING	36,783,333



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	589,038,409
21	PERSONNEL COST	471,698,288
2101	SALARY	343,953,502
210101	SALARIES AND WAGES	343,953,502
21010101	SALARY	343,953,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,744,786
210201	ALLOWANCES	84,750,598
21020101	NON REGULAR ALLOWANCES	84,750,598
210202	SOCIAL CONTRIBUTIONS	42,994,188
21020201	NHIS	17,197,675
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,796,513
22	OTHER RECURRENT COSTS	50,590,121
2202	OVERHEAD COST	50,590,121
220201	TRAVEL & TRANSPORT - GENERAL	7,195,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,992,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,202,800
220202	UTILITIES - GENERAL	5,451,415
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,883,193
22020205	WATER RATES	441,914
22020206	SEWERAGE CHARGES	126,308
220203	MATERIALS & SUPPLIES - GENERAL	4,746,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	72,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,390,000
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	17,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,760,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,600,000
22020413	MAINTENANCE OF STREET LIGHTS	1,800,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220206	OTHER SERVICES - GENERAL	241,435
22020605	SECURITY VOTE (INCLUDING OPERATION)	241,435



0535004001 OYO NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,600,000
22020701	FINANCIAL CONSULTING		900,000
22020702	INFORMATION TECHNOLOGY CONSULTING		700,000
220208	FUEL & LUBRICANTS - GENERAL		7,280,000
22020801	MOTOR VEHICLE FUEL COST		3,680,000
22020803	PLANT / GENERATOR FUEL COST		3,600,000
220209	FINANCIAL CHARGES - GENERAL		194,583
22020901	BANK CHARGES (OTHER THAN INTEREST)		194,583
220210	MISCELLANEOUS		6,071,088
22021001	REFRESHMENT & MEALS		600,000
22021003	PUBLICITY & ADVERTISEMENTS		1,460,000
22021004	MEDICAL EXPENSES		327,892
22021006	POSTAGES & COURIER SERVICES		400,000
22021007	WELFARE PACKAGES		2,610,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,196
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		472,000
23	CAPITAL EXPENDITURE		66,750,000
2304	PRESERVATION OF THE ENVIRONMENT		66,750,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		66,750,000
23040103	WILDLIFE CONSERVATION		66,750,000
	TOTAL PERSONNEL		471,698,288
	TOTAL OVERHEAD		50,590,121
	TOTAL RECURRENT		522,288,409
	TOTAL CAPITAL		66,750,000
	TOTAL ALLOCATION		589,038,409
0535004001 OYO NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104700	RENOVATION OF RANGERS BARRACKS	NEW	23,000,000
ERGP19126987	OPENING OF JEEP TRACK	NEW	28,125,000
ERGP19127000	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	NEW	15,625,000



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	383,865,046
21	PERSONNEL COST	283,215,908
2101	SALARY	206,777,916
210101	SALARIES AND WAGES	206,777,916
21010101	SALARY	206,777,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,437,992
210201	ALLOWANCES	50,590,752
21020101	NON REGULAR ALLOWANCES	50,590,752
210202	SOCIAL CONTRIBUTIONS	25,847,240
21020201	NHIS	10,338,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,508,344
22	OTHER RECURRENT COSTS	40,539,138
2202	OVERHEAD COST	40,539,138
220201	TRAVEL & TRANSPORT - GENERAL	3,444,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,624,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,820,000
220202	UTILITIES - GENERAL	3,245,594
22020201	ELECTRICITY CHARGES	1,560,000
22020203	INTERNET ACCESS CHARGES	1,303,684
22020205	WATER RATES	241,584
22020206	SEWERAGE CHARGES	140,326
220203	MATERIALS & SUPPLIES - GENERAL	4,941,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,250
22020302	BOOKS	75,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	297,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	544,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	598,500
22020309	UNIFORMS & OTHER CLOTHING	960,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000
220204	MAINTENANCE SERVICES - GENERAL	11,862,675
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,962,675
22020406	OTHER MAINTENANCE SERVICES	800,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,300,000
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220206	OTHER SERVICES - GENERAL	265,888
22020605	SECURITY VOTE (INCLUDING OPERATION)	265,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,192,900



0535005001 CHAD BASIN NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		646,865
22020702	INFORMATION TECHNOLOGY CONSULTING		546,035
220208	FUEL & LUBRICANTS - GENERAL		9,330,000
22020801	MOTOR VEHICLE FUEL COST		6,090,000
22020803	PLANT / GENERATOR FUEL COST		3,240,000
220209	FINANCIAL CHARGES - GENERAL		132,876
22020901	BANK CHARGES (OTHER THAN INTEREST)		132,876
220210	MISCELLANEOUS		4,148,900
22021001	REFRESHMENT & MEALS		180,000
22021003	PUBLICITY & ADVERTISEMENTS		1,221,124
22021006	POSTAGES & COURIER SERVICES		378,720
22021007	WELFARE PACKAGES		1,660,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		261,056
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		448,000
23	CAPITAL EXPENDITURE		60,110,000
2304	PRESERVATION OF THE ENVIRONMENT		60,110,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		60,110,000
23040103	WILDLIFE CONSERVATION		60,110,000
	TOTAL PERSONNEL		283,215,908
	TOTAL OVERHEAD		40,539,138
	TOTAL RECURRENT		323,755,046
	TOTAL CAPITAL		60,110,000
	TOTAL ALLOCATION		383,865,046
0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105541	REMOVAL AND EVACUATION OF INVASIVE SPECIES	ONGOING	17,400,000
ERGP19105694	SURVEY AND DEMARCATION OF PARK BOUNDARIES	ONGOING	15,660,000
ERGP19127023	CONSTRUCTION AND FURNISHING OF RANGER'S BARRACKS	NEW	27,050,000



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	470,414,519
21	PERSONNEL COST	355,308,982
2101	SALARY	261,022,448
210101	SALARIES AND WAGES	261,022,448
21010101	SALARY	261,022,448
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,286,534
210201	ALLOWANCES	61,658,728
21020101	NON REGULAR ALLOWANCES	61,658,728
210202	SOCIAL CONTRIBUTIONS	32,627,806
21020201	NHIS	13,051,122
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,576,684
22	OTHER RECURRENT COSTS	50,105,537
2202	OVERHEAD COST	50,105,537
220201	TRAVEL & TRANSPORT - GENERAL	3,791,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,871,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,920,000
220202	UTILITIES - GENERAL	3,630,887
22020201	ELECTRICITY CHARGES	1,416,704
22020203	INTERNET ACCESS CHARGES	1,633,239
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
220203	MATERIALS & SUPPLIES - GENERAL	12,000,847
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,885,344
22020302	BOOKS	668,976
22020303	NEWSPAPERS	74,462
22020304	MAGAZINES & PERIODICALS	74,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,234
22020306	PRINTING OF SECURITY DOCUMENTS	245,788
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,499,784
22020309	UNIFORMS & OTHER CLOTHING	2,330,699
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	427,460
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,137,292
220204	MAINTENANCE SERVICES - GENERAL	14,517,752
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,319,440
22020402	MAINTENANCE OF OFFICE FURNITURE	1,278,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,763,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,389,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,564,752
22020406	OTHER MAINTENANCE SERVICES	702,040
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,500,000
220205	TRAINING - GENERAL	1,150,000
22020501	LOCAL TRAINING	1,150,000
220206	OTHER SERVICES - GENERAL	213,732
22020605	SECURITY VOTE (INCLUDING OPERATION)	213,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,838,072



0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,389,240
22020702	INFORMATION TECHNOLOGY CONSULTING		448,832
220208	FUEL & LUBRICANTS - GENERAL		6,376,615
22020801	MOTOR VEHICLE FUEL COST		4,704,999
22020803	PLANT / GENERATOR FUEL COST		1,671,616
220209	FINANCIAL CHARGES - GENERAL		180,500
22020901	BANK CHARGES (OTHER THAN INTEREST)		180,500
220210	MISCELLANEOUS		6,406,132
22021001	REFRESHMENT & MEALS		1,120,000
22021003	PUBLICITY & ADVERTISEMENTS		1,450,000
22021004	MEDICAL EXPENSES		221,356
22021006	POSTAGES & COURIER SERVICES		338,924
22021007	WELFARE PACKAGES		2,563,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,729
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,123
23	CAPITAL EXPENDITURE		65,000,000
2303	REHABILITATION / REPAIRS		35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,000,000
23030114	REHABILITATION / REPAIRS - RAILWAYS		35,000,000
2304	PRESERVATION OF THE ENVIRONMENT		30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		30,000,000
23040103	WILDLIFE CONSERVATION		30,000,000
	TOTAL PERSONNEL		355,308,982
	TOTAL OVERHEAD		50,105,537
	TOTAL RECURRENT		405,414,519
	TOTAL CAPITAL		65,000,000
	TOTAL ALLOCATION		470,414,519
0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19108112	REHABILITATION OF RANGER BARRACKS	ONGOING	12,000,000
ERGP19127336	REHABILITATION OF 30KM BODEL TO GASHAKA ACCESS ROAD	NEW	35,000,000
ERGP19127339	REHABILITATION OF GASHAKA BASE CAMP	NEW	18,000,000



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	708,241,993
21	PERSONNEL COST	586,663,023
2101	SALARY	426,835,988
210101	SALARIES AND WAGES	426,835,988
21010101	SALARY	426,835,988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,827,035
210201	ALLOWANCES	106,472,537
21020101	NON REGULAR ALLOWANCES	106,472,537
210202	SOCIAL CONTRIBUTIONS	53,354,498
21020201	NHIS	21,341,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,012,699
22	OTHER RECURRENT COSTS	50,563,970
2202	OVERHEAD COST	50,563,970
220201	TRAVEL & TRANSPORT - GENERAL	5,070,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,545,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,524,914
220202	UTILITIES - GENERAL	1,545,793
22020201	ELECTRICITY CHARGES	815,624
22020203	INTERNET ACCESS CHARGES	526,323
22020205	WATER RATES	82,406
22020206	SEWERAGE CHARGES	121,440
220203	MATERIALS & SUPPLIES - GENERAL	10,192,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,565,287
22020302	BOOKS	73,310
22020303	NEWSPAPERS	96,573
22020304	MAGAZINES & PERIODICALS	72,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	362,149
22020306	PRINTING OF SECURITY DOCUMENTS	445,141
22020307	DRUGS & MEDICAL SUPPLIES	1,217,421
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,195,546
22020309	UNIFORMS & OTHER CLOTHING	2,330,599
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	237,242
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,596,660
220204	MAINTENANCE SERVICES - GENERAL	14,366,538
22020402	MAINTENANCE OF OFFICE FURNITURE	622,861
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,403,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	738,110
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,450,476
22020406	OTHER MAINTENANCE SERVICES	2,012,681
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,138,554
220205	TRAINING - GENERAL	2,540,070
22020501	LOCAL TRAINING	2,540,070
220206	OTHER SERVICES - GENERAL	701,540
22020605	SECURITY VOTE (INCLUDING OPERATION)	701,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,595,231
22020701	FINANCIAL CONSULTING	1,190,434



0535007001 CROSS RIVER NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		404,797
220208	FUEL & LUBRICANTS - GENERAL		5,974,648
22020801	MOTOR VEHICLE FUEL COST		3,056,535
22020803	PLANT / GENERATOR FUEL COST		2,918,113
220210	MISCELLANEOUS		8,577,932
22021001	REFRESHMENT & MEALS		2,552,602
22021003	PUBLICITY & ADVERTISEMENTS		2,512,675
22021006	POSTAGES & COURIER SERVICES		137,631
22021007	WELFARE PACKAGES		2,771,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,597
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		502,984
23	CAPITAL EXPENDITURE		71,015,000
2303	REHABILITATION / REPAIRS		44,915,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,915,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		44,915,000
2304	PRESERVATION OF THE ENVIRONMENT		26,100,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		26,100,000
23040103	WILDLIFE CONSERVATION		26,100,000
	TOTAL PERSONNEL		586,663,023
	TOTAL OVERHEAD		50,563,970
	TOTAL RECURRENT		637,226,993
	TOTAL CAPITAL		71,015,000
	TOTAL ALLOCATION		708,241,993
0535007001 CROSS RIVER NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARCATON OF PARK BOUNDARIES	NEW	26,100,000
ERGP19105622	FURNISHING OF CHALETS	NEW	17,400,000
ERGP19127349	RENOVATION OF GUEST HOUSES AND CHALETS	NEW	27,515,000



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,629,536
21	PERSONNEL COST	296,670,694
2101	SALARY	218,509,692
210101	SALARIES AND WAGES	218,509,692
21010101	SALARY	218,509,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,161,002
210201	ALLOWANCES	50,847,290
21020101	NON REGULAR ALLOWANCES	50,847,290
210202	SOCIAL CONTRIBUTIONS	27,313,712
21020201	NHIS	10,925,485
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,388,227
22	OTHER RECURRENT COSTS	38,796,289
2202	OVERHEAD COST	38,796,289
220201	TRAVEL & TRANSPORT - GENERAL	3,532,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000
220202	UTILITIES - GENERAL	1,930,279
22020201	ELECTRICITY CHARGES	1,560,428
22020205	WATER RATES	247,237
22020206	SEWERAGE CHARGES	122,614
220203	MATERIALS & SUPPLIES - GENERAL	6,558,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	316,820
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	182,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020306	PRINTING OF SECURITY DOCUMENTS	175,000
22020307	DRUGS & MEDICAL SUPPLIES	395,580
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,803,734
22020309	UNIFORMS & OTHER CLOTHING	1,325,680
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	294,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	301,165
220204	MAINTENANCE SERVICES - GENERAL	11,731,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,602,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,231,136
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,265,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	988,080
22020406	OTHER MAINTENANCE SERVICES	684,174
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,960,000
220205	TRAINING - GENERAL	930,000
22020501	LOCAL TRAINING	930,000
220206	OTHER SERVICES - GENERAL	185,227
22020605	SECURITY VOTE (INCLUDING OPERATION)	185,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,436,024
22020701	FINANCIAL CONSULTING	1,409,335
22020702	INFORMATION TECHNOLOGY CONSULTING	1,026,689



0535008001 KAMUKU NATIONAL PARK			
CODE	LINE ITEM	AMOUNT	
220208	FUEL & LUBRICANTS - GENERAL	6,448,741	
22020801	MOTOR VEHICLE FUEL COST	3,980,000	
22020803	PLANT / GENERATOR FUEL COST	2,468,741	
220209	FINANCIAL CHARGES - GENERAL	141,739	
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,739	
220210	MISCELLANEOUS	4,902,625	
22021001	REFRESHMENT & MEALS	400,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,982,426	
22021006	POSTAGES & COURIER SERVICES	106,302	
22021007	WELFARE PACKAGES	1,880,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	173,897	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	360,000	
23	CAPITAL EXPENDITURE	40,162,553	
2304	PRESERVATION OF THE ENVIRONMENT	27,112,553	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	27,112,553	
23040103	WILDLIFE CONSERVATION	27,112,553	
2305	OTHER CAPITAL PROJECTS	13,050,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,050,000	
23050101	RESEARCH AND DEVELOPMENT	13,050,000	
	TOTAL PERSONNEL	296,670,694	
	TOTAL OVERHEAD	38,796,289	
	TOTAL RECURRENT	335,466,983	
	TOTAL CAPITAL	40,162,553	
	TOTAL ALLOCATION	375,629,536	
0535008001 KAMUKU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105862	CONSTRUCTION AND EQUIPPING OF RESEARCH/ICT CENTER	ONGOING	13,050,000
ERGP19127040	CONSTRUCTION OF TRIPLE BOX CULVERT AT URKINKINA RIVER IN THE PARK/REHABILITATION OF 28KM HUSSAINI MASHI JEEP TRACK	NEW	27,112,553



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	275,385,231
21	PERSONNEL COST	241,537,515
2101	SALARY	176,908,859
210101	SALARIES AND WAGES	176,908,859
21010101	SALARY	176,908,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,628,656
210201	ALLOWANCES	42,515,049
21020101	NON REGULAR ALLOWANCES	42,515,049
210202	SOCIAL CONTRIBUTIONS	22,113,607
21020201	NHIS	8,845,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,268,164
22	OTHER RECURRENT COSTS	33,847,716
2202	OVERHEAD COST	33,847,716
220201	TRAVEL & TRANSPORT - GENERAL	3,591,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,988,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,603,000
220202	UTILITIES - GENERAL	2,840,000
22020201	ELECTRICITY CHARGES	1,140,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	6,362,692
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,350,000
22020302	BOOKS	210,000
22020303	NEWSPAPERS	85,000
22020304	MAGAZINES & PERIODICALS	6,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,000
22020306	PRINTING OF SECURITY DOCUMENTS	167,392
22020307	DRUGS & MEDICAL SUPPLIES	257,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,220,500
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	220,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,059,800
220204	MAINTENANCE SERVICES - GENERAL	8,667,442
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,460,812
22020402	MAINTENANCE OF OFFICE FURNITURE	896,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,464,950
22020406	OTHER MAINTENANCE SERVICES	825,680
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,329,600
220205	TRAINING - GENERAL	1,106,570
22020501	LOCAL TRAINING	1,106,570
220206	OTHER SERVICES - GENERAL	196,500
22020605	SECURITY VOTE (INCLUDING OPERATION)	196,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,807,000



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,007,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	4,250,000
22020801	MOTOR VEHICLE FUEL COST	2,450,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220210	MISCELLANEOUS	4,906,512
22021001	REFRESHMENT & MEALS	494,400
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021006	POSTAGES & COURIER SERVICES	107,112
22021007	WELFARE PACKAGES	2,235,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	270,000
	TOTAL PERSONNEL	241,537,515
	TOTAL OVERHEAD	33,847,716
	TOTAL RECURRENT	275,385,231
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	275,385,231



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	674,230,682
21	PERSONNEL COST	564,230,682
2101	SALARY	501,538,384
210101	SALARIES AND WAGES	501,538,384
21010101	SALARY	501,538,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,692,298
210202	SOCIAL CONTRIBUTIONS	62,692,298
21020201	NHIS	25,076,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,615,379
22	OTHER RECURRENT COSTS	60,000,000
2202	OVERHEAD COST	60,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,425,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,126,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,537
220202	UTILITIES - GENERAL	5,899,204
22020201	ELECTRICITY CHARGES	2,560,354
22020202	TELEPHONE CHARGES	757,954
22020203	INTERNET ACCESS CHARGES	1,086,782
22020205	WATER RATES	1,043,378
22020206	SEWERAGE CHARGES	450,736
220203	MATERIALS & SUPPLIES - GENERAL	10,627,527
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,362,492
22020302	BOOKS	2,755,011
22020303	NEWSPAPERS	640,106
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,125,233
22020306	PRINTING OF SECURITY DOCUMENTS	1,185,814
22020307	DRUGS & MEDICAL SUPPLIES	1,836,570
22020308	FIELD & CAMPING MATERIALS SUPPLIES	722,301
220204	MAINTENANCE SERVICES - GENERAL	17,559,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,180,740
22020402	MAINTENANCE OF OFFICE FURNITURE	1,725,725
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,445
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,945,379
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,254,710
22020406	OTHER MAINTENANCE SERVICES	1,752,884
220205	TRAINING - GENERAL	789,538
22020501	LOCAL TRAINING	789,538
220206	OTHER SERVICES - GENERAL	8,220,570
22020601	SECURITY CHARGES	4,542,719
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,677,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,880,739
22020701	FINANCIAL CONSULTING	1,068,911
22020702	INFORMATION TECHNOLOGY CONSULTING	601,000
22020703	LEGAL SERVICES	893,644
22020706	SURVEYING SERVICES	317,184
220208	FUEL & LUBRICANTS - GENERAL	4,706,227



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,492,006
22020803	PLANT / GENERATOR FUEL COST		2,214,221
220210	MISCELLANEOUS		6,890,771
22021001	REFRESHMENT & MEALS		1,022,111
22021002	HONORARIUM & SITTING ALLOWANCE		768,126
22021003	PUBLICITY & ADVERTISEMENTS		1,502,650
22021004	MEDICAL EXPENSES		1,107,836
22021006	POSTAGES & COURIER SERVICES		1,380,374
22021009	SPORTING ACTIVITIES		1,109,674
23	CAPITAL EXPENDITURE		50,000,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
	TOTAL PERSONNEL		564,230,682
	TOTAL OVERHEAD		60,000,000
	TOTAL RECURRENT		624,230,682
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		674,230,682
0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124799	CONSTRUCTION AND PROCUREMENT OF LABORATORY EQUIPMENTS	NEW	50,000,000



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,305,772,151
21	PERSONNEL COST	1,175,772,151
2101	SALARY	1,046,361,214
210101	SALARIES AND WAGES	1,046,361,214
21010101	SALARY	1,046,361,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,410,937
210202	SOCIAL CONTRIBUTIONS	129,410,937
21020201	NHIS	51,764,375
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,646,562
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	7,851,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,851,800
220202	UTILITIES - GENERAL	2,567,490
22020201	ELECTRICITY CHARGES	2,067,490
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,921,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,334,623
22020303	NEWSPAPERS	1,266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,319,511
220204	MAINTENANCE SERVICES - GENERAL	15,127,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,168,729
22020402	MAINTENANCE OF OFFICE FURNITURE	2,567,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,620,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,668,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,101,237
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	15,649,204
22020601	SECURITY CHARGES	6,141,748
22020606	CLEANING AND FUMIGATION SERVICES	9,507,456
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,574,246
22020701	FINANCIAL CONSULTING	1,500,623
22020703	LEGAL SERVICES	1,073,623
220208	FUEL & LUBRICANTS - GENERAL	6,153,851
22020801	MOTOR VEHICLE FUEL COST	1,985,122
22020803	PLANT / GENERATOR FUEL COST	4,168,729
220210	MISCELLANEOUS	12,155,229
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,520,247
22021003	PUBLICITY & ADVERTISEMENTS	2,601,237
22021006	POSTAGES & COURIER SERVICES	533,745
22021007	WELFARE PACKAGES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	60,000,000



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		60,000,000
	TOTAL PERSONNEL		1,175,772,151
	TOTAL OVERHEAD		70,000,000
	TOTAL RECURRENT		1,245,772,151
	TOTAL CAPITAL		60,000,000
	TOTAL ALLOCATION		1,305,772,151
0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124649	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING /TRAINING EQUIPMENTS	NEW	60,000,000



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	747,276,677
21	PERSONNEL COST	645,276,677
2101	SALARY	574,809,682
210101	SALARIES AND WAGES	574,809,682
21010101	SALARY	574,809,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,466,995
210201	ALLOWANCES	0
21020101	NON REGULAR ALLOWANCES	0
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	70,466,995
21020201	NHIS	28,186,798
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,280,197
22	OTHER RECURRENT COSTS	62,000,000
2202	OVERHEAD COST	62,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
220202	UTILITIES - GENERAL	5,900,000
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	6,320,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220206	OTHER SERVICES - GENERAL	27,120,000
22020601	SECURITY CHARGES	12,120,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220210	MISCELLANEOUS	4,360,000
22021001	REFRESHMENT & MEALS	1,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	380,000
22021007	WELFARE PACKAGES	600,000
23	CAPITAL EXPENDITURE	40,000,000



0535012001 FEDERAL COLLEGE OF FORESTRY JOS			
CODE	LINE ITEM	AMOUNT	
2301	FIXED ASSETS PURCHASED	0	
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	
23010105	PURCHASE OF MOTOR VEHICLES	0	
23010108	PURCHASE OF BUSES	0	
2302	CONSTRUCTION / PROVISION	30,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000	
2303	REHABILITATION / REPAIRS	0	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	
23040102	EROSION & FLOOD CONTROL	10,000,000	
	TOTAL PERSONNEL	645,276,677	
	TOTAL OVERHEAD	62,000,000	
	TOTAL RECURRENT	707,276,677	
	TOTAL CAPITAL	40,000,000	
	TOTAL ALLOCATION	747,276,677	
0535012001 FEDERAL COLLEGE OF FORESTRY JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19124988	CONSTRUCTION OF DRAINAGE IN THE COLLEGE PREMISES	ONGOING	10,000,000
ERGP23124963	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING/TRAINING EQUIPMENT	ONGOING	30,000,000



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,601,910,943
21	PERSONNEL COST	2,388,388,711
2101	SALARY	2,124,242,601
210101	SALARIES AND WAGES	2,124,242,601
21010101	SALARY	2,124,242,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,146,110
210202	SOCIAL CONTRIBUTIONS	264,146,110
21020201	NHIS	105,658,444
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,487,666
22	OTHER RECURRENT COSTS	220,791,532
2202	OVERHEAD COST	220,791,532
220201	TRAVEL & TRANSPORT - GENERAL	29,567,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,582,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,008,725
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,976,634
220202	UTILITIES - GENERAL	12,173,830
22020201	ELECTRICITY CHARGES	8,780,373
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,795,794
22020206	SEWERAGE CHARGES	597,663
220203	MATERIALS & SUPPLIES - GENERAL	13,671,494
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,183,177
22020302	BOOKS	1,197,196
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,295,794
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,995,327
220204	MAINTENANCE SERVICES - GENERAL	50,919,742
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,394,392
22020402	MAINTENANCE OF OFFICE FURNITURE	798,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,995,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	748,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,995,327
22020406	OTHER MAINTENANCE SERVICES	22,988,317
220205	TRAINING - GENERAL	5,985,981
22020501	LOCAL TRAINING	5,985,981
220206	OTHER SERVICES - GENERAL	49,296,256
22020601	SECURITY CHARGES	21,549,530
22020606	CLEANING AND FUMIGATION SERVICES	27,746,726
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,430,255
22020701	FINANCIAL CONSULTING	2,890,887
22020702	INFORMATION TECHNOLOGY CONSULTING	947,780
22020703	LEGAL SERVICES	3,591,588
220208	FUEL & LUBRICANTS - GENERAL	26,853,503
22020801	MOTOR VEHICLE FUEL COST	1,995,327
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,494,159
22020803	PLANT / GENERATOR FUEL COST	22,364,017



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,592,756
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,198,364
22020902	INSURANCE PREMIUM		394,392
220210	MISCELLANEOUS		23,300,114
22021001	REFRESHMENT & MEALS		4,691,355
22021002	HONORARIUM & SITTING ALLOWANCE		2,992,990
22021003	PUBLICITY & ADVERTISEMENTS		698,364
22021006	POSTAGES & COURIER SERVICES		997,663
22021007	WELFARE PACKAGES		5,988,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		798,131
22021009	SPORTING ACTIVITIES		1,496,495
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		748,248
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,895,561
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,992,990
23	CAPITAL EXPENDITURE		992,730,700
2302	CONSTRUCTION / PROVISION		150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		150,000,000
2303	REHABILITATION / REPAIRS		242,730,700
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		242,730,700
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		242,730,700
2304	PRESERVATION OF THE ENVIRONMENT		500,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		500,000,000
23040101	TREE PLANTING		500,000,000
2305	OTHER CAPITAL PROJECTS		100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,000,000
23050101	RESEARCH AND DEVELOPMENT		100,000,000
	TOTAL PERSONNEL		2,388,388,711
	TOTAL OVERHEAD		220,791,532
	TOTAL RECURRENT		2,609,180,243
	TOTAL CAPITAL		992,730,700
	TOTAL ALLOCATION		3,601,910,943
0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19123493	NATIONAL AFFORESTATION PROGRAMME	ONGOING	500,000,000
ERGP21123501	PROCUREMENT OF EQUIPMENT AND EXPANSION OF CEMENT BOARD, BRIQUETTE AND SAWDUST/PLASTIC COMPOSITES RESEARCH UNITS IN FRIN HEADQUARTERS	ONGOING	50,000,000
ERGP27123496	REHABILITATION OF RESEARCH DEPARTMENT'S FACILITIES IN FRIN HEADQUARTERS	ONGOING	52,730,700
ERGP27123498	EXPANSION AND REHABILITATION OF ACCOUNTS AND AUDIT BUILDINGS IN FRIN HEADQUARTERS	ONGOING	100,000,000
ERGP27123499	REHABILITATION/REPAIRS OF OFFICE BUILDINGS; PROCUREMENT OF RESEARCH FACILITIES IN FRIN OUTSTATIONS	ONGOING	40,000,000
ERGP27125199	REHABILITATION OF FRIN LAGOS OFFICE	ONGOING	50,000,000
ERGP30123495	MAN AND BIOSPHERE WORLD NETWORK PROGRAMME	ONGOING	45,000,000
ERGP30123500	DEVELOPMENT OF SUSTAINABLE FOREST MANAGEMENT, CONSERVATION, WILDLIFE, EXTENSION MANAGEMENT AND FOREST BASED UTILIZATION.	ONGOING	5,000,000
ERGP30124586	CONSTRUCTION OF TRAINING FACILITIES AT MAIDUGURI, BORNO STATE	ONGOING	50,000,000
ERGP30124595	CONSTRUCTION OF TRAINING FACILITIES AT SAKPOBA, EDO STATE	ONGOING	50,000,000
ERGP30124602	CONSTRUCTION OF TRAINING FACILITIES AT ISIAGU, EBONYI STATE	ONGOING	50,000,000



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	695,014,134
21	PERSONNEL COST	617,014,134
2101	SALARY	548,457,008
210101	SALARIES AND WAGES	548,457,008
21010101	SALARY	548,457,008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,557,126
210202	SOCIAL CONTRIBUTIONS	68,557,126
21020201	NHIS	27,422,850
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,134,276
22	OTHER RECURRENT COSTS	48,000,000
2202	OVERHEAD COST	48,000,000
220201	TRAVEL & TRANSPORT - GENERAL	3,024,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,024,435
220202	UTILITIES - GENERAL	5,197,490
22020201	ELECTRICITY CHARGES	5,197,490
220203	MATERIALS & SUPPLIES - GENERAL	5,000,505
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,332,364
22020302	BOOKS	800,619
22020304	MAGAZINES & PERIODICALS	266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,649
220204	MAINTENANCE SERVICES - GENERAL	6,468,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	867,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,601,237
220206	OTHER SERVICES - GENERAL	18,500,000
22020601	SECURITY CHARGES	7,500,000
22020606	CLEANING AND FUMIGATION SERVICES	11,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,450,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	3,853,851
22020801	MOTOR VEHICLE FUEL COST	1,985,122
22020803	PLANT / GENERATOR FUEL COST	1,868,729
220210	MISCELLANEOUS	4,504,992
22021002	HONORARIUM & SITTING ALLOWANCE	3,520,247
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	234,745
23	CAPITAL EXPENDITURE	30,000,000
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



TOTAL PERSONNEL	617,014,134
TOTAL OVERHEAD	48,000,000
TOTAL RECURRENT	665,014,134
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	695,014,134

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125320	REHABILITATION OF STUDENT HOSTEL	ONGOING	20,000,000
ERGP23125324	REHABILITATION OF STUDENT CLASSROOMS	ONGOING	10,000,000



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,521,342,449
21	PERSONNEL COST	2,059,881,407
2101	SALARY	1,557,793,868
210101	SALARIES AND WAGES	1,557,793,868
21010101	SALARY	1,557,793,868
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	502,087,539
210201	ALLOWANCES	307,363,306
21020101	NON REGULAR ALLOWANCES	307,363,306
210202	SOCIAL CONTRIBUTIONS	194,724,233
21020201	NHIS	77,889,693
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,834,540
22	OTHER RECURRENT COSTS	160,909,523
2202	OVERHEAD COST	160,909,523
220201	TRAVEL & TRANSPORT - GENERAL	46,155,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,300,000
220202	UTILITIES - GENERAL	4,417,283
22020201	ELECTRICITY CHARGES	1,806,000
22020202	TELEPHONE CHARGES	899,490
22020203	INTERNET ACCESS CHARGES	890,250
22020205	WATER RATES	87,498
22020206	SEWERAGE CHARGES	462,872
22020207	LEASED COMMUNICATION LINES(S)	271,173
220203	MATERIALS & SUPPLIES - GENERAL	2,360,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,299
22020302	BOOKS	481,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000
22020306	PRINTING OF SECURITY DOCUMENTS	140,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	621,600
220204	MAINTENANCE SERVICES - GENERAL	6,112,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,140,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020406	OTHER MAINTENANCE SERVICES	141,600
22020408	MAINTENANCE OF SEA BOATS	1,342,500
220205	TRAINING - GENERAL	9,723,014
22020501	LOCAL TRAINING	4,513,014
22020502	INTERNATIONAL TRAINING	5,210,000
220206	OTHER SERVICES - GENERAL	53,199,000
22020601	SECURITY CHARGES	12,219,600
22020603	OFFICE RENT	30,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	10,979,400



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,603,821
22020701	FINANCIAL CONSULTING	1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING	526,831
22020703	LEGAL SERVICES	903,000
220208	FUEL & LUBRICANTS - GENERAL	5,158,500
22020801	MOTOR VEHICLE FUEL COST	1,300,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	541,800
22020803	PLANT / GENERATOR FUEL COST	1,965,600
22020805	SEA BOAT FUEL COST	1,350,300
220209	FINANCIAL CHARGES - GENERAL	20,280,900
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,900
22020902	INSURANCE PREMIUM	20,010,000
220210	MISCELLANEOUS	10,899,386
22021001	REFRESHMENT & MEALS	632,100
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,100
22021003	PUBLICITY & ADVERTISEMENTS	755,994
22021004	MEDICAL EXPENSES	344,000
22021006	POSTAGES & COURIER SERVICES	451,192
22021007	WELFARE PACKAGES	1,290,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	860,000
22021009	SPORTING ACTIVITIES	903,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,064,000
22021013	PROMOTION (SERVICE WIDE)	2,064,000
23	CAPITAL EXPENDITURE	300,551,519
2304	PRESERVATION OF THE ENVIRONMENT	300,551,519
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,551,519
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,551,519
	TOTAL PERSONNEL	2,059,881,407
	TOTAL OVERHEAD	160,909,523
	TOTAL RECURRENT	2,220,790,930
	TOTAL CAPITAL	300,551,519
	TOTAL ALLOCATION	2,521,342,449

0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110777	EVALUATION AND REVALIDATION OF REMEDIATED PAST OIL IMPACTED SITES TO DETERMINE RATE OF RESTORATION: PHASE ONE (RIVERS AND BAYELSA STATES) - ON-GOING	ONGOING	6,960,000
ERGP19110783	PERSONAL PROTECTIVE EQUIPMENT: COVERALL, RAIN COATS, SAFETY BOOTS (RED WING), FIRE PROOF COVERALL WITH REFLECTORS, GAS MASK, SAFETY EYE GOGGLES, HARD HAT, LIFE JACKET AND HAND GLOVES - ON-GOING	ONGOING	20,000,000
ERGP19110791	DEVELOPMENT AND VALIDATION OF REMEDIATION PROTOCOL FOR OIL SPILLS ON SOIL AND SLUDGE - ON GOING	ONGOING	8,700,000
ERGP19110802	UPDATE AND ACTIVATION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP) AND DEVELOPMENT OF NEW REGULATIONS AND STANDARDS ON SPENT OIL IN NIGERIA - ON GOING	ONGOING	8,700,000
ERGP19110807	UPGRADE AND RENOVATION OF LABORATORIES, WAREHOUSE AND OFFICE COMPLEX, IN PORT HARCOURT	ONGOING	60,490,000
ERGP19110816	BUILDING GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE OF UNDERGROUND STORAGE TANKS (UST) AND TANK FARMS, RETAIL OUTLETS IN THE DOWNSTREAM SECTOR IN EDO STATE	ONGOING	20,000,000
ERGP19110821	PROCUREMENT OF 2 NOS. PROJECT VEHICLES FOR PROJECT MONITORING	ONGOING	10,000,000
ERGP19125602	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	18,000,000
ERGP19125609	IMPLEMENTATION OF IPSAS ACCURAL ACCOUNTING BASIS	NEW	8,000,000

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19125618	DEVELOPMENT OF OIL SPILL RESPONSE LIBRARY INCLUDING e-LIBRARY; OIL SPILL MANAGEMENT MANUALS; JOURNALS; BOOKS; AND OTHER RELEVANT LITERATURE	NEW	18,000,000
ERGP19125625	MONITORING AND EVALUATION OF CAPITAL PROJECTS FOR PROPER AND EFFECTIVE SERVICE DELIVERY	NEW	8,000,000
ERGP19125631	COMMUNITY BASED DISASTER REDUCTION PROGRAMME ON THE DANGERS OF OIL PIPELINE VANDERLISM AND RESULTANT POLLUTION IN DELTA STATE	NEW	35,500,000
ERGP19125641	COMMUNITY BASED DISASTER REDUCTION PROGRAMME ON THE DANGERS OF OIL PIPELINE VANDERLISM AND RESULTANT POLLUTION IN ABIA STATE	NEW	28,201,519
ERGP19125662	NATIONAL WORKSHOP ON ENFORCEMENT OF ENVIRONMENTAL LAWS, REGULATION AND STANDARDS IN PETROLEUM SECTOR FOR JUDICIARY AND LAW ENFORCEMENT	NEW	20,000,000
ERGP19125671	PAYMENT FOR THE PILOT ON THE RESTORATION OF OIL IMPACTED MANGROOVE FOREST AND CREEK IN OIL BEARING COMMUNITIES OF UPENEKANG, IBENO LGA AKWA IBOM	NEW	30,000,000



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,741,536,924
21	PERSONNEL COST	3,381,084,211
2101	SALARY	2,554,317,819
210101	SALARIES AND WAGES	2,554,317,819
21010101	SALARY	2,554,317,819
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	826,766,392
210201	ALLOWANCES	507,476,665
21020101	NON REGULAR ALLOWANCES	507,476,665
210202	SOCIAL CONTRIBUTIONS	319,289,727
21020201	NHIS	191,573,836
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,715,891
22	OTHER RECURRENT COSTS	160,075,955
2202	OVERHEAD COST	160,075,955
220201	TRAVEL & TRANSPORT - GENERAL	32,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,744,000
220202	UTILITIES - GENERAL	10,926,047
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	8,238,231
22020205	WATER RATES	487,816
220203	MATERIALS & SUPPLIES - GENERAL	12,067,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,647,876
22020303	NEWSPAPERS	1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	19,420,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,052,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220206	OTHER SERVICES - GENERAL	39,220,000
22020601	SECURITY CHARGES	23,820,000
22020606	CLEANING AND FUMIGATION SERVICES	15,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,170,000
22020801	MOTOR VEHICLE FUEL COST	4,750,000
22020803	PLANT / GENERATOR FUEL COST	4,420,000
220210	MISCELLANEOUS	32,528,032
22021001	REFRESHMENT & MEALS	2,412,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,080,032
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,236,000



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		200,376,758
2304	PRESERVATION OF THE ENVIRONMENT		200,376,758
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		200,376,758
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		200,376,758
	TOTAL PERSONNEL		3,381,084,211
	TOTAL OVERHEAD		160,075,955
	TOTAL RECURRENT		3,541,160,166
	TOTAL CAPITAL		200,376,758
	TOTAL ALLOCATION		3,741,536,924
0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105860	NATIONAL GENERATOR EMISSION CONTROL PROGRAMME (FOR STATIONARY SOURCES) NGECP	ONGOING	3,000,000
ERGP19105871	DEVELOPMENT OF A NATIONAL HEADQUARTERS FOR THE AGENCY	ONGOING	5,000,000
ERGP19105880	DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES	ONGOING	3,000,000
ERGP20105693	NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (FOR MOBILE SOURCES) NVECP	ONGOING	3,000,000
ERGP20105730	COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	ONGOING	103,000,000
ERGP20105737	PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)	ONGOING	52,000,000
ERGP20105743	ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME	ONGOING	7,000,000
ERGP21105718	EXTENDED PRODUCER RESPONSIBILITY PROGRAMME	ONGOING	3,000,000
ERGP21105772	DEVELOPMENT OF NATIONAL ENVIRONMENTAL REGULATIONS	ONGOING	3,000,000
ERGP29105740	REHABILITATION OF NESREA ZONAL OFFICES IN PLATEAU & OYO STATES	ONGOING	18,376,758



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,362,997
21	PERSONNEL COST	282,632,610
2101	SALARY	227,835,466
210101	SALARIES AND WAGES	227,835,466
21010101	SALARY	227,835,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,797,144
210201	ALLOWANCES	27,701,926
21020101	NON REGULAR ALLOWANCES	27,701,926
210202	SOCIAL CONTRIBUTIONS	27,095,218
21020201	NHIS	10,838,087
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,257,131
22	OTHER RECURRENT COSTS	60,019,999
2202	OVERHEAD COST	60,019,999
220201	TRAVEL & TRANSPORT - GENERAL	4,041,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,841,436
220202	UTILITIES - GENERAL	2,594,288
22020201	ELECTRICITY CHARGES	1,133,459
22020202	TELEPHONE CHARGES	500,056
22020203	INTERNET ACCESS CHARGES	213,357
22020205	WATER RATES	166,685
22020206	SEWERAGE CHARGES	580,731
220203	MATERIALS & SUPPLIES - GENERAL	8,252,816
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,725,136
22020302	BOOKS	188,421
22020303	NEWSPAPERS	208,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,032,337
22020306	PRINTING OF SECURITY DOCUMENTS	1,698,855
22020309	UNIFORMS & OTHER CLOTHING	400,044
220204	MAINTENANCE SERVICES - GENERAL	8,005,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,441,173
22020402	MAINTENANCE OF OFFICE FURNITURE	901,433
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,410,823
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,866,874
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,637,515
22020406	OTHER MAINTENANCE SERVICES	748,083
220205	TRAINING - GENERAL	1,000,111
22020501	LOCAL TRAINING	1,000,111
220206	OTHER SERVICES - GENERAL	17,069,196
22020601	SECURITY CHARGES	2,533,615
22020603	OFFICE RENT	12,001,966
22020606	CLEANING AND FUMIGATION SERVICES	2,533,615
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,317,702
22020701	FINANCIAL CONSULTING	1,666,852
22020703	LEGAL SERVICES	1,650,850
220208	FUEL & LUBRICANTS - GENERAL	4,880,542



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,144,238
22020803	PLANT / GENERATOR FUEL COST	2,736,304
220209	FINANCIAL CHARGES - GENERAL	1,466,829
22020901	BANK CHARGES (OTHER THAN INTEREST)	133,348
22020902	INSURANCE PREMIUM	1,333,481
220210	MISCELLANEOUS	9,391,045
22021001	REFRESHMENT & MEALS	1,827,536
22021002	HONORARIUM & SITTING ALLOWANCE	630,070
22021003	PUBLICITY & ADVERTISEMENTS	1,396,822
22021006	POSTAGES & COURIER SERVICES	1,400,156
22021007	WELFARE PACKAGES	1,667,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	468,719
22021009	SPORTING ACTIVITIES	633,404
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,056
22021029	MONITORING ACTIVITIES & FOLLOW UP	200,022
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	666,741
23	CAPITAL EXPENDITURE	232,710,388
2301	FIXED ASSETS PURCHASED	94,171,720
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,171,720
23010136	BAAM SALATUTING AND CEREMONIALS	94,171,720
2304	PRESERVATION OF THE ENVIRONMENT	56,809,833
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	56,809,833
23040105	WATER POLLUTION PREVENTION & CONTROL	56,809,833
2305	OTHER CAPITAL PROJECTS	81,728,835
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,728,835
23050101	RESEARCH AND DEVELOPMENT	81,728,835
	TOTAL PERSONNEL	282,632,610
	TOTAL OVERHEAD	60,019,999
	TOTAL RECURRENT	342,652,609
	TOTAL CAPITAL	232,710,388
	TOTAL ALLOCATION	575,362,997

0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104576	PROCUREMENT OF SAFETY WEARS FOR ENVIRONMENTAL HEALTH OFFICERS NATION-WIDE	ONGOING	44,301,600
ERGP19104828	PROCUREMENT OF UNIFORM FOR EHOs NATION-WIDE	ONGOING	49,870,120
ERGP19105128	TALKING SANITATION	ONGOING	34,659,833
ERGP19126842	PROVISION OF WATER SUPPLY ACROSS ARAROMI LCDA OF OYO STATE AND 15 VIP TOILETS / BATHROOMS	NEW	22,150,000
ERGP25125316	CAPACITY BUILDING ON PREVENTION AND CONTROL OF MYCOTOXIN POISONING IN ENVIRONMENT AND FOOD PRODUCT.	NEW	22,728,835
ERGP29125284	OFFICE EQUIPMENTS / PURCHASE OF OFFICE EQUIPMENT	NEW	10,000,000
ERGP30129145	DEVELOPMENT OF GUIDELINE FOR MONITORING COMMITTEE ENFORCEMENT WITH ASSOCIATED LOGISTICS	ONGOING	49,000,000



0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,106,585,744
21	PERSONNEL COST	264,748,859
2101	SALARY	236,562,733
210101	SALARIES AND WAGES	236,562,733
21010101	SALARY	236,562,733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,186,126
210202	SOCIAL CONTRIBUTIONS	28,186,126
21020201	NHIS	11,274,450
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,911,676
22	OTHER RECURRENT COSTS	64,739,100
2202	OVERHEAD COST	64,739,100
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000
220202	UTILITIES - GENERAL	7,764,000
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
220203	MATERIALS & SUPPLIES - GENERAL	6,195,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020303	NEWSPAPERS	205,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	7,092,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,016,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,560,000
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY CHARGES	6,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,900,000
220208	FUEL & LUBRICANTS - GENERAL	9,950,000
22020801	MOTOR VEHICLE FUEL COST	3,350,000
22020803	PLANT / GENERATOR FUEL COST	6,600,000
220210	MISCELLANEOUS	20,637,500
22021001	REFRESHMENT & MEALS	1,341,500
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	396,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021016	SERVICOM	1,200,000
23	CAPITAL EXPENDITURE	777,097,785
2302	CONSTRUCTION / PROVISION	80,178,544



0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,178,544
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		80,178,544
2303	REHABILITATION / REPAIRS		75,496,536
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,496,536
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		75,496,536
2304	PRESERVATION OF THE ENVIRONMENT		551,425,917
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		551,425,917
23040101	TREE PLANTING		551,425,917
2305	OTHER CAPITAL PROJECTS		69,996,788
230501	ACQUISITION OF NON TANGIBLE ASSETS		69,996,788
23050103	MONITORING AND EVALUATION		69,996,788
	TOTAL PERSONNEL		264,748,859
	TOTAL OVERHEAD		64,739,100
	TOTAL RECURRENT		329,487,959
	TOTAL CAPITAL		777,097,785
	TOTAL ALLOCATION		1,106,585,744
0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105059	REHABILITATION OF AFFORESTATION PROJECT COORDINATING UNIT (APCU) HEADQUARTERS	ONGOING	75,496,536
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	ONGOING	80,178,544
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	69,996,788
ERGP19105142	DRY LANDS RESTORATION THROUGH MASSIVE AFFORESTATION	ONGOING	551,425,917



0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	659,481,894
21	PERSONNEL COST	409,035,137
2101	SALARY	364,817,202
210101	SALARIES AND WAGES	364,817,202
21010101	SALARY	364,817,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,217,935
210202	SOCIAL CONTRIBUTIONS	44,217,935
21020201	NHIS	17,687,174
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,530,761
22	OTHER RECURRENT COSTS	50,070,000
2202	OVERHEAD COST	50,070,000
220201	TRAVEL & TRANSPORT - GENERAL	8,560,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,557,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,002,800
220202	UTILITIES - GENERAL	1,426,995
22020201	ELECTRICITY CHARGES	751,050
22020203	INTERNET ACCESS CHARGES	525,735
22020206	SEWERAGE CHARGES	150,210
220203	MATERIALS & SUPPLIES - GENERAL	5,007,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,504,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,245
22020306	PRINTING OF SECURITY DOCUMENTS	751,050
22020307	DRUGS & MEDICAL SUPPLIES	75,105
22020309	UNIFORMS & OTHER CLOTHING	500,700
220204	MAINTENANCE SERVICES - GENERAL	2,127,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,420
22020402	MAINTENANCE OF OFFICE FURNITURE	751,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,595
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,245
22020406	OTHER MAINTENANCE SERVICES	225,315
220205	TRAINING - GENERAL	6,509,100
22020501	LOCAL TRAINING	6,509,100
220206	OTHER SERVICES - GENERAL	250,350
22020605	SECURITY VOTE (INCLUDING OPERATION)	250,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,677,489
22020701	FINANCIAL CONSULTING	500,700
22020708	MEDICAL CONSULTING	1,176,789
220208	FUEL & LUBRICANTS - GENERAL	675,945
22020801	MOTOR VEHICLE FUEL COST	250,350
22020803	PLANT / GENERATOR FUEL COST	425,595
220209	FINANCIAL CHARGES - GENERAL	3,554,970
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,070
22020902	INSURANCE PREMIUM	3,504,900
220210	MISCELLANEOUS	20,279,508
22021001	REFRESHMENT & MEALS	3,304,620



0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,004,200
22021003	PUBLICITY & ADVERTISEMENTS		4,005,600
22021006	POSTAGES & COURIER SERVICES		50,070
22021007	WELFARE PACKAGES		3,204,336
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,700
22021009	SPORTING ACTIVITIES		1,037,100
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		5,172,882
23	CAPITAL EXPENDITURE		200,376,757
2301	FIXED ASSETS PURCHASED		95,316,717
230101	PURCHASE OF FIXED ASSETS - GENERAL		95,316,717
23010102	PURCHASE OF OFFICE BUILDINGS		11,773,136
23010105	PURCHASE OF MOTOR VEHICLES		35,483,120
23010113	PURCHASE OF COMPUTERS		12,117,450
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,943,011
2302	CONSTRUCTION / PROVISION		56,773,415
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		56,773,415
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		56,773,415
2305	OTHER CAPITAL PROJECTS		48,286,625
230501	ACQUISITION OF NON TANGIBLE ASSETS		48,286,625
23050101	RESEARCH AND DEVELOPMENT		23,377,289
23050103	MONITORING AND EVALUATION		24,909,336
	TOTAL PERSONNEL		409,035,137
	TOTAL OVERHEAD		50,070,000
	TOTAL RECURRENT		459,105,137
	TOTAL CAPITAL		200,376,757
	TOTAL ALLOCATION		659,481,894
0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104600	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	ONGOING	24,909,336
ERGP19104619	PROCUREMENT OF 15 No. OPERATIONAL VEHICLES	ONGOING	35,483,120
ERGP19104822	PROCUREMENT OF COMPUTERS AND NETWORKING OF OFFICE COMPLEX	ONGOING	12,117,450
ERGP19104855	PROCUREMENT AND EQUIPPING OF LABORATORY FOR GMO DETECTION AND ANALYSIS	ONGOING	24,152,913
ERGP19104918	PROCUREMENT OF GENETICALLY MODIFIED ORGANISM(GMO) DETECTION KITS	ONGOING	11,790,098
ERGP19125255	ESTABLISHMENT OF ZONAL OFFICES IN SOUTH SOUTH, SOUTH WEST, NORTH WEST GEOPOLITICAL ZONES.	ONGOING	56,773,415
ERGP19125259	NATIONAL BIOSAFETY MANAGEMENT AGENCY DATA CENTRE AND INTEGRATED GMO MONITORING SYSTEM	ONGOING	11,773,136
ERGP19125263	TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION	ONGOING	3,339,613
ERGP19129391	GENETICALLY MODIFIED ORGANISM RISK ASSESSMENT	ONGOING	8,349,032
ERGP19129392	BUILDING CAPACITY FOR BIOSAFETY REGULATION	ONGOING	11,688,644

**NATIONAL POPULATION COMMISSION**

2019 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	5,598,775,979	415,073,952	6,013,849,931	3,319,267,388	9,333,117,319
			5,598,775,979	415,073,952	6,013,849,931	3,319,267,388	9,333,117,319



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,333,117,319
21	PERSONNEL COST	5,598,775,979
2101	SALARY	5,025,510,096
210101	SALARIES AND WAGES	5,025,510,096
21010101	SALARY	5,025,510,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	573,265,883
210202	SOCIAL CONTRIBUTIONS	573,265,883
21020201	NHIS	229,306,353
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	343,959,530
22	OTHER RECURRENT COSTS	415,073,952
2202	OVERHEAD COST	415,073,952
220201	TRAVEL & TRANSPORT - GENERAL	72,590,378
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,081,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,147,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,361,538
220202	UTILITIES - GENERAL	25,180,526
22020201	ELECTRICITY CHARGES	9,883,318
22020202	TELEPHONE CHARGES	6,625,404
22020205	WATER RATES	5,298,270
22020206	SEWERAGE CHARGES	3,373,534
220203	MATERIALS & SUPPLIES - GENERAL	50,049,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,467,623
22020304	MAGAZINES & PERIODICALS	2,098,144
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,483,943
220204	MAINTENANCE SERVICES - GENERAL	84,885,231
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,851,649
22020402	MAINTENANCE OF OFFICE FURNITURE	15,963,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,081,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,199,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,789,568
220205	TRAINING - GENERAL	41,138,322
22020501	LOCAL TRAINING	41,138,322
220206	OTHER SERVICES - GENERAL	58,629,713
22020601	SECURITY CHARGES	24,167,400
22020603	OFFICE RENT	26,057,672
22020606	CLEANING AND FUMIGATION SERVICES	8,404,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,793,039
22020701	FINANCIAL CONSULTING	7,085,240
22020702	INFORMATION TECHNOLOGY CONSULTING	3,637,500
22020703	LEGAL SERVICES	877,414
22020704	ENGINEERING SERVICES	2,192,885
220208	FUEL & LUBRICANTS - GENERAL	41,156,353
22020801	MOTOR VEHICLE FUEL COST	16,809,859
22020803	PLANT / GENERATOR FUEL COST	24,346,494
220210	MISCELLANEOUS	27,650,680
22021001	REFRESHMENT & MEALS	6,456,251



0543001001 NATIONAL POPULATION COMMISSION			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		3,456,251
22021007	WELFARE PACKAGES		14,848,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,889,230
23	CAPITAL EXPENDITURE		3,319,267,388
2305	OTHER CAPITAL PROJECTS		3,319,267,388
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,319,267,388
23050101	RESEARCH AND DEVELOPMENT		3,099,879,148
23050102	COMPUTER SOFTWARE ACQUISITION		28,004,335
23050103	MONITORING AND EVALUATION		5,780,186
23050105	GAS ROYALTY AND RECONCILIATION		185,603,719
	TOTAL PERSONNEL		5,598,775,979
	TOTAL OVERHEAD		415,073,952
	TOTAL RECURRENT		6,013,849,931
	TOTAL CAPITAL		3,319,267,388
	TOTAL ALLOCATION		9,333,117,319
0543001001 NATIONAL POPULATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29111254	NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL	ONGOING	121,349,227
ERGP30110545	EAD SOFTWARE	ONGOING	28,004,335
ERGP30110560	PREPARATION OF EAD CONCEPT MANUAL AND REVIEWER	ONGOING	5,839,474
ERGP30110576	CONDUCT SECOND PRETEST	ONGOING	249,419
ERGP30110604	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	ONGOING	450,465
ERGP30110619	TRAINING OF STAFF FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.	ONGOING	1,890,093
ERGP30110681	FIRST LEVEL CENSUS MANAGEMENT TRAINING	ONGOING	1,994,977
ERGP30110711	ACQUIRE SATELLITE IMAGERY	ONGOING	54,461,302
ERGP30110732	CENSUS IN SCHOOLS	ONGOING	1,422,694
ERGP30110755	DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	8,008,669
ERGP30110764	FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS	ONGOING	1,939,879,166
ERGP30110782	INTERCENSAL POPULATION ACTIVITIES (INTERCENSAL SURVEY, POPULATION PROJECTIONS AT NATIONAL AND SUB-NATIONAL LEVELS, SENTINEL SURVEY, NIGERIAN DEMOGRAPHIC AND HEALTH SURVEY, ETC) AND DEVELOPMENT OF SMALL AREA LEVEL DATABASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	204,351,395
ERGP30110796	CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC	ONGOING	3,491,239
ERGP30110808	MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION	ONGOING	3,890,093
ERGP30111151	CENSUS RESEARCH, DOCUMENTATION AND ACHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)	ONGOING	1,452,632
ERGP30111174	CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)	ONGOING	8,922,603
ERGP30111196	AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS	ONGOING	2,355,729
ERGP30111211	EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC	ONGOING	700,216,736
ERGP30111218	GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA	ONGOING	9,336,223
ERGP30111263	POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)	ONGOING	12,059,288
ERGP30111271	SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC	ONGOING	18,807,259
ERGP30111284	COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY	ONGOING	3,340,558
ERGP3112673	PURCHASE OF VEHICLES, MOTORCYCLES, BOATS, ETC	ONGOING	185,603,719
ERGP7110825	BUDGET PREPARATION AND IMPLEMENTATION, VERIFICATION OF FIXED ASSETS, UPDATING FIXED ASSETS REGISTER AND OTHER FINANCIAL DOCUMENTATION IN LINE WITH IPSAS ACCRUAL ACCOUNTING STANDARD	ONGOING	1,890,093



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