



## SUMMARY BY MDAs

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111	PRESIDENCY	32,181,456,421	14,080,850,893	46,262,307,314	12,183,707,410	58,446,014,724
2	0112	NATIONAL ASSEMBLY	125,000,000,000	0	125,000,000,000	0	125,000,000,000
3	0116	MINISTRY OF DEFENCE	722,383,830,531	56,205,513,129	778,589,343,660	99,869,263,767	878,458,607,427
4	0119	MINISTRY OF FOREIGN AFFAIRS	43,957,137,404	23,606,565,335	67,563,702,739	5,593,141,474	73,156,844,213
5	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	40,451,350,166	4,280,491,431	44,731,841,597	4,768,603,233	49,500,444,830
6	0124	MINISTRY OF INTERIOR	193,350,376,878	26,107,363,915	219,457,740,793	35,347,720,159	254,805,460,952
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	3,945,704,382	2,400,394,359	6,346,098,741	1,572,796,040	7,918,894,781
8	0140	AUDITOR GENERAL FOR THE FEDERATION	1,991,196,457	1,984,230,795	3,975,427,252	153,071,048	4,128,498,300
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	680,372,491	472,853,041	1,153,225,532	123,837,786	1,277,063,318
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	40,000,000,000	0	40,000,000,000	0	40,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	2,390,693,169	372,635,538	2,763,328,707	231,824,074	2,995,152,781
13	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	384,744,061,706	11,088,223,253	395,832,284,959	13,309,986,864	409,142,271,823
14	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	12,498,163,597	266,974,562	12,765,138,159	5,919,002,554	18,684,140,713
15	0157	NATIONAL SECURITY ADVISER	98,658,765,967	16,248,992,916	114,907,758,883	21,843,469,323	136,751,228,206
16	0158	CODE OF CONDUCT TRIBUNAL	504,726,915	232,310,234	737,037,149	228,004,538	965,041,687
17	0159	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	946,530,654	176,088,460	1,122,619,114	232,351,688	1,354,970,802
18	0160	POLICE SERVICE COMMISSION	577,446,842	211,369,318	788,816,160	580,770,515	1,369,586,675
19	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	47,420,123,169	12,176,822,062	59,596,945,231	12,594,744,974	72,191,690,205
20	0164	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	2,132,223,730	799,543,448	2,931,767,178	1,562,620,395	4,494,387,573
21	0215	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	56,401,075,713	2,285,475,290	58,686,551,003	79,793,992,129	138,480,543,132
22	0220	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING	748,602,309,977	3,063,398,998,775	3,812,001,308,752	362,791,562,425	4,174,792,871,177
23	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	12,856,671,048	2,419,828,511	15,276,499,559	41,399,267,522	56,675,767,081
24	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	9,746,285,812	1,675,869,939	11,422,155,751	11,620,811,106	23,042,966,857
25	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	39,524,070,176	3,235,911,410	42,759,981,586	37,553,386,402	80,313,367,988
26	0229	FEDERAL MINISTRY OF TRANSPORT	11,800,312,990	817,800,000	12,618,112,990	123,069,932,571	135,688,045,561
27	0230	FEDERAL MINISTRY OF AVIATION	6,110,880,529	812,200,003	6,923,080,532	53,848,466,285	60,771,546,817
28	0231	FEDERAL MINISTRY OF POWER	4,661,431,109	1,164,377,295	5,825,808,404	127,668,777,103	133,494,585,507
29	0232	MINISTRY OF PETROLEUM RESOURCES	74,658,448,262	1,301,138,795	75,959,587,057	3,337,444,887	79,297,031,944
30	0233	MINISTRY OF MINES AND STEEL DEVELOPMENT	9,180,184,893	1,726,419,717	10,906,604,610	7,416,563,177	18,323,167,787
31	0234	FEDERAL MINISTRY OF WORKS AND HOUSING	12,097,908,909	15,885,462,683	27,983,371,592	259,201,375,039	287,184,746,631
32	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	626,449,657	193,981,274	820,430,931	127,609,002	948,039,933
33	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,885,481,735	344,762,287	2,230,244,022	123,895,011	2,354,139,033
34	0250	FISCAL RESPONSIBILITY COMMISSION	150,246,136	181,767,615	332,013,751	170,652,203	502,665,954



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
35	0252	FEDERAL MINISTRY OF WATER RESOURCES	7,809,697,601	1,066,260,605	8,875,958,206	78,378,502,917	87,254,461,123
36	0318	JUDICIARY	110,000,000,000	0	110,000,000,000	0	110,000,000,000
37	0326	FEDERAL MINISTRY OF JUSTICE	25,343,257,261	4,519,999,998	29,863,257,259	3,687,478,887	33,550,736,146
38	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	5,343,009,127	1,812,886,014	7,155,895,141	363,066,404	7,518,961,545
39	0344	CODE OF CONDUCT BUREAU	1,877,209,134	435,616,600	2,312,825,734	308,459,492	2,621,285,226
40	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	28,422,804,431	28,422,804,431
41	0451	FEDERAL MINISTRY OF NIGER DELTA	82,024,656,837	877,089,123	82,901,745,960	23,890,350,399	106,792,096,359
42	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	148,947,978,185	19,383,062,753	168,331,040,938	2,730,486,210	171,061,527,148
43	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	1,030,934,792	500,000,000	1,530,934,792	2,910,300,966	4,441,235,758
44	0517	FEDERAL MINISTRY OF EDUCATION	568,097,135,925	33,895,766,020	601,992,901,945	50,946,799,987	652,939,701,932
45	0521	FEDERAL MINISTRY OF HEALTH	374,641,713,050	6,178,998,669	380,820,711,719	46,477,832,301	427,298,544,020
46	0535	FEDERAL MINISTRY OF ENVIRONMENT	16,260,124,959	2,107,257,812	18,367,382,771	9,611,943,218	27,979,325,989
47	0543	NATIONAL POPULATION COMMISSION	5,657,561,740	615,073,952	6,272,635,692	2,032,717,266	8,305,352,958
48	0544	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	205,307,286,043	184,457,335,721	389,764,621,764	54,452,976,071	444,217,597,835
			<b>4,298,656,482,079</b>	<b>3,522,004,563,550</b>	<b>7,820,661,045,629</b>	<b>1,628,452,369,253</b>	<b>9,449,113,414,882</b>

## SUMMARY BY FUNDS

## 2020 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	3,007,722,270,946
2	022	MAIN ENVELOP - OVERHEAD	464,687,154,735
3	023	CRF CHARGES - PENSIONS AND GRATITUITIES	365,387,604,434
4	024	CRF CHARGES - SERVICE WIDE VOTES	677,564,258,279
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	357,965,362,500
6	026	STATUTORY TRANSFERS	556,700,827,235
7	027	DEBT SERVICES	2,748,598,930,000
8	031	CAPITAL DEVELOPMENT FUND MAIN	1,270,487,006,753
			<b>9,449,113,414,882</b>



## PRESIDENCY

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,494,970,517	2,760,063,436	4,255,033,953	5,325,252,405	9,580,286,358
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	2,861,041,923	2,861,041,923	416,668,229	3,277,710,152
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	948,618,094	948,618,094	83,602,849	1,032,220,943
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	20,391,700	20,391,700	4,165,324	24,557,024
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	111,359,316	111,359,316	273,538,392	384,897,708
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	331,730,212	331,730,212	391,273,715	723,003,927
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	95,280,402	95,280,402	74,599,000	169,879,402
8	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	111,703,951	111,703,951	34,006,614	145,710,565
9	0111006001	NIPSS, KURU	742,332,059	813,250,740	1,555,582,799	373,924,752	1,929,507,551
10	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	1,441,268,739	337,483,136	1,778,751,875	162,179,576	1,940,931,451
11	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	24,999,305,044	3,600,713,296	28,600,018,340	2,321,639,730	30,921,658,070
12	0111009002	NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)	1,171,654,147	600,000,001	1,771,654,148	342,538,709	2,114,192,857
13	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	484,236,133	750,059,898	1,234,296,031	250,478,701	1,484,774,732
14	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	828,561,654	327,314,427	1,155,876,081	355,118,297	1,510,994,378
15	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	1,019,128,128	364,975,915	1,384,104,043	1,750,080,540	3,134,184,583
16	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	46,864,446	46,864,446	24,640,577	71,505,023
			<b>32,181,456,421</b>	<b>14,080,850,893</b>	<b>46,262,307,314</b>	<b>12,183,707,410</b>	<b>58,446,014,724</b>



<b>0111001001 STATE HOUSE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,580,286,358</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,494,970,517</b>
<b>2101</b>	<b>SALARY</b>	<b>1,156,743,130</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,156,743,130</b>
21010101	SALARY	1,156,743,130
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>338,227,387</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>193,634,493</b>
21020101	NON REGULAR ALLOWANCES	193,634,493
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>144,592,894</b>
21020201	NHIS	57,837,149
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	86,755,745
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,760,063,436</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,760,063,436</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>182,253,681</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,415,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,765,546
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	93,072,847
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>476,869,502</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>380,534,575</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>416,251,581</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,931,037</b>
22020501	LOCAL TRAINING	56,931,037
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>66,669,965</b>
22020604	RESIDENTIAL RENT	66,669,965
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>51,445,286</b>
22020701	FINANCIAL CONSULTING	43,256,161



<b>0111001001 STATE HOUSE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	8,189,125
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>132,199,558</b>
22020801	MOTOR VEHICLE FUEL COST	67,950,392
22020803	PLANT / GENERATOR FUEL COST	45,678,552
22020806	COOKING GAS/FUEL COST	18,570,614
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>996,908,251</b>
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	26,107,232
22021016	SERVICOM	12,896,260
22021017	ANTI-CORRUPTION	7,341,583
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,325,252,405</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>701,714,657</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>701,714,657</b>
23010105	PURCHASE OF MOTOR VEHICLES	526,234,964
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,746,593
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,107,498
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	43,943,750
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	91,681,852
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,532,152,523</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,532,152,523</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	69,693,262
23030103	REHABILITATION / REPAIRS - HOUSING	10,575,702
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,451,883,559
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>32,465,982</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>32,465,982</b>
23040103	WILDLIFE CONSERVATION	32,465,982
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>58,919,243</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>58,919,243</b>
23050102	COMPUTER SOFTWARE ACQUISITION	33,499,358
23050103	MONITORING AND EVALUATION	25,419,885
	<b>TOTAL PERSONNEL</b>	<b>1,494,970,517</b>
	<b>TOTAL OVERHEAD</b>	<b>2,760,063,436</b>
	<b>TOTAL RECURRENT</b>	<b>4,255,033,953</b>
	<b>TOTAL CAPITAL</b>	<b>5,325,252,405</b>
	<b>TOTAL ALLOCATION</b>	<b>9,580,286,358</b>

**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	10,575,702
ERGP26102464	PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.	ONGOING	18,502,943
ERGP26132760	PROCUREMENT OF EQUIPMENT FOR THE CENTRAL GYMNASIUM	ONGOING	25,440,807
ERGP27101865	RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.	ONGOING	69,693,262
ERGP29114994	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).	ONGOING	33,499,358
ERGP30114990	PURCHASE OF SCANNERS	ONGOING	3,334,363
ERGP30114991	PURCHASE OF GIANT HD COPIERS FOR THE LIBRARY AND ARCHIVE	ONGOING	10,916,070
ERGP30114992	DIGITAL MEDICAL REFERENCES	ONGOING	7,857,065
ERGP6101477	REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT	ONGOING	6,197,179
ERGP6114996	CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE	ONGOING	14,344,026
ERGP6114997	PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD	ONGOING	11,924,777
ERGP7101471	SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.	ONGOING	25,419,885
ERGP7102076	PHASED REPLACEMENT OF VEHICLES, SPARES AND TYRES IN THE PRESIDENTIAL, CVU SECURITY/POLICE ESCORT AND SH OPERATIONAL FLEETS	ONGOING	526,234,964
ERGP7102245	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS OF THE VILLA.	ONGOING	4,062,237,617
ERGP7102420	PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS	ONGOING	17,746,593
ERGP7102454	OUTSTANDING LIABILITIES ON ROUTINE MAINTENANCE AND OTHER SERVICES FOR 2016	ONGOING	389,645,942
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	91,681,852

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	LINE ITEM	AMOUNT	
<b>2</b>	<b>EXPENDITURE</b>	<b>3,277,710,152</b>	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,861,041,923</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,861,041,923</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,526,899,156</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	775,602,580	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,751,296,576	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>98,306,492</b>	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	98,306,492	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>235,836,275</b>	
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	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>416,668,229</b>	
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>416,668,229</b>	
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>416,668,229</b>	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	416,668,229	
	<b>TOTAL PERSONNEL</b>	<b>0</b>	
	<b>TOTAL OVERHEAD</b>	<b>2,861,041,923</b>	
	<b>TOTAL RECURRENT</b>	<b>2,861,041,923</b>	
	<b>TOTAL CAPITAL</b>	<b>416,668,229</b>	
	<b>TOTAL ALLOCATION</b>	<b>3,277,710,152</b>	
<b>0111001002</b>	<b>STATE HOUSE OPERATIONS - PRESIDENT</b>		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132281	CONSTRUCTION OF PRESIDENTIAL WING AT THE STATE HOUSE MEDICAL CENTER	ONGOING	416,668,229



<b>0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,032,220,943</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>948,618,094</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>948,618,094</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>801,035,593</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		283,974,710
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		517,060,883
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>62,436,644</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,350,628</b>
22020806	COOKING GAS/FUEL COST		2,350,628
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>82,795,229</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>83,602,849</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>11,859,798</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>11,859,798</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES		8,684,214
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE		3,175,584
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>71,743,051</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>71,743,051</b>
23050102	COMPUTER SOFTWARE ACQUISITION		71,743,051
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>948,618,094</b>
	<b>TOTAL RECURRENT</b>		<b>948,618,094</b>
	<b>TOTAL CAPITAL</b>		<b>83,602,849</b>
	<b>TOTAL ALLOCATION</b>		<b>1,032,220,943</b>
<b>0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16132306	OUTSTANDING DEBT OWED NIGCOMSAT FOR INSTALLATION OF POWER SECTOR DASHBOARD FOR 360 DEGREE MONITORING ON KEY PERFORMANCE INDICATORS WITHIN THE ELECTRICITY SECTOR	ONGOING	71,743,051
ERGP7102137	PHURCHASE OF SHREDDING MACHINE, SPIRAL BINDER, VACUUM CLEANERS AND AIR SUCKERS	ONGOING	3,175,584
ERGP7103794	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES AND ACCESSORIES	ONGOING	8,684,214



**0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>24,557,024</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,391,700</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,391,700</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>511,751</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	511,751
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,810,170</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,810,170
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,069,779</b>
22021001	REFRESHMENT & MEALS	4,517,445
22021002	HONORARIUM & SITTING ALLOWANCE	13,552,334
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,165,324</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,165,324</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,165,324</b>
23010113	PURCHASE OF COMPUTERS	1,339,670
23010114	PURCHASE OF COMPUTER PRINTERS	1,120,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,705,654
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>20,391,700</b>
	<b>TOTAL RECURRENT</b>	<b>20,391,700</b>
	<b>TOTAL CAPITAL</b>	<b>4,165,324</b>
	<b>TOTAL ALLOCATION</b>	<b>24,557,024</b>

**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	1,339,670
ERGP7103854	PURCHASE OF COMPUTER PRINTERS	ONGOING	1,120,000
ERGP7103858	PURCHASE OF PHOTOCOPYING MACHINES (2 NO. XEROX WORK CENTRE 5330 & 5335	ONGOING	1,705,654



<b>0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>384,897,708</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,359,316</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,359,316</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,000</b>
22020202	TELEPHONE CHARGES	132,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,353,246</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,353,246
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,663,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,189,500
22020406	OTHER MAINTENANCE SERVICES	7,473,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,350,000</b>
22020501	LOCAL TRAINING	4,350,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>61,710,000</b>
22020801	MOTOR VEHICLE FUEL COST	61,710,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,150,970</b>
22021001	REFRESHMENT & MEALS	4,150,970
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>273,538,392</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>273,538,392</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>273,538,392</b>
23010105	PURCHASE OF MOTOR VEHICLES	266,821,796
23010113	PURCHASE OF COMPUTERS	272,902
23010114	PURCHASE OF COMPUTER PRINTERS	751,446
23010128	PURCHASE OF SECURITY EQUIPMENT	5,692,248
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>111,359,316</b>
	<b>TOTAL RECURRENT</b>	<b>111,359,316</b>
	<b>TOTAL CAPITAL</b>	<b>273,538,392</b>
	<b>TOTAL ALLOCATION</b>	<b>384,897,708</b>

<b>0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP7102092	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	ONGOING	266,821,796
ERGP7102115	PURCHASE OF PRINTERS	ONGOING	751,446
ERGP7102120	PURCHASE OF COMPUTERS	ONGOING	272,902
ERGP7102127	PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE)	ONGOING	5,692,248



<b>0111001006 STATE HOUSE MEDICAL CENTRE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>723,003,927</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>331,730,212</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>331,730,212</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>11,515,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,515,048
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>222,601,087</b>
22020307	DRUGS & MEDICAL SUPPLIES		208,350,424
22020309	UNIFORMS & OTHER CLOTHING		14,250,663
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>91,187,598</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		91,187,598
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>6,426,479</b>
22020501	LOCAL TRAINING		6,426,479
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>391,273,715</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>215,259,549</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>215,259,549</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		215,259,549
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>176,014,166</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>176,014,166</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		176,014,166
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>331,730,212</b>
	<b>TOTAL RECURRENT</b>		<b>331,730,212</b>
	<b>TOTAL CAPITAL</b>		<b>391,273,715</b>
	<b>TOTAL ALLOCATION</b>		<b>723,003,927</b>
<b>0111001006 STATE HOUSE MEDICAL CENTRE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1144836	COMPLETION OF DENTAL WING EXTENSION IN SHMC AND OUTSTANDING LIABILITIES ON RECLAMATION AND EARTH FILLING	ONGOING	161,128,616
ERGP25102494	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	215,259,549
ERGP27102506	CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.	ONGOING	14,885,550



0111001007 STATE HOUSE LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		169,879,402
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		74,599,000
2303	REHABILITATION / REPAIRS		73,974,237
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		73,974,237
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		73,974,237
2304	PRESERVATION OF THE ENVIRONMENT		624,763
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		624,763
23040102	EROSION & FLOOD CONTROL		624,763
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		95,280,402
	TOTAL RECURRENT		95,280,402
	TOTAL CAPITAL		74,599,000
	TOTAL ALLOCATION		169,879,402
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	624,763
ERGP27101630	ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	ONGOING	73,974,237



<b>0111005001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>145,710,565</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,703,951</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,703,951</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,634,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,834,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,240,000</b>
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,420,850</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,750,453</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,400,000</b>
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,050,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,750,000
22020708	MEDICAL CONSULTING	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,360,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020803	PLANT / GENERATOR FUEL COST	2,140,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,275,340</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,340
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,573,008</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>34,006,614</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>34,006,614</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>34,006,614</b>
23050103	MONITORING AND EVALUATION	34,006,614



<b>TOTAL PERSONNEL</b>	<b>0</b>		
<b>TOTAL OVERHEAD</b>	<b>111,703,951</b>		
<b>TOTAL RECURRENT</b>	<b>111,703,951</b>		
<b>TOTAL CAPITAL</b>	<b>34,006,614</b>		
<b>TOTAL ALLOCATION</b>	<b>145,710,565</b>		
<b>0111005001</b>	<b>OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP18115470	MONITORING & EVALUATION OF ALL SDGs PROJECTS AND PROGRAMMES IN THE 36 STATES AND FCT	ONGOING	34,006,614



<b>0111006001 NIPSS, KURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,929,507,551</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>742,332,059</b>
<b>2101</b>	<b>SALARY</b>	<b>653,953,243</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>653,953,243</b>
21010101	SALARY	653,953,243
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,378,816</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,018,876</b>
21020101	NON REGULAR ALLOWANCES	8,018,876
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>80,359,940</b>
21020201	NHIS	32,143,976
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,215,964
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>813,250,740</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>813,250,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>469,440,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,794,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,070,000
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	426,576,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,107,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>92,773,034</b>
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	76,115,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,127,040</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,096,000</b>
22020501	LOCAL TRAINING	30,096,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,659,000</b>
22020601	SECURITY CHARGES	4,995,000
22020606	CLEANING AND FUMIGATION SERVICES	1,664,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>62,126,076</b>
22020701	FINANCIAL CONSULTING	59,486,076
22020703	LEGAL SERVICES	2,640,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,985,000</b>



<b>0111006001 NIPSS, KURU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		6,660,000
22020806	COOKING GAS/FUEL COST		3,325,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,760,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,760,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>38,177,190</b>
22021002	HONORARIUM & SITTING ALLOWANCE		30,956,250
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>373,924,752</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>63,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>63,200,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		63,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>155,470,295</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>155,470,295</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		155,470,295
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>155,254,457</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>155,254,457</b>
23050101	RESEARCH AND DEVELOPMENT		155,254,457
	<b>TOTAL PERSONNEL</b>		<b>742,332,059</b>
	<b>TOTAL OVERHEAD</b>		<b>813,250,740</b>
	<b>TOTAL RECURRENT</b>		<b>1,555,582,799</b>
	<b>TOTAL CAPITAL</b>		<b>373,924,752</b>
	<b>TOTAL ALLOCATION</b>		<b>1,929,507,551</b>
<b>0111006001 NIPSS, KURU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16132589	UPGRADING OF POLITICAL PARTIES LEADERSHIP CENTRE	ONGOING	56,020,562
ERGP23125472	RENOVATION OF 15 BLOCKS OF RESEARCH FELLOWS CHALETS	ONGOING	85,282,177
ERGP23125473	RENOVATION OF 6 BLOCKS OF PARTICIPANTS CHALET	ONGOING	70,188,118
ERGP30125466	RESEARCH INTO SOCIO ECONOMIC PROBLEMS	ONGOING	99,233,895





<b>0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,940,931,451</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,441,268,739</b>
<b>2101</b>	<b>SALARY</b>	<b>867,995,600</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>867,995,600</b>
21010101	SALARY	867,995,600
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>573,273,139</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>466,157,904</b>
21020101	NON REGULAR ALLOWANCES	466,157,904
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>107,115,235</b>
21020201	NHIS	42,846,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,269,141
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>337,483,136</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>337,483,136</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,720,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,360,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,347,017</b>
22020201	ELECTRICITY CHARGES	26,077,029
22020202	TELEPHONE CHARGES	2,807,988
22020205	WATER RATES	102,000
22020206	SEWERAGE CHARGES	1,360,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,594,272</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,872,145
22020302	BOOKS	1,049,600
22020303	NEWSPAPERS	1,108,872
22020304	MAGAZINES & PERIODICALS	716,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,172,595
22020307	DRUGS & MEDICAL SUPPLIES	1,066,240
22020309	UNIFORMS & OTHER CLOTHING	1,608,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,282,302</b>
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	25,854,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,398,413
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,584,000
22020406	OTHER MAINTENANCE SERVICES	1,198,410
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,128,000</b>
22020501	LOCAL TRAINING	50,128,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,799,489</b>
22020601	SECURITY CHARGES	15,799,105
22020606	CLEANING AND FUMIGATION SERVICES	5,000,384
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,846,858</b>
22020701	FINANCIAL CONSULTING	25,162,858
22020702	INFORMATION TECHNOLOGY CONSULTING	2,656,000
22020703	LEGAL SERVICES	1,028,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,153,640</b>



<b>0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		12,076,820
22020803	PLANT / GENERATOR FUEL COST		9,076,820
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>832,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		832,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>27,779,558</b>
22021001	REFRESHMENT & MEALS		9,504,463
22021002	HONORARIUM & SITTING ALLOWANCE		2,735,585
22021003	PUBLICITY & ADVERTISEMENTS		2,668,723
22021004	MEDICAL EXPENSES		6,451,078
22021006	POSTAGES & COURIER SERVICES		1,811,703
22021007	WELFARE PACKAGES		2,748,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		236,280
22021009	SPORTING ACTIVITIES		1,623,418
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>162,179,576</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,921,732</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,921,732</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,921,732
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>149,257,844</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>149,257,844</b>
23050102	COMPUTER SOFTWARE ACQUISITION		21,135,259
23050103	MONITORING AND EVALUATION		128,122,585
	<b>TOTAL PERSONNEL</b>		<b>1,441,268,739</b>
	<b>TOTAL OVERHEAD</b>		<b>337,483,136</b>
	<b>TOTAL RECURRENT</b>		<b>1,778,751,875</b>
	<b>TOTAL CAPITAL</b>		<b>162,179,576</b>
	<b>TOTAL ALLOCATION</b>		<b>1,940,931,451</b>
<b>0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1102132	POST PRIVATIZATION MONITORING	ONGOING	128,122,585
ERGP1102191	IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT	ONGOING	21,135,259
ERGP1102209	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	12,921,732



<b>0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>30,921,658,070</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,999,305,044</b>
<b>2101</b>	<b>SALARY</b>	<b>12,050,019,010</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,050,019,010</b>
21010101	SALARY	12,050,019,010
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,949,286,034</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,443,033,657</b>
21020101	NON REGULAR ALLOWANCES	11,443,033,657
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,506,252,377</b>
21020201	NHIS	602,500,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	903,751,426
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,713,296</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,713,296</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>806,754,376</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,164,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	674,142,435
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,228,438
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,219,273
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>263,160,923</b>
22020201	ELECTRICITY CHARGES	119,815,507
22020202	TELEPHONE CHARGES	3,189,506
22020203	INTERNET ACCESS CHARGES	53,153,506
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)	3,988,723
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53,959,977
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>218,679,369</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	124,722,530
22020302	BOOKS	19,646,082
22020303	NEWSPAPERS	5,816,896
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,926,436
22020306	PRINTING OF SECURITY DOCUMENTS	9,848,713
22020307	DRUGS & MEDICAL SUPPLIES	27,744,810
22020309	UNIFORMS & OTHER CLOTHING	17,973,902
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>578,204,074</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,326,270
22020402	MAINTENANCE OF OFFICE FURNITURE	18,584,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,223,149
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,546,878
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,522,861
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>155,117,235</b>
22020501	LOCAL TRAINING	103,411,490
22020502	INTERNATIONAL TRAINING	51,705,745
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>142,545,680</b>
22020603	OFFICE RENT	42,303,506



<b>0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	93,562,777
22020606	CLEANING AND FUMIGATION SERVICES	6,679,397
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>211,577,742</b>
22020701	FINANCIAL CONSULTING	10,439,636
22020703	LEGAL SERVICES	201,138,106
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>255,691,045</b>
22020801	MOTOR VEHICLE FUEL COST	89,020,353
22020803	PLANT / GENERATOR FUEL COST	166,670,692
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>673,833,886</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,833,886
22020902	INSURANCE PREMIUM	650,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>295,148,966</b>
22021001	REFRESHMENT & MEALS	27,218,889
22021002	HONORARIUM & SITTING ALLOWANCE	9,868,411
22021003	PUBLICITY & ADVERTISEMENTS	110,798,025
22021004	MEDICAL EXPENSES	36,957,297
22021006	POSTAGES & COURIER SERVICES	29,112,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	36,310,975
22021009	SPORTING ACTIVITIES	24,781,874
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,100,698
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,321,639,730</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,285,742,359</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,285,742,359</b>
23010101	PURCHASE / ACQUISITION OF LAND	110,177,105
23010102	PURCHASE OF OFFICE BUILDINGS	115,609,365
23010105	PURCHASE OF MOTOR VEHICLES	494,216,131
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	144,245,192
23010113	PURCHASE OF COMPUTERS	69,611,079
23010114	PURCHASE OF COMPUTER PRINTERS	23,767,043
23010115	PURCHASE OF PHOTOCOPYING MACHINES	63,358,164
23010118	PURCHASE OF SCANNERS	17,569,260
23010119	PURCHASE OF POWER GENERATING SET	82,225,585
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,127,926
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,716,825
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	112,118,684
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>877,493,921</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>877,493,921</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	846,472,600
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	31,021,321
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>38,006,578</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>38,006,578</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,006,578
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>120,396,872</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>120,396,872</b>
23050102	COMPUTER SOFTWARE ACQUISITION	120,396,872



<b>TOTAL PERSONNEL</b>	<b>24,999,305,044</b>
<b>TOTAL OVERHEAD</b>	<b>3,600,713,296</b>
<b>TOTAL RECURRENT</b>	<b>28,600,018,340</b>
<b>TOTAL CAPITAL</b>	<b>2,321,639,730</b>
<b>TOTAL ALLOCATION</b>	<b>30,921,658,070</b>

**0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15139382	PROCUREMENT OF LAND FOR EXHIBIT PARK AT MAIDUGURI OFFICE	ONGOING	7,225,585
ERGP15139389	PROCUREMENT OF LAND FOR FUTURE DEVELOPMENT AT GOMBE OFFICE	ONGOING	12,042,642
ERGP15139402	PROCUREMENT OF LAND FOR PERMANENT DEVELOPMENTFOR UYO OFFICE	ONGOING	22,265,818
ERGP15139413	COMPENSATION TO THE LOCALS AT PIWOYI VILLAGE TO COVER COST OF ECONOMIC TREES, FARMLAND, E.T.C	ONGOING	20,472,492
ERGP15139419	COMPENSATION TO THE LOCALS AT OROZO VILLAGE TO COVER COST OF ECONOMIC TREES, FARMLAND, E.T.C	ONGOING	24,085,284
ERGP15139430	COMPENSATION TO THE LOCALS AT KWANDARE (LAFIA) VILLAGE TO COVER COST OF ECONOMIC TREES, FARMLAND, E.T.C	ONGOING	24,085,284
ERGP15139436	PURCHASE OF OFFICE BUILDINGS (PORT HARCORT ZONAL OFFICE)	ONGOING	115,609,365
ERGP15139443	PURCHASE OF OPERATIONAL AND OTHER VEHICLES	ONGOING	494,216,131
ERGP15139452	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ABUJA AND OTHER ZONAL OFFICES	ONGOING	135,213,211
ERGP15139455	PURCHASE OF 150 PANASONIC IONIZED SLIP AC UNIT (ABUJA AND ZONAL OFFICES)	ONGOING	9,031,981
ERGP15139460	PURCHASE OF COMPUTERS	ONGOING	69,611,079
ERGP15139461	PURCHASE OF COMPUTER PRINTERS	ONGOING	23,767,043
ERGP15139473	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	63,358,164
ERGP15139477	PURCHASE OF SCANNERS	ONGOING	17,569,260
ERGP15139482	PURCHASE OF POWER GENERATING SET (LAGOS, ACADEMY, MAKURDI, ILORIN, BENIN AND SOKOTO NEW ZONAL OFFICE)	ONGOING	82,225,585
ERGP15139487	PURCHASE OF LIBRARY BOOKS	ONGOING	16,716,825
ERGP15139495	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (NEW HEAD OFFICE)	ONGOING	24,085,284
ERGP15139510	PURCHASE OF HEALTH/MEDICAL EQUIPMENT(EFCC CLINIC IN IBADAN. UYO, BENIN, MAKURDI AND SOKOTO OFFICE)	ONGOING	12,042,642
ERGP15139517	PURCHASE OF INDUSTRIAL EQUIPMENT (MEDIA EQUIP, RADIO & TV STATIONS)	ONGOING	112,118,684
ERGP15139523	LIABILITY FOR UPGRADE OF WATER TREATMENT PLANT AT NEW HEAD OFFICE BUILDING	ONGOING	97,859,011
ERGP15139525	LIABILITY FOR CONSTRUCTION STORM WATER DRAINAGE	ONGOING	134,801,233
ERGP15139529	LIABILITY FOR CONSULTANCY-NEW HEAD OFFICE PROJECT	ONGOING	118,898,307
ERGP15139536	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	16,329,822
ERGP15139541	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	31,021,321
ERGP15139544	DEVELOPMENT OF NEW EXHIBIT PARK AT DURUMI, FCT	ONGOING	23,987,625
ERGP15139551	REHABILITATION / REPAIRS OF OFFICE BUILDINGS-RENOVATION OF NEW SOKOTO ZONAL OFFICE	ONGOING	9,634,114
ERGP15139553	REHABILITATION / REPAIRS OF OFFICE BUILDINGS-RENOVATION OF NEW MAKURDI ZONAL OFFICE	ONGOING	12,042,642
ERGP15139555	CONSTRUCTION OF NEW OFFICE BLOCK AMOURY/EXHIBIT ROOM-MAIDUGURI OFFICE	ONGOING	18,063,964
ERGP15139565	CONSTRUCTION DETENTION FACILITY-MAIDUGURI OFFICE	ONGOING	17,408,529
ERGP15139568	CONSTRUCTION DETENTION FACILITY-GOMBE OFFICE	ONGOING	11,926,823
ERGP15139571	CELL EXPANSION -PH OFFICE	ONGOING	12,890,234
ERGP15139574	CONSULTANCY FOR LAGOS BUILDING AND AIMS CONSULTANT	ONGOING	12,044,490
ERGP15139578	CONSTRUCTION OF NEW OFFICE BLOCK IN ENUGU	ONGOING	18,063,964
ERGP15139581	CONSTRUCTION OF NEW OFFICE BLOCK IN KANO	ONGOING	18,063,964
ERGP15139585	CONSTRUCTION OF NEW OFFICE BLOCK IN UYO	ONGOING	36,127,926
ERGP15139587	CONSTRUCTION OF NEW EXHIBIT ROOM/ARMORY IN PH	ONGOING	2,408,529
ERGP15139591	LANDSCAPING OF 9 ZONAL OFFICES	ONGOING	32,644,774
ERGP15139595	CONSULTANCY DESIGN FOR PROPOSED EFCC ACADEMY ANNEX, KWANDARE (LAFIA), NASSARAWA STATE	ONGOING	59,085,284
ERGP15139597	FENCING OF 50 HECTARES OF LAND PROPOSED EFCC ACADEMY ANNEX, KWANDARE (LAFIA), NASSARAWA STATE	ONGOING	24,085,284

**0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15139599	FENCING OF 1.8 HECTARES PROPOSED STAFF QUARTERS LAND AT PIWOYI VILLAGE	ONGOING	63,612,793
ERGP15139603	FENCING OF PROPOSED OFFICE LAND IN BENIN, EDO STATE	ONGOING	3,371,940
ERGP15139606	FENCING OF 50 HECTARES OF LAND PROPOSED EFCC ACADEMY, OROZO, NASSARAWA STATE	ONGOING	141,127,926
ERGP15139608	COMPUTER SOFTWARE /HARDWARE ACQUISITION	ONGOING	120,396,872



<b>0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,114,192,857</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,171,654,147</b>
<b>2101</b>	<b>SALARY</b>	<b>1,041,470,353</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,041,470,353</b>
21010101	SALARY	1,041,470,353
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>130,183,794</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>130,183,794</b>
21020201	NHIS	52,073,518
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,110,276
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>113,252,272</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,407,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,844,344
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>87,151,574</b>
22020201	ELECTRICITY CHARGES	79,013,213
22020202	TELEPHONE CHARGES	3,028,840
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,316,887
22020205	WATER RATES	3,792,634
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,700,628</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,744,963
22020302	BOOKS	2,897,151
22020303	NEWSPAPERS	447,742
22020305	PRINTING OF NON SECURITY DOCUMENTS	131,689
22020306	PRINTING OF SECURITY DOCUMENTS	4,266,713
22020307	DRUGS & MEDICAL SUPPLIES	2,028,006
22020309	UNIFORMS & OTHER CLOTHING	184,364
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,589,789</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,370,396
22020402	MAINTENANCE OF OFFICE FURNITURE	1,711,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,498,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,243,712
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,765,462
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>139,590,010</b>
22020501	LOCAL TRAINING	47,407,928
22020502	INTERNATIONAL TRAINING	92,182,082
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,815,855</b>
22020604	RESIDENTIAL RENT	31,605,285
22020605	SECURITY VOTE (INCLUDING OPERATION)	63,210,570
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,510,425</b>
22020701	FINANCIAL CONSULTING	6,584,434
22020703	LEGAL SERVICES	5,925,991
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,782,143</b>
22020801	MOTOR VEHICLE FUEL COST	3,423,906
22020803	PLANT / GENERATOR FUEL COST	19,358,237
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,344,893</b>



<b>0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		395,066
22020902	INSURANCE PREMIUM		2,949,827
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>62,262,412</b>
22021001	REFRESHMENT & MEALS		34,449,761
22021002	HONORARIUM & SITTING ALLOWANCE		8,875,818
22021003	PUBLICITY & ADVERTISEMENTS		6,584,434
22021004	MEDICAL EXPENSES		3,792,634
22021006	POSTAGES & COURIER SERVICES		921,821
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,687,283
22021009	SPORTING ACTIVITIES		2,633,774
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,316,887
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>342,538,709</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>82,176,327</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>82,176,327</b>
23010105	PURCHASE OF MOTOR VEHICLES		28,026,327
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,850,000
23010114	PURCHASE OF COMPUTER PRINTERS		9,850,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		12,500,000
23010117	PURCHASE OF SHREDDING MACHINES		1,200,000
23010118	PURCHASE OF SCANNERS		1,500,000
23010119	PURCHASE OF POWER GENERATING SET		18,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,750,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>260,362,382</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>260,362,382</b>
23050102	COMPUTER SOFTWARE ACQUISITION		260,362,382
	<b>TOTAL PERSONNEL</b>		<b>1,171,654,147</b>
	<b>TOTAL OVERHEAD</b>		<b>600,000,001</b>
	<b>TOTAL RECURRENT</b>		<b>1,771,654,148</b>
	<b>TOTAL CAPITAL</b>		<b>342,538,709</b>
	<b>TOTAL ALLOCATION</b>		<b>2,114,192,857</b>
<b>0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15112764	PURCHASE OF MOTOR VEHICLES	ONGOING	28,026,327
ERGP15112774	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	7,850,000
ERGP15112781	PURCHASE OF COMPUTER PRINTERS	ONGOING	9,850,000
ERGP15112783	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	12,500,000
ERGP15112791	PURCHASE OF SHREDDING MACHINES	ONGOING	1,200,000
ERGP15112794	PURCHASE OF SCANNERS	ONGOING	1,500,000
ERGP15112798	PURCHASE OF POWER GENERATING SET	ONGOING	18,500,000
ERGP15112801	PURCHASE OF LIBRARY BOOKS	ONGOING	2,750,000
ERGP15112815	COMPUTER SOFTWARE /HARDWARE ACQUISITION	ONGOING	260,362,382





<b>0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,484,774,732</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>484,236,133</b>
<b>2101</b>	<b>SALARY</b>	<b>431,662,532</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>431,662,532</b>
21010101	SALARY	431,662,532
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,573,601</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>52,573,601</b>
21020201	NHIS	21,029,440
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,544,161
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>750,059,898</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>750,059,898</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>147,571,096</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,876,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,675,096
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,020,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,535,912</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,714,782</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,410,881
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	700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,614,850</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,515,482
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,864,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,744,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	8,191,005
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>103,095,000</b>
22020501	LOCAL TRAINING	97,535,000
22020502	INTERNATIONAL TRAINING	5,560,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,402,000</b>
22020601	SECURITY CHARGES	5,402,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>158,620,000</b>
22020701	FINANCIAL CONSULTING	92,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,620,000



<b>0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		50,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>26,337,520</b>
22020801	MOTOR VEHICLE FUEL COST		18,097,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,240,120
22020803	PLANT / GENERATOR FUEL COST		7,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>7,500,000</b>
22020902	INSURANCE PREMIUM		7,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>134,668,738</b>
22021001	REFRESHMENT & MEALS		12,700,000
22021002	HONORARIUM & SITTING ALLOWANCE		18,600,000
22021003	PUBLICITY & ADVERTISEMENTS		52,146,168
22021006	POSTAGES & COURIER SERVICES		8,760,000
22021007	WELFARE PACKAGES		32,267,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,492,000
22021009	SPORTING ACTIVITIES		1,203,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		7,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>250,478,701</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>250,478,701</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>250,478,701</b>
23050101	RESEARCH AND DEVELOPMENT		30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		70,478,701
23050103	MONITORING AND EVALUATION		150,000,000
	<b>TOTAL PERSONNEL</b>		<b>484,236,133</b>
	<b>TOTAL OVERHEAD</b>		<b>750,059,898</b>
	<b>TOTAL RECURRENT</b>		<b>1,234,296,031</b>
	<b>TOTAL CAPITAL</b>		<b>250,478,701</b>
	<b>TOTAL ALLOCATION</b>		<b>1,484,774,732</b>
<b>0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	70,478,701
ERGP15107562	UPGRADE AND DEPLOYMENT OF NATIONAL DATABASE OF CONTRACTORS, VERIFICATION AND CALL CENTRE MANAGEMENT	ONGOING	30,000,000
ERGP15107608	PROCUREMENT AUDIT	ONGOING	100,000,000
ERGP15107620	SURVEILLANCE OF ON-GOING FEDERAL GOVERNMENT PROJECTS	ONGOING	50,000,000



<b>0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,510,994,378</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>828,561,654</b>
<b>2101</b>	<b>SALARY</b>	<b>740,346,377</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>740,346,377</b>
21010101	SALARY	740,346,377
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,215,277</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>88,215,277</b>
21020201	NHIS	35,286,111
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,929,166
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>327,314,427</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>327,314,427</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,825,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,525,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,483,996</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,842,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,180,000</b>
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	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,525,560</b>
22020501	LOCAL TRAINING	30,525,560
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,100,000</b>
22020601	SECURITY CHARGES	2,500,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,700,000</b>
22020701	FINANCIAL CONSULTING	17,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,900,000
22020703	LEGAL SERVICES	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,820,112</b>
22020801	MOTOR VEHICLE FUEL COST	4,820,112
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,000,000</b>



<b>0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		25,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>133,837,759</b>
22021001	REFRESHMENT & MEALS		3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		36,000,000
22021003	PUBLICITY & ADVERTISEMENTS		31,737,759
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>355,118,297</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>114,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>114,000,000</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>241,118,297</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>241,118,297</b>
23050101	RESEARCH AND DEVELOPMENT		73,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		14,000,000
23050103	MONITORING AND EVALUATION		154,118,297
	<b>TOTAL PERSONNEL</b>		<b>828,561,654</b>
	<b>TOTAL OVERHEAD</b>		<b>327,314,427</b>
	<b>TOTAL RECURRENT</b>		<b>1,155,876,081</b>
	<b>TOTAL CAPITAL</b>		<b>355,118,297</b>
	<b>TOTAL ALLOCATION</b>		<b>1,510,994,378</b>
<b>0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP2106209	OIL AND GAS AUDIT	ONGOING	88,000,000
ERGP27106372	FURNITURE AND FITTINGS	ONGOING	8,000,000
ERGP27126713	PURCHASE OF OFFICE BUILDINGS	ONGOING	100,000,000
ERGP29106412	ICT EQUIPMENTS AND SOFTWARE	ONGOING	14,000,000
ERGP29106430	AUDIT AUTOMATION	ONGOING	6,000,000
ERGP30106479	RESEACH STUDIES	ONGOING	18,000,000
ERGP30140231	FASD AUDIT	NEW	55,000,000
ERGP3106242	SOLID MINERALS AUDIT	ONGOING	66,118,297



<b>0111048001 NIGERIA ATOMIC ENERGY COMMISSION &amp; ITS CENTRES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,134,184,583</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,019,128,128</b>
<b>2101</b>	<b>SALARY</b>	<b>905,729,118</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>905,729,118</b>
21010101	SALARY	905,729,118
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>113,399,010</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,567,085</b>
21020101	NON REGULAR ALLOWANCES	1,567,085
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>111,831,925</b>
21020201	NHIS	44,732,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,099,155
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>364,975,915</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>304,975,915</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,575,915</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,125,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,200,000</b>
22020501	LOCAL TRAINING	15,000,000
22020502	INTERNATIONAL TRAINING	14,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>



<b>0111048001 NIGERIA ATOMIC ENERGY COMMISSION &amp; ITS CENTRES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,700,000</b>
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	20,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	60,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,750,080,540</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,450,080,540</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,450,080,540</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	38,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,412,080,540
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,019,128,128</b>
	<b>TOTAL OVERHEAD</b>	<b>364,975,915</b>
	<b>TOTAL RECURRENT</b>	<b>1,384,104,043</b>
	<b>TOTAL CAPITAL</b>	<b>1,750,080,540</b>
	<b>TOTAL ALLOCATION</b>	<b>3,134,184,583</b>

<b>0111048001 NIGERIA ATOMIC ENERGY COMMISSION &amp; ITS CENTRES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10101060	PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT INFRASTRUCTURE	ONGOING	300,000,000
ERGP1101258	DESIGN SITING DEVELOPMENT OF NUCLEAR INFRASTRUTURE CONSTRUCTION OPERATION AND DECOMMISSIONING OF THE PROPOSED MULTIPURPOSERESEARCH REACTOR COMPLEX AT SHEDA ABUJA	ONGOING	50,000,000
ERGP12101287	ACCESS AND INTERNAL ROADS AT CNES PORT HARCOURT	ONGOING	18,000,000
ERGP14101206	FENCING LABORATORY EQUIPMENT AT FGN IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING CENTRE	ONGOING	48,000,000
ERGP14101276	INTERNAL ROADS AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CNERT MAIDUGURI	ONGOING	20,000,000
ERGP14101284	CONSTRUCTION OF SECURITY POST AND FENCING OF RHCC AND COMMUNITY CENTRE AT NTC SHEDA ABUJA	ONGOING	20,000,000
ERGP19101146	COMPLETION AND EQUIPPING OF LOW INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT NUCLEAR TECHNOLOGY CENTRE SHEDA	ONGOING	140,000,000
ERGP19101192	FGN IAEA MARINE CONTAMINATION COASTAL FILED MONITORING STATION AND LABORATORY FACILITY	ONGOING	170,000,000
ERGP19101200	FGN CTBTO RADIONUCLIDE MONITORING STATION LABORATORY EQUIPMENT AT KOLUAMA	ONGOING	48,000,000
ERGP23101171	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AND PERIMETER FENCE AT CNEST OWERRI	ONGOING	90,000,000
ERGP23101179	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AT CNERT MAIDUGURI	ONGOING	60,000,000
ERGP23101214	GRADUATE RESEARCHERS HOSTEL AT CERD ILE IFE CERT ZARIA CNERT MAIDUGURI CNES PORT HARCOURT AND CNEST OWERRI	ONGOING	161,080,540
ERGP23101247	GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	20,000,000
ERGP25101183	EMPLACEMENT OF THE CRITICAL RECREATIONAL AND EDUCATIONAL INFRASTRUCTURE AT THE NUCLEAR TECHNOLOGY CENTRE	ONGOING	30,000,000
ERGP27101278	RESEARCHERS BUILDING AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CERT ZARIA	ONGOING	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101158	MULTIPURPOSE LABORATORY COMPLEX FOR NUCLEAR INSTRUMENTATION NUCLEAR SECURITY AND NUCLEAR SAFETY AND WORKSHOPS AND EQUIPPING AT NTC SHEDA	ONGOING	100,000,000
ERGP30101168	NEUTRONICS AND HEALTH PHYSICS AND DOSOMETRY LABORATORY AND EQUIPPING AT NTC SHEDA	ONGOING	100,000,000
ERGP30101239	NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NAEC NUCLEAR RESEARCH CENTRES	ONGOING	50,000,000
ERGP30101250	RESEARCH ACTIVITIES AT ALL NAEC CENTRES	ONGOING	30,000,000
ERGP30125462	PROJECT MONITORING AND EVALUATION	ONGOING	15,000,000
ERGP30138018	TRAINING AND ADVOCACY OF THE COMMUNITIES AT THE 5 NUCLEAR SITES TRAINING INSTITUTION ON BASIC SAFETY AND COMMUNITIES INVOLVEMENT AND INTERFACE	NEW	30,000,000
ERGP5101272	UPGRADE OF GAMMA SOURCE STRENGTH AND OPERATIONAL FACILITY AT NTC SHEDA	ONGOING	30,000,000
ERGP9101264	PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	ONGOING	170,000,000
ERGP9101267	PAYMENT OF NATIONAL OBLIGATIONS TO CTBTO AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL PROJECTS	ONGOING	30,000,000



<b>0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>71,505,023</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>46,864,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>46,864,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>6,623,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,173,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,450,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,378,852</b>
22020201	ELECTRICITY CHARGES		654,000
22020203	INTERNET ACCESS CHARGES		2,724,852
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>6,919,699</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,756,899
22020303	NEWSPAPERS		1,440,000
22020304	MAGAZINES & PERIODICALS		172,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,400,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>12,235,302</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,567,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,905,255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,481,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,632,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,650,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>4,711,393</b>
22020501	LOCAL TRAINING		4,711,393
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>1,988,000</b>
22020601	SECURITY CHARGES		480,000
22020606	CLEANING AND FUMIGATION SERVICES		1,508,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,277,800</b>
22020801	MOTOR VEHICLE FUEL COST		2,777,800
22020803	PLANT / GENERATOR FUEL COST		2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,730,000</b>
22021001	REFRESHMENT & MEALS		3,100,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,500,000
22021003	PUBLICITY & ADVERTISEMENTS		980,000
22021006	POSTAGES & COURIER SERVICES		150,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,640,577</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>24,640,577</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>24,640,577</b>
23050101	RESEARCH AND DEVELOPMENT		24,640,577
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>46,864,446</b>
	<b>TOTAL RECURRENT</b>		<b>46,864,446</b>
	<b>TOTAL CAPITAL</b>		<b>24,640,577</b>
	<b>TOTAL ALLOCATION</b>		<b>71,505,023</b>
<b>0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>



**0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112321	RESEARCH AND DEVELOPMENT	ONGOING	24,640,577

**NATIONAL ASSEMBLY**

## 2020 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
			<b>125,000,000,000</b>	<b>0</b>	<b>125,000,000,000</b>	<b>0</b>	<b>125,000,000,000</b>



<b>0112001001 NASS MANAGEMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
	<b>TOTAL PERSONNEL</b>	<b>125,000,000,000</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>125,000,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>125,000,000,000</b>



## MINISTRY OF DEFENCE

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	MINISTRY OF DEFENCE - MOD HQTRS	15,527,529,947	2,076,409,844	17,603,939,791	5,844,300,301	23,448,240,092
2	0116002001	DEFENCE HEADQUARTERS	41,827,618,612	1,045,138,942	42,872,757,554	2,054,066,526	44,926,824,080
3	0116002002	DEFENCE RESEARCH AND DEVELOPMENT BUREAU	472,745,996	149,999,999	622,745,995	665,819,999	1,288,565,994
4	0116003001	NIGERIAN ARMY	408,398,904,597	15,634,293,455	424,033,198,052	14,199,274,543	438,232,472,595
5	0116004001	NIGERIAN NAVY	106,761,852,982	7,740,714,956	114,502,567,938	17,187,670,548	131,690,238,486
6	0116005001	NIGERIAN AIRFORCE	100,661,544,772	8,850,534,571	109,512,079,343	28,359,501,672	137,871,581,015
7	0116005002	AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA	1,875,046,751	152,994,498	2,028,041,249	327,910,000	2,355,951,249
8	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	8,443,990,098	2,405,943,827	10,849,933,925	4,864,103,594	15,714,037,519
9	0116007001	NIGERIAN DEFENCE COLLEGE	3,943,203,344	4,508,130,589	8,451,333,933	6,403,367,462	14,854,701,395
10	0116008001	COMMAND AND STAFF COLLEGE, JAJI	3,497,818,402	2,379,900,335	5,877,718,737	2,052,642,411	7,930,361,148
11	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	3,823,448,176	555,858,387	4,379,306,563	1,362,887,142	5,742,193,705
12	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,262,160,570	141,972,939	1,404,133,509	1,925,671,491	3,329,805,000
13	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	318,360,968	318,360,968	1,804,020,578	2,122,381,546
14	0116012001	DEFENCE INTELLIGENCE AGENCY	14,811,853,359	5,308,036,763	20,119,890,122	8,740,668,313	28,860,558,435
15	0116015017	DEFENCE MISSIONS	10,262,270,107	4,660,403,574	14,922,673,681	2,889,098,788	17,811,772,469
16	0116018001	DEFENCE SPACE ADMINISTRATION	813,842,818	180,360,000	994,202,818	1,000,457,399	1,994,660,217
17	0116021001	MILITARY PENSION BOARD	0	96,459,482	96,459,482	187,803,000	284,262,482
			<b>722,383,830,531</b>	<b>56,205,513,129</b>	<b>778,589,343,660</b>	<b>99,869,263,767</b>	<b>878,458,607,427</b>



<b>0116001001 MINISTRY OF DEFENCE - MOD HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>23,448,240,092</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,527,529,947</b>
<b>2101</b>	<b>SALARY</b>	<b>11,844,501,635</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,844,501,635</b>
21010101	SALARY	11,844,501,635
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,683,028,312</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,249,750,452</b>
21020101	NON REGULAR ALLOWANCES	2,249,750,452
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,433,277,860</b>
21020201	NHIS	573,311,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	859,966,716
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,076,409,844</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,075,516,876</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,066,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,066,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,272,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,728,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,932,456</b>
22020201	ELECTRICITY CHARGES	35,286,172
22020205	WATER RATES	7,902,140
22020206	SEWERAGE CHARGES	4,744,144
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>91,904,120</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,136,136
22020304	MAGAZINES & PERIODICALS	11,569,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,186,496
22020306	PRINTING OF SECURITY DOCUMENTS	10,886,888
22020307	DRUGS & MEDICAL SUPPLIES	20,596,248
22020308	FIELD & CAMPING MATERIALS SUPPLIES	528,404
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,740,992</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,428,572
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	12,816,936
22020406	OTHER MAINTENANCE SERVICES	3,038,004
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,598,930</b>
22020501	LOCAL TRAINING	30,598,930
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,552,972,160</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,520,000,000
22020606	CLEANING AND FUMIGATION SERVICES	32,972,160
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,858,743</b>
22020701	FINANCIAL CONSULTING	719,336
22020702	INFORMATION TECHNOLOGY CONSULTING	1,959,571
22020703	LEGAL SERVICES	8,179,836
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,957,340</b>
22020801	MOTOR VEHICLE FUEL COST	10,633,908



<b>0116001001 MINISTRY OF DEFENCE - MOD HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,967,380
22020803	PLANT / GENERATOR FUEL COST		37,356,052
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>162,486,135</b>
22021001	REFRESHMENT & MEALS		13,436,544
22021003	PUBLICITY & ADVERTISEMENTS		3,347,484
22021006	POSTAGES & COURIER SERVICES		2,983,216
22021007	WELFARE PACKAGES		71,071,578
22021009	SPORTING ACTIVITIES		18,335,479
22021013	PROMOTION (SERVICE WIDE)		20,401,810
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		32,910,024
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>892,968</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		<b>892,968</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		892,968
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>5,844,300,301</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>151,787,209</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>151,787,209</b>
23010105	PURCHASE OF MOTOR VEHICLES		71,787,209
23010132	PURCHASE OF DEFENCE EQUIPMENT		80,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>884,755,244</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>884,755,244</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		248,185,236
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		194,946,707
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		86,020,233
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		152,468,602
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		203,134,466
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>2,689,362,231</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>2,689,362,231</b>
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		2,189,893,410
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		499,468,821
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>2,118,395,617</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>2,118,395,617</b>
23050101	RESEARCH AND DEVELOPMENT		16,081,684
23050102	COMPUTER SOFTWARE ACQUISITION		99,812,712
23050103	MONITORING AND EVALUATION		48,736,676
23050104	ANNIVASARIES/CELEBRATIONS		40,938,808
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		1,912,825,737
	<b>TOTAL PERSONNEL</b>		<b>15,527,529,947</b>
	<b>TOTAL OVERHEAD</b>		<b>2,076,409,844</b>
	<b>TOTAL RECURRENT</b>		<b>17,603,939,791</b>
	<b>TOTAL CAPITAL</b>		<b>5,844,300,301</b>
	<b>TOTAL ALLOCATION</b>		<b>23,448,240,092</b>
<b>0116001001 MINISTRY OF DEFENCE - MOD HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>



0116001001 MINISTRY OF DEFENCE - MOD HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10138146	PROVISION OF MOMAS ELECTRICITY METERS TO MILITARY FORMATION	NEW	194,946,707
ERGP14137986	INVESTIGATIVE , FACTS FINDING ACTIVITIES AND SENSITIZATION IN ALL CPUS UNDER THE MINISTRY	NEW	54,585,077
ERGP14138132	BILATERAL COOPERATION WITH FOREIGN FRIENDLY COUNTRIES	NEW	46,787,209
ERGP14138152	ARMS TRADE TREATY (ATT)	NEW	25,927,912
ERGP14138154	BIOLOGICAL WEAPONS CONVENTION (BWC)	NEW	183,639,796
ERGP14138211	ARMED FORCES REMEMBRANCE DAY CELEBRATION	NEW	27,292,539
ERGP14138212	SUPPORT TO NIGERIAN LEGION	NEW	9,747,335
ERGP14138220	1NO UTILITY VEHICLES (HILUX) FOR VAD	NEW	25,000,000
ERGP14138232	WORLD VETERANS CONVENTIONS	NEW	19,494,670
ERGP14138271	NIGERIAN NATIONAL DEFENCE POLICY	NEW	15,595,736
ERGP14138279	ARMED FORCES COUNCIL	NEW	3,898,934
ERGP14138373	PURCHASE OF PROJECT VEHICLES	NEW	46,787,209
ERGP16137943	REVIEW AND PRODUCTION OF GENERIC GUIDELINE AND COMPILATION OF REFORMS IN MOD AND ITS AGENCIES.	NEW	7,992,815
ERGP16137952	CONDUCT OF QUARTERLY REFORM MONITORING AND EVALUATION EXERCISE IN MOD AND ITS AGENCIES	NEW	11,696,802
ERGP16137955	ANNUAL MANDATORY TRAINING FOR ALL CADRE OF STAFF	NEW	46,787,209
ERGP16137956	PENSIONS VERIFICATION & ENROLMENT ADMINISTRATION OF STAFF IN ALL THE 21NO CPUS	NEW	11,696,802
ERGP16137962	2020 ANNUAL PUBLIC SERVICE GAME (FEPSSGA), 2020 MONTHLY WALKING JOGGING/FITNESS EXERCISE AND 2020 DEFENCE SECTOR GAMES	NEW	15,595,736
ERGP16137967	EVALUATION OF PPP PROJECTS	NEW	6,151,906
ERGP16137971	TENDER PROCESS AND ADVERT FOR BOTH SOLICITED AND UNSOLICITED PPP PROPOSALS	NEW	2,199,041
ERGP16137977	PPP CAPACITY AND AWARENESS CREATION/KNOWLEDGE SHARING	NEW	4,057,745
ERGP16137978	ANTI CORRUPTION SENSITIZATION FOR STAFF OF MOD HQ , CPUS AND MILITARY FORMATIONS	NEW	7,797,868
ERGP16137980	STOCK VERIFICATION INSPECTION OF ALL MILITARY FORMATIONS ALL OVER NIGERIA	NEW	9,747,335
ERGP16137991	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNTS BUDGET & AUDIT)	NEW	15,819,925
ERGP16137993	BUDGET MONITORING & EVALUATION	NEW	11,696,802
ERGP16137996	BUDGET WORKSHOP FOR MOD, SERVICES & INSTITUTIONS ON GIFMIS (BUDGET PREPARATION, DEFENCE & ADMINISTRATION)	NEW	10,898,934
ERGP16138282	SENSITIZATION AND AWARENESS CREATION ON FREEDOM OF INFORMATION (FOI) ACT TO DETERMINE LEVEL OF COMPLIANCE.	NEW	7,797,868
ERGP16138312	"PROJECTS MONITORING AND EVALUATION COLLECTION AND COLLATION OF PROJECT MONITORING DATA FROM MILITARY FORMATIONS ACROSS THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY."	NEW	15,595,736
ERGP16138324	MONITORING AND EVALUATION OF TEACHING AND LEARNING AND THE IMPLEMENTATION OF EDUCATION POLICIES IN THE ARMED FORCES SCHOOLS	NEW	21,444,138
ERGP16138326	JOINT CONSULTATIVE COUNCIL (JCCE) ON DEFENCE SCHOOLS	NEW	15,595,736
ERGP16138347	PROVISION OF VIDEO EDITING SUITS	NEW	1,949,467
ERGP16138391	TENDER PROCESSES AND ADVERTISEMENT OF CAPITAL PROJECTS AND RECURRENT PROCUREMENT	NEW	13,646,269
ERGP17138337	DEFENCE ENABLING LAWS (ARMED FORCES ACT)	NEW	19,592,144
ERGP17138341	LEGAL SERVICES TO THE SERVICES, DHQ AND MILITARY INSTITUTIONS	NEW	4,142,617
ERGP23138322	COMPLETION OF 2NOS ZONAL EDUCATION QUALITY ASSURANCE COMPLEXES IN ABUJA AND LAGOS	NEW	46,787,209
ERGP23138329	IMPLEMENTATION OF THE GLOBAL SAFETY OF SCHOOLS DECLARATION (SSD) IN THE ARMED FORCES SCHOOLS.	NEW	3,898,934
ERGP23138334	WORLD TEACHERS' DAY CELEBRATION	NEW	3,898,934
ERGP23138336	FURNISHING OF THE FOUR EDUCATION ZONAL QUALITY ASSURANCE OFFICES AT LUNGI BARRACKS, ABUJA; IKEJA CANTONEMENT, LAGOS; 82 DIV., BARRACKS ENUGU AND RIBADU CANTONEMENT, I DIV., KADUNA.	NEW	31,191,473
ERGP25138348	MOD HIV CIVILIAN CELL	NEW	13,646,269
ERGP25138352	MOD MALARIA TUBERCULOSIS & HIV RESEARCH PROGRAMME	NEW	13,889,953
ERGP25138355	CLINICAL GOVERNANCE	NEW	19,494,670
ERGP25138357	ORPHANS & VULNERABLE CHILDREN	NEW	19,494,671
ERGP25138359	MODHREC	NEW	11,696,802
ERGP25138369	MOD DRUG & MENTAL HEALTH PROGRAMME	NEW	7,797,868
ERGP26138141	INTERNAIONAL MILITARY SPORTS COUNCIL: CISM/OSMA/WALO	NEW	78,370,919

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26138207	CONSTRUCTION OF DEFENCE SCHOOL OF PHYSICAL TRAINING AND GAMES VILLAGE, ESA-OKE, OSUN STATE	NEW	58,501,947
ERGP27138162	BARRACKS REHABILITATION NORTH-CENTRAL	NEW	300,000,000
ERGP27138165	BARRACKS REHABILITATION NORTH-WEST	NEW	300,000,000
ERGP27138168	BARRACKS REHABILITATION SOUTH-EAST	NEW	300,000,000
ERGP27138169	BARRACKS REHABILITATION SOUTH-WEST	NEW	300,000,000
ERGP27138172	BARRACKS REHABILITATION NORTH-EAST	NEW	300,000,000
ERGP27138174	BARRACKS REHABILITATION SOUTH-SOUTH	NEW	300,000,000
ERGP27138190	CONSTRUCTION OF NEW MILITARY BARRACK FOR GUARDS BRIGADE AND AHQ GARRISON IN ABUJA	NEW	194,946,705
ERGP27138193	CONSTRUCTION OF NEW MILITARY BARRACK IN 5 GEO POLITICAL ZONES	NEW	194,946,705
ERGP27138216	RENT OF OFFICE COMPLEX FOR VAD	NEW	9,747,335
ERGP27138237	PROVISION OF SKILLS ACQUISITION CENTRES	NEW	70,783,735
ERGP27138320	CONSTRUCTION OF 1NO ZONAL EDUCATION QUALITY ASSURANCE COMPLEX IN NAF MAKURDI	NEW	70,180,814
ERGP27138378	RENOVATION OF MOD SHIP HOUSE (PHASE II)	NEW	434,642,568
ERGP27138383	FURNISHING OF MOD SHIP HOUSE FOR OTHER CATEGORIES OF OFFICERS	NEW	38,898,341
ERGP27138387	PROCUREMENT OF LIFTS/ELEVATORS	NEW	80,000,000
ERGP29138240	DOCUMENT MANAGEMENT AND ARCHIVING	NEW	58,484,011
ERGP29138244	COMPENDIUM OF NATIONAL DEFENCE STATISTICS (PHASE 2 CONTINUE)	NEW	9,851,187
ERGP29138265	PROVISION OF LIBRARY AND INFORMATION	NEW	13,646,269
ERGP29138294	CONSOLIDATION OF THE EQUIPMENT AND TRANSFORMATION OF THE MOD ICT CENTRES AND INFRASTRUCTURE	NEW	11,696,802
ERGP29138299	EQUIPMENT OF THE MOD HQs ICT CAPACITY AND SKILLS DEVELOPMENT HALL	NEW	13,646,269
ERGP29138390	PROCUREMENT OF MULTI PURPOSE PHOTOCOPIER MACHINES	NEW	15,985,630
ERGP30138257	RESEARCH AND DEVELOPMENT	NEW	6,230,497
ERGP7137975	ENGAGEMENT OF TRANSACTION ADVISER (TA)	NEW	3,898,934
ERGP7137987	VISIT OF INTERNAL AUDIT STAFF TO THE OFFICES AT THEIR LOCATIONS WITHIN THE COUNTRY TO INSPECT THEIR ACCOUNTING BOOKS AND RECORDS OF TRANSACTIONS	NEW	9,864,303
ERGP7137995	INSPECTION OF ACCOUNT BOOKS & PAC MATTERS	NEW	22,038,725
ERGP7137999	AUTOMATION OF FINANCE & ACCOUNTS (FINAL STAGE & TRAINING OF STAFF)	NEW	8,577,655
ERGP7138001	F & A CONDUCT OF QUARTERLY VERIFICATION, REPORTING & INTERNALLY GENERATED REVENUE (IGR) UTILIZATION IN MOD & ITS 18 NO AGENCIES	NEW	7,797,868
ERGP7138123	PROVISION OF GIFMIS SOFTWARES FOR EXPENDITURE/RETURNS TO FINAL ACCOUNTS	NEW	5,848,401
ERGP7138126	OUTSTANDING LIABILITIES (1ST PAYMENT)	NEW	350,995,074
ERGP7138130	OPERATIONS FUND	NEW	58,484,011
ERGP7138197	CREATION OF VOTE OF CHARGE IN MOD HEADQUARTERS FOR PAYMENT OF COMPENSATION CLAIMS APPROVED BY FMPW&H FOR LANDED PROPERTIES ACQUIRED FOR THE ARMED FORCES OF NIGERIA FOR THE CONSTRUCTION OF BARRACKS/ MILITARY FORMATIONS AND RENTS /TERMINAL RENOVATION COST OF PROPERTIES RENTED BY THE MILITARY NATIONWIDE	NEW	1,121,034,926
ERGP7138205	CONDUCT OF VERIFICATION/VALUATION FOR COMPENSATION.	NEW	7,797,868





<b>0116002001 DEFENCE HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>44,926,824,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,827,618,612</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,827,618,612</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,827,618,612</b>
21020101	NON REGULAR ALLOWANCES	41,827,618,612
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,045,138,942</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,045,138,942</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,252,204</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>199,335,815</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67,289,011</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>104,250,687</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,204,503</b>
22020501	LOCAL TRAINING	16,537,309
22020502	INTERNATIONAL TRAINING	7,667,194
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>330,567,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	200,000,000
22020606	CLEANING AND FUMIGATION SERVICES	130,567,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,565,190</b>
22020701	FINANCIAL CONSULTING	2,141,872



<b>0116002001 DEFENCE HEADQUARTERS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>97,916,090</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>14,067,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		13,567,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>47,691,442</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,054,066,526</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>1,353,255,166</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>1,353,255,166</b>
23010105	PURCHASE OF MOTOR VEHICLES		277,643,227
23010109	PURCHASE OF SEA BOATS		143,694,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		150,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		781,917,939
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>700,811,360</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>700,811,360</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		168,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		117,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS		415,811,360
	<b>TOTAL PERSONNEL</b>		<b>41,827,618,612</b>
	<b>TOTAL OVERHEAD</b>		<b>1,045,138,942</b>
	<b>TOTAL RECURRENT</b>		<b>42,872,757,554</b>
	<b>TOTAL CAPITAL</b>		<b>2,054,066,526</b>
	<b>TOTAL ALLOCATION</b>		<b>44,926,824,080</b>
<b>0116002001 DEFENCE HEADQUARTERS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14109226	units of Pickup Utility Vehicles	ONGOING	177,196,527
ERGP14109268	Procurement of 4 units of House Boat for Operation Delta safe	ONGOING	143,694,000
ERGP14109271	Procurement of 20 units Gun-Boat for Operation Delta safe	ONGOING	113,737,460
ERGP14130707	PROCUREMENT OF ARMS	ONGOING	136,941,920

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14130709	PROCUREMENT OF AMMUNITION	ONGOING	200,000,000
ERGP14130719	PROCUREMENT OF EQUIPMENT FOR SPECIAL FORCES	ONGOING	153,588,400
ERGP14130736	PURCHASE OF 30 OPERATIONAL VEHICLES	ONGOING	100,446,700
ERGP27109241	furnitures for the Newly Built DHQ 1 x 48 Flats Offrs Qtrs at Mogadishu Cant	ONGOING	117,000,000
ERGP27109243	Purchase of furnitures for the Remodeled 1 x 36 Flats Offrs Qtrs in Mogadishu Cant	ONGOING	84,000,000
ERGP27109253	Purchase of Power Plants for DHQ Offices and Living Accommodation	ONGOING	150,000,000
ERGP27109257	Construction of Office Blocks at Armed Forces Blood Centre Port -Harcourt	ONGOING	150,000,000
ERGP27109290	Construction of 32 Rooms self contain Blocks Opposite Mambilla Mammy Market	ONGOING	152,411,360
ERGP27109307	Extension of Range at Bida	ONGOING	93,650,159
ERGP27130689	CONSTRUCTION OF AFEME WORKSHOP	ONGOING	18,000,000
ERGP27130738	CONSTRUCTION OF MILITARY BARRACKS AT BIDA	ONGOING	106,400,000
ERGP27130743	RENOVATION OF BARRACKS ACCOMMODATION AT MOGADISHU CANTONMENT	ONGOING	157,000,000



<b>0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,288,565,994</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>472,745,996</b>
<b>2101</b>	<b>SALARY</b>	<b>158,750,365</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,750,365</b>
21010101	SALARY	158,750,365
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>313,995,631</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>306,058,113</b>
21020101	NON REGULAR ALLOWANCES	306,058,113
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,937,518</b>
21020201	NHIS	7,937,518
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>149,999,999</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,999,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,002,791</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,066,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,262,704
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,252,536
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,420,925
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,995,765</b>
22020201	ELECTRICITY CHARGES	10,023,474
22020202	TELEPHONE CHARGES	59,921
22020203	INTERNET ACCESS CHARGES	669,383
22020204	SATELLITE BROADCASTING ACCESS CHARGES	135,021
22020205	WATER RATES	53,983
22020206	SEWERAGE CHARGES	53,983
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,922,660</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,916,379
22020302	BOOKS	5,031,140
22020304	MAGAZINES & PERIODICALS	361,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	340,090
22020306	PRINTING OF SECURITY DOCUMENTS	188,939
22020309	UNIFORMS & OTHER CLOTHING	84,213
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,923</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	615,401
22020402	MAINTENANCE OF OFFICE FURNITURE	242,921
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,204,751
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	836,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,261
22020406	OTHER MAINTENANCE SERVICES	431,860
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,658,177</b>
22020603	OFFICE RENT	8,032,599
22020604	RESIDENTIAL RENT	558,976
22020605	SECURITY VOTE (INCLUDING OPERATION)	18,796,689
22020606	CLEANING AND FUMIGATION SERVICES	269,913
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,139,058</b>
22020701	FINANCIAL CONSULTING	269,913
22020702	INFORMATION TECHNOLOGY CONSULTING	605,684



<b>0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	308,348
22020704	ENGINEERING SERVICES	273,827
22020705	ARCHITECTURAL SERVICES	624,713
22020706	SURVEYING SERVICES	408,783
22020708	MEDICAL CONSULTING	647,790
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,120,486</b>
22020801	MOTOR VEHICLE FUEL COST	1,910,981
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	552,781
22020803	PLANT / GENERATOR FUEL COST	1,656,724
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>85,974</b>
22020902	INSURANCE PREMIUM	85,974
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,574,165</b>
22021001	REFRESHMENT & MEALS	407,499
22021002	HONORARIUM & SITTING ALLOWANCE	345,488
22021003	PUBLICITY & ADVERTISEMENTS	130,193
22021004	MEDICAL EXPENSES	3,562,846
22021006	POSTAGES & COURIER SERVICES	240,802
22021007	WELFARE PACKAGES	865,679
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	570,152
22021009	SPORTING ACTIVITIES	580,187
22021010	DIRECT TEACHING & LABORATORY COST	16,194,756
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	525,202
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,151,361
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>665,819,999</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>665,819,999</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>665,819,999</b>
23050101	RESEARCH AND DEVELOPMENT	665,819,999
	<b>TOTAL PERSONNEL</b>	<b>472,745,996</b>
	<b>TOTAL OVERHEAD</b>	<b>149,999,999</b>
	<b>TOTAL RECURRENT</b>	<b>622,745,995</b>
	<b>TOTAL CAPITAL</b>	<b>665,819,999</b>
	<b>TOTAL ALLOCATION</b>	<b>1,288,565,994</b>

<b>0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP30128728	RESEARCH AND DEVELOPMENT OF IMPROVED EXPLOSIVE DEVICE DETECTOR (FOR COUNTER INSURGENCY OPERATIONS)	665,819,999
	ONGOING	



<b>0116003001 NIGERIAN ARMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>438,232,472,595</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>408,398,904,597</b>
<b>2101</b>	<b>SALARY</b>	<b>119,399,161,947</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>119,399,161,947</b>
21010101	SALARY	119,399,161,947
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>288,999,742,650</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>283,029,784,553</b>
21020101	NON REGULAR ALLOWANCES	283,029,784,553
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,969,958,097</b>
21020201	NHIS	5,969,958,097
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,634,293,455</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,634,293,455</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>435,900,680</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,566,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,223,576
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	283,110,854
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>221,114,592</b>
22020201	ELECTRICITY CHARGES	171,754,044
22020202	TELEPHONE CHARGES	8,886,888
22020205	WATER RATES	40,473,660
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>312,671,196</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	195,672,188
22020304	MAGAZINES & PERIODICALS	114,035,080
22020306	PRINTING OF SECURITY DOCUMENTS	2,963,928
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,206,944,809</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,528,604,912</b>
22020501	LOCAL TRAINING	3,060,674,727
22020502	INTERNATIONAL TRAINING	467,930,185
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,164,835,017</b>
22020604	RESIDENTIAL RENT	17,644,574
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,147,190,443
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,183,704</b>
22020701	FINANCIAL CONSULTING	32,183,704
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,722,534,065</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,009,504,480</b>
22021004	MEDICAL EXPENSES	2,000,000,000
22021006	POSTAGES & COURIER SERVICES	9,504,480
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,199,274,543</b>



<b>0116003001 NIGERIAN ARMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,553,429,766</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,553,429,766</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	5,595,844,777
23010132	PURCHASE OF DEFENCE EQUIPMENT	3,957,584,989
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,541,076,333</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,541,076,333</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,841,076,333
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	700,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,104,768,444</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,104,768,444</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,104,768,444
	<b>TOTAL PERSONNEL</b>	<b>408,398,904,597</b>
	<b>TOTAL OVERHEAD</b>	<b>15,634,293,455</b>
	<b>TOTAL RECURRENT</b>	<b>424,033,198,052</b>
	<b>TOTAL CAPITAL</b>	<b>14,199,274,543</b>
	<b>TOTAL ALLOCATION</b>	<b>438,232,472,595</b>

<b>0116003001 NIGERIAN ARMY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14137743	PURCHASE OF 'B' VEHICLES	NEW	770,538,167
ERGP14137864	KITTING GENERAL	NEW	1,259,662,600
ERGP14137888	PURCHASE SPARE PARTS FOR REPAIRS OF UNSERVICABLE 'A' AND 'B' VEHICLES AND EQUIPMENT IN THE NA INVENTORY.	NEW	500,000,000
ERGP27137859	CONSTRUCTION OF BARRACKS ACCOMMODATION FOR PERSONNEL OF THE NIGERIAN ARMY	NEW	700,000,000
ERGP27137860	RENOVATION OF EXISTING BARRACKS	NEW	2,104,768,444
ERGP27137902	MOVEMENT OF HEADQUARTERS NIGERIAN ARMY PHYSICAL TRAINING SCHOOL FROM ZARIA TO RIGA CHIKUM, KADUNA (PHASE ONE).	NEW	450,000,000
ERGP27137903	MOVEMENT OF NIGERIAN ARMY SCHOOL OF FINANCE AND ADMINISTRATION (NASFA) TO OJO MILITARY CANTONMENT (PHASE ONE).	NEW	600,000,000
ERGP27145396	RENOVATION OF DESTROYED KUR MOHAMMED BARRACKS BAMA (PHASE ONE)	NEW	791,076,333
ERGP4137738	PURCHASE OF ARMS	NEW	2,641,076,333
ERGP4137739	PURCHASE OF AMMUNITION	NEW	2,954,768,444
ERGP4137742	PURCHASE OF 'A' VEHICLES	NEW	1,427,384,222



<b>0116004001 NIGERIAN NAVY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>131,690,238,486</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,761,852,982</b>
<b>2101</b>	<b>SALARY</b>	<b>38,862,568,019</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,862,568,019</b>
21010101	SALARY	38,862,568,019
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,899,284,963</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,962,800,796</b>
21020101	NON REGULAR ALLOWANCES	65,962,800,796
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,936,484,167</b>
21020201	NHIS	1,936,484,167
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,740,714,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,740,714,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>427,214,641</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>268,800,000</b>
22020201	ELECTRICITY CHARGES	264,000,000
22020205	WATER RATES	4,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,400,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,544,633,896</b>
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	882,755,916
22020407	MAINTENANCE OF AIRCRAFTS	300,000,000
22020408	MAINTENANCE OF SEA BOATS	2,305,477,980
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>455,488,699</b>
22020501	LOCAL TRAINING	109,464,254
22020502	INTERNATIONAL TRAINING	346,024,445
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>520,000,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	520,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,472,001,152</b>
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	2,144,741,880
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,176,568</b>
22021004	MEDICAL EXPENSES	31,576,568
22021007	WELFARE PACKAGES	600,000





<b>0116004001 NIGERIAN NAVY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,187,670,548</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,579,120,659</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,579,120,659</b>
23010132	PURCHASE OF DEFENCE EQUIPMENT	14,579,120,659
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,608,549,889</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,608,549,889</b>
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,608,549,889
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>106,761,852,982</b>
	<b>TOTAL OVERHEAD</b>	<b>7,740,714,956</b>
	<b>TOTAL RECURRENT</b>	<b>114,502,567,938</b>
	<b>TOTAL CAPITAL</b>	<b>17,187,670,548</b>
	<b>TOTAL ALLOCATION</b>	<b>131,690,238,486</b>

<b>0116004001 NIGERIAN NAVY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14125879	PROCUREMENT OF LANDING SHIP TANK	ONGOING	6,500,000,000
ERGP14125881	PROCUREMENT OF HYDRO SURVEY SHIP	ONGOING	4,229,190,304
ERGP14126245	PROCUREMENT OF 8 X 17M INSHORE PATROL CRAFT	ONGOING	649,930,355
ERGP14126255	CONSTRUCTION OF JETTIES IN 6 X FORWARD OPERATING BASES AND SHORELINE PROTECTION AT NIGERIAN NAVY SHIP BEECROFT	ONGOING	1,000,000,000
ERGP14126259	DEVELOPMENT OF NAVAL WAR COLLEGE NIGERIA.	ONGOING	1,000,000,000
ERGP14132730	PROCUREMENT OF HELICOPTERS	ONGOING	3,200,000,000
ERGP27126268	CONSTRUCTION OF BARRACKS ACCOMMODATION	ONGOING	608,549,889



<b>0116005001 NIGERIAN AIRFORCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>137,871,581,015</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,661,544,772</b>
<b>2101</b>	<b>SALARY</b>	<b>31,525,756,526</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,525,756,526</b>
21010101	SALARY	31,525,756,526
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,135,788,246</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,577,772,064</b>
21020101	NON REGULAR ALLOWANCES	67,577,772,064
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,558,016,182</b>
21020201	NHIS	1,558,016,182
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,850,534,571</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,850,534,571</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>366,432,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	203,867,300
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,107,559,313</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>554,274,865</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,339,521,477</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>720,267,000</b>
22020501	LOCAL TRAINING	252,450,000
22020502	INTERNATIONAL TRAINING	467,817,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,483,996,780</b>
22020601	SECURITY CHARGES	120,055,500
22020603	OFFICE RENT	14,400,000



<b>0116005001 NIGERIAN AIRFORCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020604	RESIDENTIAL RENT	124,177,380
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,204,099,768
22020606	CLEANING AND FUMIGATION SERVICES	21,264,132
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>138,599,304</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,026,897,340</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,733,096</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>89,253,096</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,359,501,672</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,649,501,672</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,649,501,672</b>
23010132	PURCHASE OF DEFENCE EQUIPMENT	24,649,501,672
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,710,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,710,000,000</b>
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	2,960,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	750,000,000
	<b>TOTAL PERSONNEL</b>	<b>100,661,544,772</b>
	<b>TOTAL OVERHEAD</b>	<b>8,850,534,571</b>
	<b>TOTAL RECURRENT</b>	<b>109,512,079,343</b>
	<b>TOTAL CAPITAL</b>	<b>28,359,501,672</b>
	<b>TOTAL ALLOCATION</b>	<b>137,871,581,015</b>

**0116005001 NIGERIAN AIRFORCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14124065	PERIODIC DEPOT MAINTENANCE OF C - 130H (NAF 918) AIRCRAFT	ONGOING	1,976,870,000
ERGP14124067	PART PAYMENT FOR PERIODIC DEPOT MAINTENANCE of 4 X F - 7NI AIRCRAFT	ONGOING	1,774,148,443
ERGP14124075	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	ONGOING	2,500,000,000
ERGP14124082	INFRASTRUCTURAL DEVELOPMENT IN NEWLY ESTABLISHED NAF BASES	ONGOING	1,500,000,000
ERGP14124084	UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR	ONGOING	750,000,000
ERGP14124086	PROCUREMENT OF TROOP CARRIER AND OTHER OPERATIONAL VEHICLES	NEW	1,000,000,000
ERGP14124089	PART PAYMENT FOR PROCUREMENT OF 3 X JF - 17 THUNDER AIRCRAFT, SUPPORT EQUIPMENT AND SPARES	NEW	12,648,483,229
ERGP14128301	PROCUREMENT OF VARIOUS UNIFORMS AND ACCOUTREMENTS	ONGOING	250,000,000
ERGP14139696	PROCUREMENT OF VARIOUS SMALL ARMS AND AMMO	NEW	1,000,000,000
ERGP14139697	PROCUREMENT OF VARIOUS AIRCRAFT ARMS AND AMMUNITION	NEW	2,000,000,000
ERGP14144842	PERIODIC DEPOT MAINTENANCE OF MI - 35P	NEW	2,960,000,000



<b>0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,355,951,249</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,875,046,751</b>
<b>2101</b>	<b>SALARY</b>	<b>1,252,307,666</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,252,307,666</b>
21010101	SALARY	1,252,307,666
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>622,739,085</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>467,584,842</b>
21020101	NON REGULAR ALLOWANCES	467,584,842
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>155,154,243</b>
21020201	NHIS	62,061,697
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,092,546
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>152,994,498</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>152,994,498</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,365,520</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,629,691
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,774,992
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,434,614
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,526,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,767,314</b>
22020201	ELECTRICITY CHARGES	1,203,982
22020202	TELEPHONE CHARGES	323,866
22020203	INTERNET ACCESS CHARGES	1,290,142
22020204	SATELLITE BROADCASTING ACCESS CHARGES	141,396
22020205	WATER RATES	559,167
22020206	SEWERAGE CHARGES	122,510
22020207	LEASED COMMUNICATION LINES(S)	126,251
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,188,330</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,670,634
22020302	BOOKS	4,749,788
22020303	NEWSPAPERS	154,145
22020304	MAGAZINES & PERIODICALS	210,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,653,514
22020306	PRINTING OF SECURITY DOCUMENTS	2,501,751
22020307	DRUGS & MEDICAL SUPPLIES	2,073,250
22020309	UNIFORMS & OTHER CLOTHING	174,656
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,806,567</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,447,206
22020402	MAINTENANCE OF OFFICE FURNITURE	1,356,109
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,610,596
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,246,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,020,805
22020408	MAINTENANCE OF SEA BOATS	125,651
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,996,542</b>
22020501	LOCAL TRAINING	4,502,214
22020502	INTERNATIONAL TRAINING	15,494,328
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,030,495</b>



<b>0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	1,922,647
22020602	LAND USE CHARGES	138,217
22020603	OFFICE RENT	4,548,943
22020604	RESIDENTIAL RENT	13,833,526
22020605	SECURITY VOTE (INCLUDING OPERATION)	12,822,722
22020606	CLEANING AND FUMIGATION SERVICES	764,440
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,081,520</b>
22020701	FINANCIAL CONSULTING	329,835
22020702	INFORMATION TECHNOLOGY CONSULTING	3,389,329
22020703	LEGAL SERVICES	1,394,181
22020704	ENGINEERING SERVICES	1,751,047
22020705	ARCHITECTURAL SERVICES	480,824
22020706	SURVEYING SERVICES	359,349
22020708	MEDICAL CONSULTING	376,955
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,739,264</b>
22020801	MOTOR VEHICLE FUEL COST	8,274,868
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,170,067
22020803	PLANT / GENERATOR FUEL COST	8,294,329
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,352,735</b>
22020902	INSURANCE PREMIUM	1,352,735
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,666,211</b>
22021001	REFRESHMENT & MEALS	3,274,004
22021002	HONORARIUM & SITTING ALLOWANCE	3,336,829
22021003	PUBLICITY & ADVERTISEMENTS	1,290,511
22021006	POSTAGES & COURIER SERVICES	747,500
22021007	WELFARE PACKAGES	922,644
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,358,050
22021009	SPORTING ACTIVITIES	3,248,841
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	487,832
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>327,910,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>327,910,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>327,910,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	327,910,000
	<b>TOTAL PERSONNEL</b>	<b>1,875,046,751</b>
	<b>TOTAL OVERHEAD</b>	<b>152,994,498</b>
	<b>TOTAL RECURRENT</b>	<b>2,028,041,249</b>
	<b>TOTAL CAPITAL</b>	<b>327,910,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,355,951,249</b>



<b>0116006001 NIGERIAN DEFENCE ACADEMY (NDA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>15,714,037,519</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,443,990,098</b>
<b>2101</b>	<b>SALARY</b>	<b>3,767,735,016</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,767,735,016</b>
21010101	SALARY	3,767,735,016
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,676,255,082</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,281,344,000</b>
21020101	NON REGULAR ALLOWANCES	4,281,344,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>394,911,082</b>
21020201	NHIS	187,833,065
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	207,078,017
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,405,943,827</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,405,943,827</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>284,446,558</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	118,150,110
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,670,533
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	82,625,915
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>394,694,498</b>
22020201	ELECTRICITY CHARGES	233,755,930
22020203	INTERNET ACCESS CHARGES	30,327,620
22020205	WATER RATES	130,610,948
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>366,484,854</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	88,489,254
22020303	NEWSPAPERS	1,327,676
22020304	MAGAZINES & PERIODICALS	12,657,569
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,691,111
22020306	PRINTING OF SECURITY DOCUMENTS	20,471,143
22020307	DRUGS & MEDICAL SUPPLIES	142,068,049
22020308	FIELD & CAMPING MATERIALS SUPPLIES	64,509,377
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,270,675
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>447,168,955</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	82,778,395
22020402	MAINTENANCE OF OFFICE FURNITURE	36,856,482
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,763,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,223,738
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,546,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>181,511,645</b>
22020501	LOCAL TRAINING	65,798,298
22020502	INTERNATIONAL TRAINING	115,713,347
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,670,837</b>
22020606	CLEANING AND FUMIGATION SERVICES	46,670,837
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>299,741,343</b>
22020801	MOTOR VEHICLE FUEL COST	159,560,346
22020803	PLANT / GENERATOR FUEL COST	140,180,997
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>385,225,137</b>
22021001	REFRESHMENT & MEALS	44,733,239



<b>0116006001 NIGERIAN DEFENCE ACADEMY (NDA)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		27,699,226
22021003	PUBLICITY & ADVERTISEMENTS		39,846,280
22021004	MEDICAL EXPENSES		238,789,275
22021006	POSTAGES & COURIER SERVICES		4,212,169
22021009	SPORTING ACTIVITIES		29,944,948
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>4,864,103,594</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>2,335,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>2,335,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		345,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		600,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		300,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		240,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		850,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>1,940,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,940,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,290,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		400,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>439,103,594</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>439,103,594</b>
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		189,103,594
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>150,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>150,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION		150,000,000
	<b>TOTAL PERSONNEL</b>		<b>8,443,990,098</b>
	<b>TOTAL OVERHEAD</b>		<b>2,405,943,827</b>
	<b>TOTAL RECURRENT</b>		<b>10,849,933,925</b>
	<b>TOTAL CAPITAL</b>		<b>4,864,103,594</b>
	<b>TOTAL ALLOCATION</b>		<b>15,714,037,519</b>
<b>0116006001 NIGERIAN DEFENCE ACADEMY (NDA)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14138194	TRAINING AIDS FOR CADETS	NEW	100,000,000
ERGP14138321	KITTING OF CADETS	NEW	200,000,000
ERGP14139242	PURCHASE OF AMMUNITION FOR CADETS TRAINING	NEW	200,000,000
ERGP14139256	PURCHASE OF AUTOMATIC RIFLES FOR CADETS TRAINING	NEW	250,000,000
ERGP14139284	PURCHASE OF OPERATIONAL VEHICLES BY DIRECT LABOUR.	NEW	345,000,000
ERGP14140249	EQUIPPING OF DRONE SQUADRON BY DIRECT LABOUR	NEW	50,000,000
ERGP14140263	RENOVATION OF OUTDOOR RANGE BY DIRECT LABOUR	NEW	50,000,000
ERGP14140291	PURCHASE OF HORSES FOR EQUITATION WING	NEW	50,000,000
ERGP14140326	FURNISHING OF ABBYSSINIA BATTALION BY DIRECT LABOUR	NEW	60,000,000
ERGP14140330	FURNISHING OF BURMA BATTALION BY DIRECT LABOUR	NEW	60,000,000
ERGP14140333	FURNISHING OF DALET BATTALION BY DIRECT LABOUR	NEW	60,000,000
ERGP14140336	FURNISHING OF MOGADISHU BATTALION BY DIRECT LABOUR	NEW	60,000,000



**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14140339	FURNISHING OF DIRECTORATE OF MILITARY HQ TRAINING BY DIRECT LABOUR	NEW	60,000,000
ERGP14140346	FURNISHING OF CADET BRIGADE HQ BY DIRECT LABOUR	NEW	40,000,000
ERGP14144791	REMODELLING AND EQUIPPING OF INDOOR GALLERY RANGE BY DIRECT LABOUR	NEW	200,000,000
ERGP14144819	CONSTRUCTION OF DEMO BATTALION TRAINING SHED BY DIRECT LABOUR	NEW	100,000,000
ERGP23140364	EQUIPPING OF FACULTY OF ARTS AND SOCIAL SCIENCES BY DIRECT LABOUR.	NEW	60,000,000
ERGP23140366	EQUIPPING OF FACULTY OF SCIENCES BY DIRECT LABOUR.	NEW	50,000,000
ERGP23140371	EQUIPPING OF FACULTY OF MILITARY SCIENCES BY DIRECT LABOUR.	NEW	50,000,000
ERGP23140380	EQUIPPING OF FACULTY ENGINEERING BY DIRECT LABOUR.	NEW	80,000,000
ERGP23140388	FURNISHING OF FACULTY OF ARTS AND SOCIAL SCIENCES BY DIRECT LABOUR.	NEW	50,000,000
ERGP23140392	FURNISHING OF FACULTY OF SCIENCES BY DIRECT LABOUR.	NEW	50,000,000
ERGP23140397	FURNISHING OF FACULTY OF MILITARY SCIENCES BY DIRECT LABOUR.	NEW	50,000,000
ERGP23140408	FURNISHING OF FACULTY ENGINEERING BY DIRECT LABOUR.	NEW	60,000,000
ERGP25139738	CONSTRUCTION OF NDA BURIAL GROUND BY DIRECT LABOUR.	NEW	100,000,000
ERGP25140423	FURNISHING OF NDA HOSPITAL BY DIRECT LABOUR	NEW	50,000,000
ERGP25144782	EQUIPPING OF BURIAL GROUND BY DIRECT LABOUR.	NEW	50,000,000
ERGP26138176	CONSTRUCTION OF SPORT COMPLEX (PHASE 1)	NEW	400,000,000
ERGP27140355	RENOVATION OF CADET LINES BY DIRECT LABOUR	NEW	189,103,594
ERGP29139707	AUTOMATION OF DIRECTORATE OF LOGISTICS BY DIRECT LABOUR.	NEW	150,000,000
ERGP3138325	CONSTRUCTION OF COMMANDANT'S RESIDENCE (PHASE 1).	NEW	250,000,000
ERGP3138328	CONSTRUCTION OF DEPUTY COMMANDANT'S RESIDENCE (PHASE 2)	NEW	200,000,000
ERGP3138331	CONSTRUCTION OF PROVOST RESIDENCE (PHASE 2)	NEW	200,000,000
ERGP3138340	FURNISHING OF COMMANDANT'S RESIDENCE AT BY DIRECT LABOUR	NEW	100,000,000
ERGP3138342	FURNISHING OF DEPUTY COMMANDANT'S RESIDENCE BY DIRECT LABOUR.	NEW	100,000,000
ERGP3138344	FURNISHING OF PROVOST'S RESIDENCE BY DIRECT LABOUR.	NEW	100,000,000
ERGP3139802	CONSTRUCTION OF ONE BEDROOM TRANSIT ACCOMMODATION FOR OFFICERS	NEW	220,000,000
ERGP3139815	CONSTRUCTION OF 2-BEDROOM BUNGALOW OFFICERS ACCOMMODATION	NEW	220,000,000
ERGP3139821	CONSTRUCTION OF MASTER WARRANT OFFICERS ACCOMMODATION BY DIRECT LABOUR.	NEW	200,000,000



<b>0116007001 NIGERIAN DEFENCE COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,854,701,395</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,943,203,344</b>
<b>2101</b>	<b>SALARY</b>	<b>706,425,854</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>706,425,854</b>
21010101	SALARY	706,425,854
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,236,777,490</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,148,474,258</b>
21020101	NON REGULAR ALLOWANCES	3,148,474,258
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>88,303,232</b>
21020201	NHIS	35,321,293
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,981,939
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,508,130,589</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,508,130,589</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,506,106,204</b>
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	500,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>227,160,762</b>
22020201	ELECTRICITY CHARGES	194,343,127
22020202	TELEPHONE CHARGES	11,134,721
22020205	WATER RATES	11,987,897
22020206	SEWERAGE CHARGES	9,695,017
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>142,929,046</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>213,402,537</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>74,418,554</b>
22020501	LOCAL TRAINING	41,585,430
22020502	INTERNATIONAL TRAINING	32,833,124
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,338,485</b>
22020604	RESIDENTIAL RENT	19,338,485
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,793,290</b>
22020708	MEDICAL CONSULTING	7,793,290



<b>0116007001 NIGERIAN DEFENCE COLLEGE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>165,046,643</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>60,816,195</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		9,064,384
22020902	INSURANCE PREMIUM		51,751,811
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>91,118,873</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>6,403,367,462</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>837,817,286</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>837,817,286</b>
23010101	PURCHASE / ACQUISITION OF LAND		45,000,000
23010105	PURCHASE OF MOTOR VEHICLES		301,912,291
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		270,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		113,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		32,087,000
23010128	PURCHASE OF SECURITY EQUIPMENT		75,817,995
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>4,069,712,725</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>4,069,712,725</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,742,093,798
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,469,113,636
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		858,505,291
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>1,386,183,341</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>1,386,183,341</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		564,137,889
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		347,638,452
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		474,407,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>109,654,110</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>109,654,110</b>
23050101	RESEARCH AND DEVELOPMENT		109,654,110
	<b>TOTAL PERSONNEL</b>		<b>3,943,203,344</b>
	<b>TOTAL OVERHEAD</b>		<b>4,508,130,589</b>
	<b>TOTAL RECURRENT</b>		<b>8,451,333,933</b>
	<b>TOTAL CAPITAL</b>		<b>6,403,367,462</b>
	<b>TOTAL ALLOCATION</b>		<b>14,854,701,395</b>

<b>0116007001 NIGERIAN DEFENCE COLLEGE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14106511	Purchase of Vehicles	ONGOING	301,912,291
ERGP14106740	Equipping and Upgrading of NDC Printing Press (Direct Labour)	ONGOING	133,160,000

**0116007001 NIGERIAN DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
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
ERGP14139566	RENOVATION AND EXTENSION OF NDC PRIMARY SCHOOL AT USHAFI (DIRECT LABOUR)	NEW	347,638,452
ERGP14139569	ACQUISITION OF LAND FOR NDC SECONDARY SCHOOL AT USHAFI (DIRECT LABOUR)	NEW	45,000,000
ERGP14139573	RENOVATION OF 16 NO OF DS QUARTERS AT MAITAMA (DIRECT LABOUR)	NEW	96,000,000
ERGP14139579	RENOVATION OF PARTICIPANTS' QUARTERS 1 (56 NO OF FLATS) - DIRECT LABOUR	NEW	112,000,000
ERGP14139583	CONSTRUCTION/UPGRADE OF MAINTENANCE/ PROJECT BLOCK (DIRECT LABOUR)	NEW	168,402,660
ERGP14139588	COMPREHENSIVE RENOVATION AND UPGRADE OF CENTRE FOR STRATEGIC RESEARCH AND STUDIES (CSRS) AT NDC HQ COMPLEX (DIRECT LABOUR)	NEW	150,000,000
ERGP14139592	FURNISHING OF 2 X BLOCKS OF 32 FLATS CONSTRUCTED BY MINISTRY OF DEFENCE (DIRECT LABOUR)	NEW	250,000,000
ERGP14139596	FURNISHING OF GYMNASIUMS AT MAITAMA AND PIWOYI (DIRECT LABOUR)	NEW	20,000,000
ERGP14139600	EXTENSION OF DS/STAFF OFFICES AT HQ NDC COMPLEX (DIRECT LABOUR)	NEW	85,000,000
ERGP14139609	RENOVATION AND FURNISHING OF JAPANESE BUILDING AT PIWOYI (DIRECT LABOUR)	NEW	58,387,889
ERGP14139649	RENOVATION OF A BLOCK OF 4 X 2 BEDROOM FLATS AT NDC QUARTERS, KWARA DRIVE, GWARINPA (DIRECT LABOUR)	NEW	18,000,000
ERGP14139655	CONSTRUCTION OF DOCTORS QUARTERS AT USHAFI (DIRECT LABOUR)	NEW	60,000,000
ERGP25106935	Procurement of Medical Equipment (Direct Labour)	ONGOING	113,000,000
ERGP27106393	Provision & Installation of Infrastructural Services at Permanent site (Phase 2) - Direct Labour	ONGOING	772,705,291
ERGP27106407	Construction of Admin Block at Permanent Site Piwoyi (Phase 1) - Direct Labour	ONGOING	1,350,600,062
ERGP27106417	Construction of a Block of 56 Nos, 3 Bedroom Flats (DS Quarters) at the Permanent site Piwoyi (Phase 2) - Direct Labour	ONGOING	1,278,315,777
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	ONGOING	40,300,000
ERGP27132664	LANDSCAPING, PROVISION OF GREEN AREA, PAVING STONES/KERBS AT KWARA DRIVE AND AKURE STREET, GWARINPA (PHASE 1) - DIRECT LABOUR	ONGOING	45,500,000
ERGP27132666	DEMOLITION AND CONSTRUCTION OF ONE (1) x BLOCK OF 2X3 BEDROOM FLATS AT KWARA DRIVE GWARINPA (DIRECT LABOUR)	ONGOING	70,000,000
ERGP27132667	DEMOLITION AND CONSTRUCTION OF ONE (1) x BLOCK OF 2X3 BEDROOM FLATS AT AKURE STREET GWARINPA (DIRECT LABOUR)	ONGOING	70,000,000
ERGP27132668	DEMOLITION AND CONSTRUCTION OF 4x2 BEDROOM FLAT, JOS STREET GWARINPA (DIRECT LABOUR)	ONGOING	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	ONGOING	49,800,700



<b>0116008001 COMMAND AND STAFF COLLEGE, JAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,930,361,148</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,497,818,402</b>
<b>2101</b>	<b>SALARY</b>	<b>784,043,024</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>784,043,024</b>
21010101	SALARY	784,043,024
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,713,775,378</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,615,770,000</b>
21020101	NON REGULAR ALLOWANCES	2,615,770,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>98,005,378</b>
21020201	NHIS	39,202,151
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,803,227
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,379,900,335</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,377,446,651</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,235,004,003</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,230,228,846
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,160,655</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,668,115</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,710,318</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,784,810</b>
22020501	LOCAL TRAINING	13,537,246
22020502	INTERNATIONAL TRAINING	2,247,564
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,841,418</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,841,418
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,237,223</b>



<b>0116008001 COMMAND AND STAFF COLLEGE, JAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	1,175,448
22020702	INFORMATION TECHNOLOGY CONSULTING	1,059,447
22020703	LEGAL SERVICES	1,002,328
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,374,580</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>854,817</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	854,817
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,810,712</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,453,684</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,455,514</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	754,028
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	701,486
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>998,170</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	998,170
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,052,642,411</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>355,350,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>355,350,130</b>
23010105	PURCHASE OF MOTOR VEHICLES	355,350,130
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,216,412,031</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,216,412,031</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	325,750,550
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	622,466,980
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	125,318,937
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,875,564
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,550,050</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,550,050</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,550,050
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>330,330,200</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>330,330,200</b>
23050102	COMPUTER SOFTWARE ACQUISITION	330,330,200
	<b>TOTAL PERSONNEL</b>	<b>3,497,818,402</b>
	<b>TOTAL OVERHEAD</b>	<b>2,379,900,335</b>
	<b>TOTAL RECURRENT</b>	<b>5,877,718,737</b>
	<b>TOTAL CAPITAL</b>	<b>2,052,642,411</b>
	<b>TOTAL ALLOCATION</b>	<b>7,930,361,148</b>

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23138725	CONSTRUCTION AND FURNISHING OF 30 BEDROOM JUNIOR COURSE STUDENTS QUARTERS	NEW	115,470,150
ERGP23138728	CONSTRUCTION AND FURNISHING OF 30x1 BEDROOM SENIOR COURSE STUDENTS QUARTERS	NEW	115,470,150
ERGP23138732	RENOVATION AND FURNISHING OF SENIOR COURSE STUDENTS QUARTERS	NEW	150,550,050
ERGP23138737	CONSTRUCTION AND FURNISHING OF JOINT OPERATIONS AND TRAINING CENTRE	NEW	105,750,550
ERGP23138751	PURCHASE OF COLLEGE VEHICLES	NEW	355,350,130
ERGP26138820	COMPLETION OF EXTERNAL WORKS AT AFCSC SPORTS COMPLEX	NEW	125,318,937
ERGP27138756	CONSTRUCTION AND FURNISHING OF MT YARD	NEW	142,875,564
ERGP27138759	RECONSTRUCTION AND FURNISHING OF COLLEGE HQ COMPLEX	NEW	220,000,000
ERGP27138805	RE-CONSTRUCTION OF SNCO'S QUARTERS x10 BLOCKS	NEW	150,500,250
ERGP27138812	RE-CONSTRUCTION OF JNCO'S QUARTERS x15 BLOCKS	NEW	120,150,680
ERGP27138816	REMODELLING AND FURNISHING OF DIRECTING STAFF QUARTERS	NEW	120,875,750
ERGP29138742	INSTALLATION OF ICT INFRASTRUCTURE	NEW	330,330,200



<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,742,193,705</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,823,448,176</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,823,448,176</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,823,448,176</b>
21020101	NON REGULAR ALLOWANCES	3,823,448,176
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>555,858,387</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>555,858,387</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,565,523</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,384,615
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,180,908
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,954,838</b>
22020201	ELECTRICITY CHARGES	73,846,154
22020202	TELEPHONE CHARGES	2,986,708
22020203	INTERNET ACCESS CHARGES	8,266,431
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,478,453
22020205	WATER RATES	11,543,077
22020206	SEWERAGE CHARGES	9,834,015
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,628,452</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,460,154
22020303	NEWSPAPERS	2,400,000
22020304	MAGAZINES & PERIODICALS	923,077
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,939,990
22020307	DRUGS & MEDICAL SUPPLIES	4,338,462
22020309	UNIFORMS & OTHER CLOTHING	5,223,692
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,343,077
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>258,069,826</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,549,015
22020402	MAINTENANCE OF OFFICE FURNITURE	42,022,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,541,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,611,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,120,000
22020406	OTHER MAINTENANCE SERVICES	29,923,430
22020410	MAINTENANCE OF ROADS AND BRIDGES	15,300,952
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,076,923</b>
22020501	LOCAL TRAINING	5,076,923
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,423,163</b>
22020606	CLEANING AND FUMIGATION SERVICES	10,423,163
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,659,780</b>
22020701	FINANCIAL CONSULTING	15,303,069
22020702	INFORMATION TECHNOLOGY CONSULTING	13,356,711
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,866,124</b>
22020801	MOTOR VEHICLE FUEL COST	8,515,385
22020803	PLANT / GENERATOR FUEL COST	20,675,354
22020806	COOKING GAS/FUEL COST	4,675,385
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,613,758</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,077,354





<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,079,969
22021004	MEDICAL EXPENSES	4,389,692
22021006	POSTAGES & COURIER SERVICES	4,366,846
22021007	WELFARE PACKAGES	4,263,229
22021009	SPORTING ACTIVITIES	4,436,668
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,362,887,142</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>531,639,158</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>531,639,158</b>
23010105	PURCHASE OF MOTOR VEHICLES	84,473,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	201,023,407
23010113	PURCHASE OF COMPUTERS	72,600,600
23010121	PURCHASE OF RESIDENTIAL FURNITURE	36,440,200
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	58,121,900
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	78,979,351
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>613,551,073</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>613,551,073</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,246,756
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	212,770,035
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,290,450
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	102,779,199
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	42,464,633
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>217,696,911</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>217,696,911</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	151,252,750
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	66,444,161
	<b>TOTAL PERSONNEL</b>	<b>3,823,448,176</b>
	<b>TOTAL OVERHEAD</b>	<b>555,858,387</b>
	<b>TOTAL RECURRENT</b>	<b>4,379,306,563</b>
	<b>TOTAL CAPITAL</b>	<b>1,362,887,142</b>
	<b>TOTAL ALLOCATION</b>	<b>5,742,193,705</b>

<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10127089	EQUIPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURE; ROADS/DRAINAGE/WATER/ELECTRICITY THROUGH DIRECT LABOUR	ONGOING	102,779,199
ERGP1124710	RENOVATION/PROCUREMENT/REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT IN THE WORKSHOPS THROUGH DIRECT LABOUR	ONGOING	78,979,351
ERGP16127138	RE-CONSTRUCTION & RENOVATION OF TRAINEES MESS THROUGH DIRECT LABOUR	ONGOING	42,464,633
ERGP16127244	PURCHASE OF MOTOR VEHICLES	ONGOING	84,473,700
ERGP22127218	PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES & INSTRUCTORS	ONGOING	58,121,900
ERGP23127299	RENOVATION OF TRAINING BATTALION/NAFRCOWA SCHOOL THROUGH DIRECT LABOUR	ONGOING	66,444,161
ERGP23137722	ACQUISITION/SETTING UP OF NAFRC ANNEXES IN THE SIX GEOPOLITICAL ZONES	NEW	60,000,000
ERGP25127029	EXPANSION OF MEDICAL CENTRE/PROVISION OF HEALTH FACILITIES	ONGOING	80,290,450
ERGP27124774	RENOVATION AND ROOFING OF BUILDINGS THROUGH DIRECT LABOUR	ONGOING	53,324,778
ERGP27124792	CONSTRUCTION AND FURNISHING OF ACCOMMODATION FOR OFFICERS AND OFFICERS ON TRAINING THROUGH DIRECT LABOUR	ONGOING	50,879,459
ERGP27127050	CONSTRUCTION OF CORPORAL BELOW QUARTERS OF 36 ROOMS ACCOMMODATION THROUGH DIRECT LABOUR	ONGOING	111,234,687
ERGP27127180	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BUILDINGS THROUGH DIRECT LABOUR	ONGOING	115,246,756
ERGP27127294	RENOVATION OF SOLDIERS ACCOMMODATION (OLD BARRACKS) THROUGH DIRECT LABOUR	ONGOING	97,927,972

**0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127310	CONSTRUCTION AND RENOVATION OF TRAINEES ACCOMODATION THROUGH DIRECT LABOUR- D COY	ONGOING	50,655,889
ERGP27127315	FURNISHING OF TRAINEES ACCOMODATION THROUGH DIRECT LABOUR- D COY	ONGOING	100,922,508
ERGP27137582	FURNISHING OF MUHAMMADU BUHARI HALL THROUGH DIRECT LABOUR	NEW	100,100,899
ERGP27137587	FURNISHING OF NEWLY RENOVATED 26 OFFICERS RESIDENTIAL ACCOMMODATION THROUGH DIRECT LABOUR	NEW	36,440,200
ERGP29127264	PURCHASE OF OFFICE EQUIPMENT; COMPUTERS, PHOTOCOPIERS, SCANNERS, PRINTERS.	ONGOING	72,600,600



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,329,805,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,262,160,570</b>
<b>2101</b>	<b>SALARY</b>	<b>677,476,062</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>677,476,062</b>
21010101	SALARY	677,476,062
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>584,684,508</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>500,000,000</b>
21020101	NON REGULAR ALLOWANCES	500,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,684,508</b>
21020201	NHIS	33,873,803
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,810,705
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,972,939</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,972,939</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,880,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,861,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,900,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,660,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,401,939</b>
22020601	SECURITY CHARGES	5,400,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,501,939
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,490,000</b>



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,240,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,640,000
22020803	PLANT / GENERATOR FUEL COST	21,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,540,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,925,671,491</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>760,120,641</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>760,120,641</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,952,541
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	135,168,100
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	430,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>217,087,010</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>217,087,010</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	117,087,010
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>520,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>520,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	150,000,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	70,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>428,463,840</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>428,463,840</b>
23050101	RESEARCH AND DEVELOPMENT	428,463,840
	<b>TOTAL PERSONNEL</b>	<b>1,262,160,570</b>
	<b>TOTAL OVERHEAD</b>	<b>141,972,939</b>
	<b>TOTAL RECURRENT</b>	<b>1,404,133,509</b>
	<b>TOTAL CAPITAL</b>	<b>1,925,671,491</b>
	<b>TOTAL ALLOCATION</b>	<b>3,329,805,000</b>



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140368	OVERHAULING OF DILAPIDATED ELECTRICAL INFRASTRUCTURES AT ORDFAC, R AND D CENTRE, TRAINING SCHOOL AND STAFF RESIDENCES	NEW	150,000,000
ERGP1140363	PROCUREMENT OF RAW MATERIALS AND NEW MACHINES FOR DICON'S SPECIAL EQUIPMENT FACTORY	NEW	180,000,000
ERGP14140288	PROCUREMENT OF RAW MATERIALS, TOOLS AND TOOLING FOR EXISTING PRODUCTION LINES	NEW	200,000,000
ERGP14140293	INSTALLATION AND SUPPORT FOR PRODUCTION EQUIPMENT AND MACHINES AT ORDINANCE FACTORY AND OTHER FACTORIES	NEW	50,000,000
ERGP14140325	PROVISION OF INFRASTRUCTURE AT PRIMER CAP FACTORY, KACHIA	NEW	117,087,010
ERGP14140337	PROCUREMENT OF CRANE, UTILITY VEHICLES, TRUCKS AND HEAVY DUTY FIRE FIGHTING VEHICLE	NEW	150,000,000
ERGP14140357	REHABILITATION OF DICON'S INDOOR SHOOTING RANGE	NEW	150,000,000
ERGP16140352	DICON'S HUMAM CAPITAL DEVELOPMENT	NEW	135,168,100
ERGP19140379	DESILTATION AND EROSION CONTROL AT THE ORDNANCE FACTORY	NEW	70,000,000
ERGP23140395	CONSTRUCTION/FURNISHING OF NEW AUDITORIUM AND LIBRARY FOR DICON INSTITUTE OF TECHNOLOGY	NEW	100,000,000
ERGP27140334	PROVISION OF OFFICE FURNITURE AND FITTING FOR DICON H/Q AND SHOWROOM	NEW	44,952,541
ERGP27140374	REHABILITATION OF FACTORY BUILDINGS, ACCESS ROAD AND LINK ROAD	NEW	150,000,000
ERGP30140385	ESTABLISHMENT OF NON DESTRUCTIVE TEST LABORATORY	NEW	196,673,495
ERGP30140389	ESTABLISHMENT OF DICON HEAT TREATMENT/THERMAL TRANSFORMATION LABORATORY FOR R&DC	NEW	81,790,345
ERGP30140401	UPGRADE OF MECHANICAL LABORATORY AT R&DC	NEW	150,000,000



<b>0116011001 DEFENCE INTELLIGENCE SCHOOL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,122,381,546</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>318,360,968</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>318,360,968</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,385,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,376,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,972,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,887,371
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,148,682
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,166,721</b>
22020201	ELECTRICITY CHARGES	34,325,809
22020202	TELEPHONE CHARGES	14,477,076
22020205	WATER RATES	2,033,180
22020206	SEWERAGE CHARGES	5,330,656
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,012,495</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,559,722
22020304	MAGAZINES & PERIODICALS	2,950,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,093,755
22020307	DRUGS & MEDICAL SUPPLIES	4,116,948
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	17,932,875
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,359,075
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>78,018,828</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,604,708
22020402	MAINTENANCE OF OFFICE FURNITURE	5,831,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,282,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,791,907
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,965,263
22020406	OTHER MAINTENANCE SERVICES	15,542,554
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,042,051</b>
22020501	LOCAL TRAINING	19,424,948
22020502	INTERNATIONAL TRAINING	30,617,103
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,770,192</b>
22020603	OFFICE RENT	2,770,192
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,776,886</b>
22020801	MOTOR VEHICLE FUEL COST	18,776,886
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,188,747</b>
22021001	REFRESHMENT & MEALS	2,799,278
22021002	HONORARIUM & SITTING ALLOWANCE	1,749,549
22021004	MEDICAL EXPENSES	4,639,920
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,804,020,578</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>811,029,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>811,029,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	93,000,000
23010107	PURCHASE OF TRUCKS	57,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	39,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	517,029,000



<b>0116011001 DEFENCE INTELLIGENCE SCHOOL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>434,489,864</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>434,489,864</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	368,489,864
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	66,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>558,501,714</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>558,501,714</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	222,501,714
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	210,000,000
23030113	REHABILITATION / REPAIRS - ROADS	93,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	33,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>318,360,968</b>
	<b>TOTAL RECURRENT</b>	<b>318,360,968</b>
	<b>TOTAL CAPITAL</b>	<b>1,804,020,578</b>
	<b>TOTAL ALLOCATION</b>	<b>2,122,381,546</b>

<b>0116011001 DEFENCE INTELLIGENCE SCHOOL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14137861	CONSTRUCTION OF MINI SPORT COMPLEX WITH STANDARD SWIMMING POOL	ONGOING	368,489,864
ERGP14137863	FURNISHING OF STUDENTS' HOSTEL/ACCOMMODATION	NEW	39,000,000
ERGP14137870	RENOVATION OF HOSTEL D AT DIC KARU	NEW	117,000,000
ERGP14137877	REHABILITATION OF INTERNAL ROADS/ DRAINAGES	NEW	93,000,000
ERGP14137878	CONSTRUCTION OF LAUNDRY BLOCK	NEW	33,000,000
ERGP14137879	PURCHASE OF VEHICLES	NEW	93,000,000
ERGP14137881	CONSTRUCTION/ RENOVATION OF JUNIOR STAFF QUARTERS AT DIC KARU	NEW	105,501,714
ERGP14137885	REMODELLING AND EXPANSION OF MEDICAL CENTRE AT DIC KARU	NEW	210,000,000
ERGP14137889	PURCHASE OF MEDICAL EQUIPMENT AND FURNISHING OF MEDICAL CENTRE AT DIC KARU	NEW	105,000,000
ERGP14137891	PURCHASE OF A SEWAGE EVACUATION VEHICLE	NEW	57,000,000
ERGP14137895	CONSTRUCTION OF FUEL DUMP	NEW	66,000,000
ERGP14137909	SUPPLY AND INSTALLATION OF EQUIPMENT FOR ELECTRONIC SHOOTING RANGE	NEW	517,029,000



<b>0116012001 DEFENCE INTELLIGENCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>28,860,558,435</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,811,853,359</b>
<b>2101</b>	<b>SALARY</b>	<b>10,450,542,477</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,450,542,477</b>
21010101	SALARY	10,450,542,477
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,361,310,882</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,169,246,534</b>
21020101	NON REGULAR ALLOWANCES	4,169,246,534
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>192,064,348</b>
21020201	NHIS	192,064,348
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,308,036,763</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,308,036,763</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>154,978,638</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,144,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,277,052
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,687,827
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,869,098
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>235,243,492</b>
22020201	ELECTRICITY CHARGES	215,783,260
22020202	TELEPHONE CHARGES	7,791,885
22020205	WATER RATES	5,980,271
22020206	SEWERAGE CHARGES	5,688,076
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,442,475</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,519,045
22020304	MAGAZINES & PERIODICALS	3,227,342
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,317,588
22020306	PRINTING OF SECURITY DOCUMENTS	14,999,378
22020307	DRUGS & MEDICAL SUPPLIES	17,379,122
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>352,324,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,356,341
22020402	MAINTENANCE OF OFFICE FURNITURE	5,781,344
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	67,108,013
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,900,547
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,626,432
22020406	OTHER MAINTENANCE SERVICES	88,551,523
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>79,204,097</b>
22020501	LOCAL TRAINING	26,297,611
22020502	INTERNATIONAL TRAINING	52,906,486
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,406,061,389</b>
22020603	OFFICE RENT	7,101,978
22020604	RESIDENTIAL RENT	20,331,949
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,370,510,916
22020606	CLEANING AND FUMIGATION SERVICES	8,116,546
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,888,140</b>
22020801	MOTOR VEHICLE FUEL COST	15,888,140
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,894,332</b>





<b>0116012001 DEFENCE INTELLIGENCE AGENCY</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22021003	PUBLICITY & ADVERTISEMENTS	3,894,332
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,740,668,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,789,554,311</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,789,554,311</b>
23010101	PURCHASE / ACQUISITION OF LAND	21,000,000
23010105	PURCHASE OF MOTOR VEHICLES	210,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	68,148,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	101,910,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,140,691,800
23010132	PURCHASE OF DEFENCE EQUIPMENT	3,247,804,511
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,323,657,913</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,323,657,913</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	360,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	165,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	249,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1,513,657,913
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>132,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>132,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	75,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	57,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,495,456,089</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,495,456,089</b>
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	1,495,456,089
	<b>TOTAL PERSONNEL</b>	<b>14,811,853,359</b>
	<b>TOTAL OVERHEAD</b>	<b>5,308,036,763</b>
	<b>TOTAL RECURRENT</b>	<b>20,119,890,122</b>
	<b>TOTAL CAPITAL</b>	<b>8,740,668,313</b>
	<b>TOTAL ALLOCATION</b>	<b>28,860,558,435</b>

<b>0116012001 DEFENCE INTELLIGENCE AGENCY</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>
ERGP14137997	PURCHASE OF OSINT SOFTWARE	NEW
ERGP14138000	REHABILITATION OF INTERNAL ROAD AT DIA STAFF QUARTERS ASOKORO	NEW
ERGP14138003	PURCHASE OF VEHICLES	NEW
ERGP14138004	RECONSTRUCTION OF POST HOUSING ACCESS ROAD KURUDU	NEW
ERGP14138005	RECONSTRUCTION OF DIA STAFF CLUB	NEW
ERGP14138007	EXPANSION OF WORKS BUILDING	NEW
ERGP14138008	CONTRUCTION OF ELECTRONIC SHOOTING RANGE BUILDING	NEW
ERGP14138009	FENCING OF DIA LAND AT CENTRAL AREA	NEW
ERGP14138011	REMODELLING OF AND RENOVATION OF DIA HOSPITAL	NEW
ERGP14138012	EXTERNAL ELECTRIFICATION OF DIA LAND KYAMI	NEW
ERGP14138014	CONSTRUCTION AND FURNISHING OF STATE CELLS	NEW
ERGP14138016	CONSTRUCTION OF PLACE OF WORSHIP AT DIA LAND KYAMI	NEW
ERGP14138019	RENOVATION OF DIA SENIOR STAFF QUARTERS, HILL TOP KARU	NEW
ERGP14138020	ACQUISITION OF CYRYTTIA AND EMM KNOX	NEW

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14138022	ACQUISITION OFEYEONIX PCC	NEW	76,719,300
ERGP14138023	INSTALLATION OF FIRE EQUIPMENT AT NEW HQ DIA	NEW	57,000,000
ERGP14138025	INSTALLATION OF FIRE ACCESSORIES/ REFILL OF CYLINDER AT HQ DIA	NEW	44,910,000
ERGP14138026	RENOVATION OF CDI RESIDENCE	NEW	21,000,000
ERGP14138027	RENOVATION OF DCDI RESIDENCE	NEW	27,000,000
ERGP14138028	DEFENCE AND SECURITY EQUIPMENT	NEW	2,260,971,000
ERGP14138029	ESTABLISHMENT OF COMMAND AND CONTROL CENTRES	NEW	948,339,000
ERGP14138030	ESTABLISHMENT OF DEFENCE SECTION IN THE EMBASY OF NIGERIA IN THE KINGDOM OF SAUDI ARABIA	NEW	1,495,456,089



<b>0116015017 DEFENCE MISSIONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>17,811,772,469</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,262,270,107</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,262,270,107</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,262,270,107</b>
21020102	FOREIGN SERVICE	10,262,270,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,660,403,574</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,643,860,579</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>149,178,369</b>
22020303	NEWSPAPERS	52,640,669
22020304	MAGAZINES & PERIODICALS	20,185,399
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,270,460
22020306	PRINTING OF SECURITY DOCUMENTS	25,450,767
22020307	DRUGS & MEDICAL SUPPLIES	35,631,074
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>273,510,905</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,011,121
22020402	MAINTENANCE OF OFFICE FURNITURE	15,270,460
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,352,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,877,024
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,426,143</b>
22020501	LOCAL TRAINING	32,426,143
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,872,612,052</b>
22020601	SECURITY CHARGES	50,901,534
22020603	OFFICE RENT	35,466,138
22020604	RESIDENTIAL RENT	1,697,705,663
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,088,538,717
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>41,788,914</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	41,343,243
22020703	LEGAL SERVICES	445,671
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>79,671,080</b>
22020801	MOTOR VEHICLE FUEL COST	79,671,080
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>449,884,719</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,131,532
22020902	INSURANCE PREMIUM	437,753,187
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>744,788,397</b>
22021001	REFRESHMENT & MEALS	25,450,767
22021002	HONORARIUM & SITTING ALLOWANCE	2,663,846
22021004	MEDICAL EXPENSES	21,208,972
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	693,318,945
22021006	POSTAGES & COURIER SERVICES	2,145,867
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>16,542,995</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>16,542,995</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	16,542,995
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,889,098,788</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,863,353,465</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,863,353,465</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,066,041,132

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	247,045,008
23010132	PURCHASE OF DEFENCE EQUIPMENT	550,267,325
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,025,745,323</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,025,745,323</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	532,219,481
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	493,525,842
	<b>TOTAL PERSONNEL</b>	<b>10,262,270,107</b>
	<b>TOTAL OVERHEAD</b>	<b>4,660,403,574</b>
	<b>TOTAL RECURRENT</b>	<b>14,922,673,681</b>
	<b>TOTAL CAPITAL</b>	<b>2,889,098,788</b>
	<b>TOTAL ALLOCATION</b>	<b>17,811,772,469</b>

**0116015017 DEFENCE MISSIONS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14137957	PURCHASE OF RESIDENTIAL BUILDINGS	NEW	1,066,041,132
ERGP14137959	REHABILITATION AND FURNISHING OF RESIDENTIAL BUILDINGS IN THE DEFENCE MISSIONS	NEW	532,219,481
ERGP14137960	REHABILITATION AND FURNISHING OF OFFICE BUILDINGS IN THE DEFENCE MISSIONS	NEW	493,525,842
ERGP14137965	PURCHASE OF MOTOR VEHICLES FOR DEFENCE MISSIONS	NEW	247,045,008
ERGP14137968	PURCHASE OF DEFENCE EQUIPMENT FOR DEFENCE MISSIONS	NEW	550,267,325



<b>0116018001 DEFENCE SPACE ADMINISTRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,994,660,217</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>813,842,818</b>
<b>2101</b>	<b>SALARY</b>	<b>142,543,437</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,543,437</b>
21010101	SALARY	142,543,437
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>671,299,381</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>653,481,451</b>
21020101	NON REGULAR ALLOWANCES	653,481,451
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,817,930</b>
21020201	NHIS	7,127,172
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,690,758
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,360,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,360,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,320,843</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,464,336
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	401,082
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,070,467
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	384,958
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,518,840</b>
22020201	ELECTRICITY CHARGES	1,205,631
22020202	TELEPHONE CHARGES	43,697
22020203	INTERNET ACCESS CHARGES	43,312
22020204	SATELLITE BROADCASTING ACCESS CHARGES	93,896
22020205	WATER RATES	38,286
22020206	SEWERAGE CHARGES	21,645
22020207	LEASED COMMUNICATION LINES(S)	72,373
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>632,721</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	409,508
22020302	BOOKS	14,055
22020303	NEWSPAPERS	96,629
22020304	MAGAZINES & PERIODICALS	30,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,438
22020306	PRINTING OF SECURITY DOCUMENTS	25,362
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,808
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>929,765</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	387,876
22020402	MAINTENANCE OF OFFICE FURNITURE	61,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	34,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	411,691
22020406	OTHER MAINTENANCE SERVICES	34,078
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>135,379,690</b>
22020501	LOCAL TRAINING	41,261,856
22020502	INTERNATIONAL TRAINING	94,117,834
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,216,112</b>
22020601	SECURITY CHARGES	126,496
22020605	SECURITY VOTE (INCLUDING OPERATION)	35,935,010



<b>0116018001 DEFENCE SPACE ADMINISTRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	154,606
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>404,368</b>
22020701	FINANCIAL CONSULTING	58,727
22020702	INFORMATION TECHNOLOGY CONSULTING	57,907
22020703	LEGAL SERVICES	71,611
22020704	ENGINEERING SERVICES	72,524
22020705	ARCHITECTURAL SERVICES	36,922
22020706	SURVEYING SERVICES	106,677
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>746,251</b>
22020801	MOTOR VEHICLE FUEL COST	452,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	42,907
22020803	PLANT / GENERATOR FUEL COST	251,164
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>402,509</b>
22020902	INSURANCE PREMIUM	402,509
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>808,901</b>
22021001	REFRESHMENT & MEALS	81,519
22021002	HONORARIUM & SITTING ALLOWANCE	70,641
22021003	PUBLICITY & ADVERTISEMENTS	69,463
22021004	MEDICAL EXPENSES	235,198
22021007	WELFARE PACKAGES	287,567
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,862
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	38,651
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,457,399</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>224,481,808</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>224,481,808</b>
23010105	PURCHASE OF MOTOR VEHICLES	118,370,879
23010132	PURCHASE OF DEFENCE EQUIPMENT	106,110,929
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>775,975,591</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>775,975,591</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	396,326,348
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	379,649,243
	<b>TOTAL PERSONNEL</b>	<b>813,842,818</b>
	<b>TOTAL OVERHEAD</b>	<b>180,360,000</b>
	<b>TOTAL RECURRENT</b>	<b>994,202,818</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,457,399</b>
	<b>TOTAL ALLOCATION</b>	<b>1,994,660,217</b>

<b>0116018001 DEFENCE SPACE ADMINISTRATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14139845	Construction and equipping of Earth Observation Centre (EOC) Building Complex at Nasarawa State	NEW	216,692,469
ERGP14139865	Provision of Operational and Utility Vehicles	NEW	118,370,879
ERGP14139873	Construction and Equipping of DNPT Labs	NEW	62,280,000
ERGP27139854	Acquisition of Land and Provision of Barracks Accommodation for DEO Centre at Nasarawa State	NEW	188,488,879
ERGP27139859	Acquisition of Land and Construction of Barracks Accommodation for DSA in Lugbe	NEW	207,837,469
ERGP29140228	ADDITIONAL EQUIPPING OF COC	NEW	106,110,929
ERGP30139881	Construction of Lab, Rocketry Launch and R & D	NEW	100,676,774



<b>0116021001 MILITARY PENSION BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>284,262,482</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>96,459,482</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>96,459,482</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>9,650,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,650,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>9,127,734</b>
22020201	ELECTRICITY CHARGES		4,541,340
22020202	TELEPHONE CHARGES		1,800,000
22020205	WATER RATES		2,175,000
22020206	SEWERAGE CHARGES		611,394
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>5,068,604</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,469,504
22020302	BOOKS		679,960
22020303	NEWSPAPERS		382,500
22020304	MAGAZINES & PERIODICALS		536,640
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>8,267,152</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>21,359,920</b>
22020501	LOCAL TRAINING		21,359,920
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>17,371,400</b>
22020603	OFFICE RENT		17,371,400
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>25,614,672</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		25,614,672
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>187,803,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>67,803,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>67,803,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		67,803,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>120,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>120,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		120,000,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>96,459,482</b>
	<b>TOTAL RECURRENT</b>		<b>96,459,482</b>
	<b>TOTAL CAPITAL</b>		<b>187,803,000</b>
	<b>TOTAL ALLOCATION</b>		<b>284,262,482</b>
<b>0116021001 MILITARY PENSION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27127128	FURNISHING OF TRANSIT CAMP	ONGOING	67,803,000
ERGP4132661	CONSTRUCTION OF 80 ROOMS FOR PERSONNEL	ONGOING	120,000,000



## MINISTRY OF FOREIGN AFFAIRS

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	3,431,585,708	3,468,867,749	6,900,453,457	3,084,226,198	9,984,679,655
2	0119001002	NIGERIANS IN DIASPORA COMMISSION (NIDC)	197,968,291	0	197,968,291	300,000,000	497,968,291
3	0119002001	TECHNICAL AIDS CORPS	1,849,125,402	316,288,103	2,165,413,505	39,317,616	2,204,731,121
4	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	52,940,500	52,940,500	48,138,140	101,078,640
5	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	491,279,045	156,252,174	647,531,219	209,400,000	856,931,219
6	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	363,042,050	155,991,854	519,033,904	24,800,000	543,833,904
7	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	202,117,269	155,106,457	357,223,726	45,277,961	402,501,687
8	0119009001	FOREIGN MISSION: ABIDJAN	228,698,646	182,089,310	410,787,956	30,000,000	440,787,956
9	0119009002	FOREIGN MISSION: ACCRA	228,698,646	189,330,537	418,029,183	22,971,000	441,000,183
10	0119009003	FOREIGN MISSION: ADDIS ABABA	356,395,288	163,648,776	520,044,064	0	520,044,064
11	0119009004	FOREIGN MISSION: ALGIERS	276,380,745	178,372,077	454,752,822	57,000,000	511,752,822
12	0119009005	FOREIGN MISSION: ANKARA	384,041,824	193,937,694	577,979,518	0	577,979,518
13	0119009006	FOREIGN MISSION: ATHENS	300,366,562	157,467,269	457,833,831	286,000,000	743,833,831
14	0119009007	FOREIGN MISSION: ATLANTA	327,398,028	174,379,793	501,777,821	100,000,000	601,777,821
15	0119009009	FOREIGN MISSION: BAMAKO	227,164,007	153,362,453	380,526,460	0	380,526,460
16	0119009010	FOREIGN MISSION: BANGKOK	349,776,632	144,760,743	494,537,375	0	494,537,375
17	0119009011	FOREIGN MISSION: BANGUI	172,629,773	142,662,753	315,292,526	0	315,292,526
18	0119009012	FOREIGN MISSION: BANJUL	223,554,696	140,766,879	364,321,575	0	364,321,575
19	0119009013	FOREIGN MISSION: BATA	209,772,251	139,987,347	349,759,598	100,000,000	449,759,598
20	0119009014	FOREIGN MISSION: BEIJING	580,234,148	161,605,993	741,840,141	0	741,840,141
21	0119009015	FOREIGN MISSION: BEIRUT	228,115,701	152,142,994	380,258,695	30,000,000	410,258,695
22	0119009016	FOREIGN MISSION: BERLIN	750,453,146	348,340,352	1,098,793,498	0	1,098,793,498
23	0119009017	FOREIGN MISSION: BERNE	417,592,556	159,095,757	576,688,313	0	576,688,313
24	0119009018	FOREIGN MISSION: BISSAU	186,759,522	161,202,160	347,961,682	0	347,961,682
25	0119009019	FOREIGN MISSION: BRASILIA	520,814,930	186,160,459	706,975,389	60,000,000	766,975,389
26	0119009020	FOREIGN MISSION: BRAZAVILLE	224,224,114	139,973,322	364,197,436	30,000,000	394,197,436
27	0119009021	FOREIGN MISSION: BRUSSELS	497,937,797	195,911,897	693,849,694	0	693,849,694
28	0119009022	FOREIGN MISSION: BUCHAREST	358,821,348	158,824,554	517,645,902	71,771,759	589,417,661
29	0119009023	FOREIGN MISSION: BUDAPEST	366,869,816	147,737,485	514,607,301	24,180,000	538,787,301
30	0119009024	FOREIGN MISSION: BUEA	260,585,419	161,223,340	421,808,759	30,000,000	451,808,759
31	0119009025	FOREIGN MISSION: BUENOS AIRES	385,590,235	187,941,703	573,531,938	0	573,531,938
32	0119009026	FOREIGN MISSION: BUJUMBURA	291,612,431	139,061,356	430,673,787	16,461,000	447,134,787
33	0119009027	FOREIGN MISSION: CAIRO	253,905,602	158,189,404	412,095,006	0	412,095,006
34	0119009028	FOREIGN MISSION: CANBERRA	442,461,145	166,071,691	608,532,836	0	608,532,836
35	0119009029	FOREIGN MISSION: CARACAS	302,232,028	141,767,304	443,999,332	0	443,999,332
36	0119009030	FOREIGN MISSION: CONAKRY	233,614,728	159,175,077	392,789,805	0	392,789,805
37	0119009031	FOREIGN MISSION: COTONOU	286,312,211	145,761,606	432,073,817	0	432,073,817





NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
38	0119009032	FOREIGN MISSION: DAKAR	243,014,133	145,930,151	388,944,284	42,000,000	430,944,284
39	0119009033	FOREIGN MISSION: DAMASCUS	235,296,871	160,107,837	395,404,708	0	395,404,708
40	0119009034	FOREIGN MISSION: DARES-SALAAM	301,653,284	143,100,392	444,753,676	0	444,753,676
41	0119009035	FOREIGN MISSION: DOUALA	196,649,327	139,647,623	336,296,950	16,423,800	352,720,750
42	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	252,880,728	166,524,775	419,405,503	24,180,000	443,585,503
43	0119009037	FOREIGN MISSION: DUBLIN	418,886,920	159,495,344	578,382,264	0	578,382,264
44	0119009038	FOREIGN MISSION: FREETOWN	259,585,367	140,600,999	400,186,366	78,000,000	478,186,366
45	0119009039	FOREIGN MISSION: GABORONE	270,001,850	140,169,026	410,170,876	25,110,000	435,280,876
46	0119009040	FOREIGN MISSION: GENEVA	765,763,311	263,798,511	1,029,561,822	22,320,000	1,051,881,822
47	0119009042	FOREIGN MISSION: HANOI	250,145,710	163,116,986	413,262,696	0	413,262,696
48	0119009043	FOREIGN MISSION: HARARE	267,038,381	159,584,982	426,623,363	0	426,623,363
49	0119009044	FOREIGN MISSION: HAVANA	263,886,464	139,144,736	403,031,200	0	403,031,200
50	0119009045	FOREIGN MISSION: HONGKONG	267,225,915	215,319,997	482,545,912	25,110,000	507,655,912
51	0119009046	FOREIGN MISSION: ISLAMABAD	202,135,371	137,047,745	339,183,116	60,000,000	399,183,116
52	0119009047	FOREIGN MISSION: JAKARTA	265,471,772	143,892,783	409,364,555	0	409,364,555
53	0119009048	FOREIGN MISSION: JEDDAH	437,577,331	159,905,638	597,482,969	0	597,482,969
54	0119009049	FOREIGN MISSION: JOHANNESBURG	255,554,240	154,648,651	410,202,891	0	410,202,891
55	0119009050	FOREIGN MISSION: KAMPALA	229,119,302	141,295,613	370,414,915	0	370,414,915
56	0119009051	FOREIGN MISSION: KHARTOUM	246,304,971	154,302,701	400,607,672	75,000,000	475,607,672
57	0119009052	FOREIGN MISSION: KIEV	320,218,435	205,077,276	525,295,711	0	525,295,711
58	0119009053	FOREIGN MISSION: KIGALI RWANDA	254,844,030	166,311,243	421,155,273	0	421,155,273
59	0119009054	FOREIGN MISSION: KINGSTON	223,913,609	142,137,228	366,050,837	0	366,050,837
60	0119009055	FOREIGN MISSION: KINSHASA	215,705,552	129,097,662	344,803,214	0	344,803,214
61	0119009056	FOREIGN MISSION: KUALA LUMPUR	306,000,860	156,492,695	462,493,555	0	462,493,555
62	0119009057	FOREIGN MISSION: KUWAIT	189,890,679	145,762,891	335,653,570	16,461,000	352,114,570
63	0119009058	FOREIGN MISSION: LIBREVILLE	206,366,741	138,760,843	345,127,584	0	345,127,584
64	0119009059	FOREIGN MISSION: LISBON	232,642,304	162,331,504	394,973,808	0	394,973,808
65	0119009060	FOREIGN MISSION: LOME	211,351,708	140,807,448	352,159,156	0	352,159,156
66	0119009061	FOREIGN MISSION: LONDON	1,108,300,236	493,684,941	1,601,985,177	0	1,601,985,177
67	0119009062	FOREIGN MISSION: LUANDA	158,008,703	138,676,026	296,684,729	0	296,684,729
68	0119009063	FOREIGN MISSION: LUSAKA	187,924,552	139,996,377	327,920,929	0	327,920,929
69	0119009064	FOREIGN MISSION: MADRID	741,362,060	143,920,084	885,282,144	0	885,282,144
70	0119009065	FOREIGN MISSION: MALABO	230,606,612	140,759,970	371,366,582	60,000,000	431,366,582
71	0119009066	FOREIGN MISSION: MANILLA	208,093,163	139,091,319	347,184,482	24,180,000	371,364,482
72	0119009067	FOREIGN MISSION: MAPUTO	237,653,635	139,270,164	376,923,799	0	376,923,799
73	0119009068	FOREIGN MISSION: MEXICO CITY	233,873,869	158,215,062	392,088,931	0	392,088,931
74	0119009069	FOREIGN MISSION: MONROVIA	230,850,679	145,796,339	376,647,018	0	376,647,018
75	0119009070	FOREIGN MISSION: MOSCOW	458,962,089	161,185,137	620,147,226	0	620,147,226
76	0119009071	FOREIGN MISSION: NAIROBI	327,213,511	150,672,346	477,885,857	0	477,885,857
77	0119009072	FOREIGN MISSION: N'DJAMENA	333,442,445	141,000,065	474,442,510	16,498,200	490,940,710
78	0119009074	FOREIGN MISSION: NEW DELHI	299,619,745	150,292,820	449,912,565	110,000,000	559,912,565



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
79	0119009075	FOREIGN MISSION: NEW YORK (CG)	844,680,581	261,691,812	1,106,372,393	24,180,000	1,130,552,393
80	0119009076	FOREIGN MISSION: NEW YORK (PM)	1,478,153,309	623,018,951	2,101,172,260	100,000,000	2,201,172,260
81	0119009077	FOREIGN MISSION: NIAMEY	233,899,956	140,398,075	374,298,031	0	374,298,031
82	0119009078	FOREIGN MISSION: NNJC - NIAMEY	173,483,894	174,531,460	348,015,354	0	348,015,354
83	0119009080	FOREIGN MISSION: OTTAWA	582,581,597	384,627,420	967,209,017	10,423,800	977,632,817
84	0119009081	FOREIGN MISSION: OUAGADOUGOU	232,682,231	138,707,398	371,389,629	57,000,000	428,389,629
85	0119009082	FOREIGN MISSION: PARIS	564,180,178	236,157,651	800,337,829	0	800,337,829
86	0119009083	FOREIGN MISSION: PORT OF SPAIN	254,969,711	154,699,735	409,669,446	40,000,000	449,669,446
87	0119009084	FOREIGN MISSION: PRETORIA	329,643,380	183,673,541	513,316,921	0	513,316,921
88	0119009085	FOREIGN MISSION: PYONG YANG	235,510,617	159,845,136	395,355,753	0	395,355,753
89	0119009086	FOREIGN MISSION: RABAT	284,060,399	174,319,848	458,380,247	0	458,380,247
90	0119009087	FOREIGN MISSION: RIYADH	314,590,361	157,208,035	471,798,396	0	471,798,396
91	0119009088	FOREIGN MISSION: ROME	505,576,412	168,811,858	674,388,270	0	674,388,270
92	0119009091	FOREIGN MISSION: SAO TOME	242,925,035	197,654,712	440,579,747	0	440,579,747
93	0119009092	FOREIGN MISSION: SEOUL	373,163,627	184,035,944	557,199,571	57,000,000	614,199,571
94	0119009093	FOREIGN MISSION: SHANGHAI	352,424,244	154,344,389	506,768,633	0	506,768,633
95	0119009094	FOREIGN MISSION: SINGAPORE	445,450,411	206,726,532	652,176,943	0	652,176,943
96	0119009095	FOREIGN MISSION: STOCKHOLM	340,772,658	155,043,618	495,816,276	0	495,816,276
97	0119009096	FOREIGN MISSION: TEHRAN	263,377,132	182,149,151	445,526,283	0	445,526,283
98	0119009097	FOREIGN MISSION: TEL AVIV	319,428,231	188,592,155	508,020,386	0	508,020,386
99	0119009099	FOREIGN MISSION: THE HAGUE	445,146,876	251,548,378	696,695,254	0	696,695,254
100	0119009100	FOREIGN MISSION: TOKYO	624,176,361	253,809,417	877,985,778	60,000,000	937,985,778
101	0119009101	FOREIGN MISSION: TRIPOLI	219,941,110	178,534,805	398,475,915	0	398,475,915
102	0119009102	FOREIGN MISSION: TUNIS	295,298,458	189,370,660	484,669,118	0	484,669,118
103	0119009103	FOREIGN MISSION: VIENNA	512,184,044	160,278,415	672,462,459	0	672,462,459
104	0119009104	FOREIGN MISSION: WARSAW	294,361,311	139,246,997	433,608,308	16,461,000	450,069,308
105	0119009105	FOREIGN MISSION: WASHINGTON	963,033,576	246,092,871	1,209,126,447	0	1,209,126,447
106	0119009106	FOREIGN MISSION: WINDHOEK	295,337,620	141,998,479	437,336,099	0	437,336,099
107	0119009107	FOREIGN MISSION: YAOUNDE	251,621,588	138,717,957	390,339,545	0	390,339,545
108	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	252,047,279	150,528,259	402,575,538	0	402,575,538
109	0119009110	FOREIGN MISSIONS, ABU DHAB	329,572,020	160,907,955	490,479,975	0	490,479,975
110	0119009111	FOREIGN MISSION LILONGWE, MALAWI	242,897,367	132,048,889	374,946,256	23,250,000	398,196,256
111	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	148,779,012	221,957,298	370,736,310	0	370,736,310
112	0119009116	FOREIGN MISSION VATICAN	271,076,192	139,208,196	410,284,388	0	410,284,388
113	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	327,156,111	244,322,829	571,478,940	0	571,478,940
114	0119009120	FOREIGN MISSION DOHA, QATAR	307,537,898	139,229,088	446,766,986	0	446,766,986
115	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	182,051,436	162,321,470	344,372,906	0	344,372,906
116	0119009123	FOREIGN MISSION AMMAN, JORDAN	379,502,024	155,484,567	534,986,591	0	534,986,591
117	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	290,694,952	181,348,532	472,043,484	0	472,043,484



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43,957,137,404

23,606,565,335

67,563,702,739

5,593,141,474

73,156,844,213



<b>0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,984,679,655</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,431,585,708</b>
<b>2101</b>	<b>SALARY</b>	<b>3,052,843,728</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,052,843,728</b>
21010101	SALARY	3,052,843,728
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>378,741,980</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>378,741,980</b>
21020201	NHIS	151,496,792
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	227,245,188
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,468,867,749</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,468,867,749</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,470,757,995</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>128,442,694</b>
22020201	ELECTRICITY CHARGES	96,650,694
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>982,625,210</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>105,197,630</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>282,197,950</b>
22020501	LOCAL TRAINING	135,253,600
22020502	INTERNATIONAL TRAINING	146,944,350
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>108,314,340</b>
22020601	SECURITY CHARGES	49,819,340
22020603	OFFICE RENT	10,495,000
22020606	CLEANING AND FUMIGATION SERVICES	48,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,582,400</b>
22020701	FINANCIAL CONSULTING	8,702,400
22020702	INFORMATION TECHNOLOGY CONSULTING	5,376,000
22020703	LEGAL SERVICES	10,504,000



<b>0119001001</b>		<b>MINISTRY OF FOREIGN AFFAIRS - HQTRS</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>70,955,670</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>295,793,860</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>3,084,226,198</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>110,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>210,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>210,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		210,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>2,764,226,198</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>2,764,226,198</b>
23050101	RESEARCH AND DEVELOPMENT		2,579,226,198
23050103	MONITORING AND EVALUATION		185,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,431,585,708</b>
	<b>TOTAL OVERHEAD</b>		<b>3,468,867,749</b>
	<b>TOTAL RECURRENT</b>		<b>6,900,453,457</b>
	<b>TOTAL CAPITAL</b>		<b>3,084,226,198</b>
	<b>TOTAL ALLOCATION</b>		<b>9,984,679,655</b>

<b>0119001001</b>		<b>MINISTRY OF FOREIGN AFFAIRS - HQTRS</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125311	RENOVATION OF HEADQUARTERS BUILDING	ONGOING	200,000,000
ERGP27125414	RENOVATION OF MINISTRY STAFF CLINIC	ONGOING	10,000,000
ERGP30125457	POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS	ONGOING	1,783,645,459
ERGP30125471	PROVISION OF CONSULAR ASSISTANCE TO MISSIONS	ONGOING	200,000,000
ERGP30125479	75TH REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA)	ONGOING	250,000,000
ERGP30125507	NIGERIA'S ECONOMIC DIPLOMACY INITIATIVE	ONGOING	75,000,000
ERGP30125675	AFRICAN UNION SUMMIT	ONGOING	50,000,000
ERGP30125693	MONITORING AND EVALUATION OF NIGERIAN MISSIONS	ONGOING	185,000,000
ERGP30125730	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE	ONGOING	20,580,739
ERGP30125829	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	ONGOING	200,000,000
ERGP3125442	PURCHASE OF OFFICE EQUIPMENT	ONGOING	60,000,000
ERGP3144822	PURCHASE OF MOTOR VEHICLE	ONGOING	50,000,000



0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	497,968,291
21	PERSONNEL COST	197,968,291
2101	SALARY	155,476,578
210101	SALARIES AND WAGES	155,476,578
21010101	SALARY	155,476,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,491,713
210201	ALLOWANCES	25,897,831
21020101	NON REGULAR ALLOWANCES	25,897,831
210202	SOCIAL CONTRIBUTIONS	16,593,882
21020201	NHIS	6,637,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,956,329
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	180,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000
23010104	PURCHASE MOTOR CYCLES	500,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	6,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	13,000,000
23010118	PURCHASE OF SCANNERS	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000
2305	OTHER CAPITAL PROJECTS	120,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>197,968,291</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>197,968,291</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>497,968,291</b>

0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)		TYPE	AMOUNT
CODE	PROJECT NAME		
ERGP9139985	PURCHASE OF 8 NOS. MOTORCYCLES FOR OFFICIAL USE IN THE OFFICE OF THE CEO, SECRETARY AND DESPATCH	NEW	500,000
ERGP9139988	"PURCHASE OF 1. 2NOS. JEEPS FOR CHAIRMAN/CEO 2. 1 NO. JEEP FOR SECRETARY'S OFFICE 3. 6 NO. TOYOTA CAMRY FOR DEPARTMENT HEADS AT N35,000,000 EACH 4. 5 NOS. HILUX (2 FOR UTILITY AND 1 EACH FOR CEO & SECRETARY'S OFFICE AND ACCOUNTS DEPARTMENT 5. 2 NOS. OF TOYOTA VANS (SUV AT N24,000,000 EACH 6. NO. OF TRUCK 7. 2 NOS. OF COASTER BUSES 36 SEATER AT N50,000,000"	NEW	120,000,000
ERGP9139996	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	15,000,000
ERGP9139999	PURCHASE OF COMPUTERS	NEW	15,000,000
ERGP9140004	PURCHASE OF COMPUTER PRINTERS	NEW	6,500,000
ERGP9140007	PURCHASE OF PHOTOCOPYING MACHINES	NEW	13,000,000
ERGP9140011	PURCHASE OF SCANNERS	NEW	5,000,000
ERGP9140016	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	5,000,000
ERGP9140020	RESEARCH AND DEVELOPMENT	NEW	50,000,000

**0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9140022	COMPUTER SOFTWARE ACQUISITION	NEW	10,000,000
ERGP9140030	ANNIVERSARIES/CELEBRATIONS	NEW	60,000,000



<b>0119002001 TECHNICAL AIDS CORPS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,204,731,121</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,849,125,402</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,849,125,402</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,849,125,402</b>
21020101	NON REGULAR ALLOWANCES	1,849,125,402
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>316,288,103</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>316,288,103</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>152,325,643</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	152,325,643
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,959,657</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,685,320</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,713,703</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,845,323</b>
22020601	SECURITY CHARGES	14,845,323
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,653,862</b>
22020801	MOTOR VEHICLE FUEL COST	5,653,862
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,104,595</b>
22021001	REFRESHMENT & MEALS	4,823,421
22021003	PUBLICITY & ADVERTISEMENTS	1,961,331
22021006	POSTAGES & COURIER SERVICES	6,319,843
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,317,616</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,500,000</b>
23010119	PURCHASE OF POWER GENERATING SET	24,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,817,616</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,817,616</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,817,616





<b>TOTAL PERSONNEL</b>	<b>1,849,125,402</b>
<b>TOTAL OVERHEAD</b>	<b>316,288,103</b>
<b>TOTAL RECURRENT</b>	<b>2,165,413,505</b>
<b>TOTAL CAPITAL</b>	<b>39,317,616</b>
<b>TOTAL ALLOCATION</b>	<b>2,204,731,121</b>



<b>0119003001 FOREIGN SERVICE ACADEMY (FSA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>101,078,640</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,940,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,940,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,976,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,976,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,840,000</b>
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	1,440,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,310,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,088,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,120,000</b>
22020501	LOCAL TRAINING	17,120,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,480,000</b>
22020601	SECURITY CHARGES	4,680,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,866,500</b>
22020801	MOTOR VEHICLE FUEL COST	4,266,500
22020803	PLANT / GENERATOR FUEL COST	4,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,260,000</b>
22021001	REFRESHMENT & MEALS	1,260,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,138,140</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	23,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,138,140</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,138,140</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,138,140
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>52,940,500</b>
	<b>TOTAL RECURRENT</b>	<b>52,940,500</b>
	<b>TOTAL CAPITAL</b>	<b>48,138,140</b>
	<b>TOTAL ALLOCATION</b>	<b>101,078,640</b>

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10142947	Back-up Generator and Generator House	NEW	23,000,000
ERGP27142948	Embankment of Perimeter Fence	NEW	10,000,000
ERGP27142949	Maintenance of Residential Quarters and Admin Office Building	NEW	15,138,140



<b>0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>856,931,219</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>491,279,045</b>
<b>2101</b>	<b>SALARY</b>	<b>437,922,898</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>437,922,898</b>
21010101	SALARY	437,922,898
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,356,147</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>53,356,147</b>
21020201	NHIS	21,342,459
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,013,688
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,252,174</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,252,174</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,300,000</b>
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,142,174</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	2,242,174
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,550,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,600,000</b>
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	3,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,100,000
22020803	PLANT / GENERATOR FUEL COST	6,600,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		AMOUNT
CODE	LINE ITEM	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,060,000</b>
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	26,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,800,000
22021015	CRÛCHE	660,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>209,400,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,934,935</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,934,935</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,934,935
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,138,951</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,138,951</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,138,951
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>197,326,114</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>197,326,114</b>
23050101	RESEARCH AND DEVELOPMENT	184,183,395
23050102	COMPUTER SOFTWARE ACQUISITION	5,864,817
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVASARIES/CELEBRATIONS	2,277,902
	<b>TOTAL PERSONNEL</b>	<b>491,279,045</b>
	<b>TOTAL OVERHEAD</b>	<b>156,252,174</b>
	<b>TOTAL RECURRENT</b>	<b>647,531,219</b>
	<b>TOTAL CAPITAL</b>	<b>209,400,000</b>
	<b>TOTAL ALLOCATION</b>	<b>856,931,219</b>

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22123811	UNITED NATIONS GENERAL ASSEMBLY ( UNGA )	ONGOING	6,650,000
ERGP22127709	NIGERIA SAFE COMMUNITY INITIATIVE (SCI)	ONGOING	2,277,902
ERGP23127640	E-LIBRARY DEVELOPMENT	ONGOING	8,951,017
ERGP26142634	PURCHASE OF SPORTING AND GAMING EQUIPMENTS FOR NATIONAL PEACE TOURNAMENT IN THE SIX GEO POLITICAL ZONES	NEW	5,000,000
ERGP27127642	PURCHASE OF OFFICE EQUIPMENT	ONGOING	5,411,017
ERGP27127688	REHABILITATION OF / REPAIRS OF OFFICE BUILDING	ONGOING	1,138,951
ERGP27127693	PURCHASE OF OFFICE FURNITURE	ONGOING	523,918
ERGP29127643	ACQUISITION AND INSTALLATION OF ICT HARDWARE IN INSTITUTE AND ZONAL OFFICES	ONGOING	5,864,817
ERGP30127614	TRADITIONAL INSTITUTION AND MANAGEMENT OF PASTORALIST CONFLICT IN WEST AFRICA	ONGOING	6,405,658
ERGP30127627	CLIMATIC AND ENVIRONMENTAL CHANGES ON NIGERIAN BORDER COMMUNITIES SOCIO-ECONOMIC LIVELIHOODS AS A THREAT TO HUMAN SECURITY AND SOVEREIGNTY	ONGOING	19,000,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127638	ELECTION CONFLICT MANAGEMENT	ONGOING	4,044,846
ERGP30127641	PURCHASE OF PROJECT VEHICLES	ONGOING	11,389,512
ERGP30127644	ANNIVERSARIES AND CELEBRATIONS	ONGOING	2,277,902
ERGP30127645	NATIONAL PEACE ACADEMY	ONGOING	14,250,000
ERGP30127682	PEACE EDUCATION CAMPAIGN, SENSITIZATION/MOBILIZATION AND DOCUMENTATION	ONGOING	19,000,000
ERGP30127960	EARLY WARNING AND EARLY RESPONSE SYSTEM	ONGOING	2,296,183
ERGP30127962	STRATEGIC CONFLICT ASSESSMENT OF NIGERIA	ONGOING	4,555,805
ERGP30127965	INFRASTRUCTURE FOR PEACE (I4P) GRASSROOTS PLATFORMS/CAPACITIES IN NIGERIA	ONGOING	11,389,512
ERGP30141931	MONITORING AND EVALUATION	NEW	5,000,000
ERGP30142618	TRAINING AND CAPACITY BUILDING IN CONFLICT RESOLUTION NATIONWIDE	NEW	30,558,048
ERGP30142619	MAINSTREAMING PEACE IN THE WORKPLACE, DEVELOPMENT PROGRAMMES AND PROJECTS THROUGH INTRODUCTION AND ESTABLISHMENT OF PEACE DESK IN WORK PLACES ACROSS THE SIX GEO POLITICAL ZONES	NEW	5,000,000
ERGP30142620	BASELINE STUDY OF IMPACT OF SOCIAL INTERVENTION PROGRAMMES ON PEACE AND DEVELOPMENT IN NIGERIA	NEW	5,000,000
ERGP30142621	PUBLICATION OF BOOKS, JOURNALS AND POLICY DOCUMENTS AND DESSIMINATION OF RESEARCH OUTPUT	NEW	4,000,000
ERGP30142623	NATIONAL BASELINE STUDIES ON EXISTING CAPACITIES FOR PEACEBUILDING	NEW	5,000,000
ERGP30142631	ACQUISITION OF LIBRARY BOOKS	NEW	4,395,952
ERGP30142637	CONFLICT MITIGATION AND SUSTAINABLE PEACE ASSOCIATED WITH FARMERS/HERDERS, KIDNAPPING IN SOUTH WEST ZONE	NEW	3,253,160
ERGP30142640	CONFLICT MITIGATION AND SUSTAINABLE PEACE CHALLENGE ASSOCIATED WITH BANDITRY, CATTLE RUSTLING AND KIDNAPPING IN NORTH WEST ZONE	NEW	3,353,160
ERGP30142644	CONFLICT MITIGATION AND SUSTAINABLE PEACE CHALLENGES ASSOCIATED WITH ARMED ROBBERY AND IPOB IN SOUTH EAST ZONE	NEW	3,353,160
ERGP30142647	CONFLICT MITIGATION AND SUSTAINABLE PEACE CHALLENGES ASSOCIATED WITH OIL BUNKERING AND CULTISM IN SOUTH SOUTH ZONE	NEW	3,353,160
ERGP30142651	CONFLICT MITIGATION AND SUSTAINABLE PEACE CHALLENGES ASSOCIATED WITH FARMERS/HERDERS, KIDNAPPING AND ETHNORELIGIOUS IN NORTH CENTRAL ZONE	NEW	3,353,160
ERGP30142654	CONFLICT MITIGATION AND SUSTAINABLE PEACE CHALLENGES ASSOCIATED WITH INSURGENCY AND INSECURITY IN NORTH EAST ZONE	NEW	3,353,160



<b>0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>543,833,904</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>363,042,050</b>
<b>2101</b>	<b>SALARY</b>	<b>325,164,872</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>325,164,872</b>
21010101	SALARY	325,164,872
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,877,178</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,877,178</b>
21020201	NHIS	15,150,871
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,726,307
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,991,854</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,991,854</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,960,865</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,258,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,701,955
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,770,000</b>
22020201	ELECTRICITY CHARGES	3,900,000
22020202	TELEPHONE CHARGES	1,460,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	1,850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,629,000</b>
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	4,310,000
22020309	UNIFORMS & OTHER CLOTHING	40,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,703,160</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,900,000</b>
22020501	LOCAL TRAINING	14,900,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,088,058</b>
22020601	SECURITY CHARGES	1,680,000
22020606	CLEANING AND FUMIGATION SERVICES	6,408,058
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000</b>
22020701	FINANCIAL CONSULTING	1,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,271,771</b>
22020801	MOTOR VEHICLE FUEL COST	7,891,942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,169,000</b>
22021001	REFRESHMENT & MEALS	5,000,000



<b>0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021007	WELFARE PACKAGES	10,769,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,800,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,100,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,100,000
23010113	PURCHASE OF COMPUTERS	4,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,700,000</b>
23050101	RESEARCH AND DEVELOPMENT	16,700,000
	<b>TOTAL PERSONNEL</b>	<b>363,042,050</b>
	<b>TOTAL OVERHEAD</b>	<b>155,991,854</b>
	<b>TOTAL RECURRENT</b>	<b>519,033,904</b>
	<b>TOTAL CAPITAL</b>	<b>24,800,000</b>
	<b>TOTAL ALLOCATION</b>	<b>543,833,904</b>

<b>0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29142977	PURCHASE OF COMPUTERS AND LAPTOPS	NEW	3,000,000
ERGP29142979	PURCHASE OF PRESS EQUIPMENT	NEW	1,000,000
ERGP30142959	PURCHASE OF LEGAL BOOKS	NEW	1,000,000
ERGP30142963	YOUTH EMPOWERMENT THROUGH VOCATIONAL AND ENTREPRENEURSHIP AND SKILL DEVELOPMENT	NEW	4,300,000
ERGP30142967	LEVERAGING ON NIGERIAS FOREIGN DIRECT INVESTMENT FOR NATIONAL DEVELOPMENT	NEW	4,300,000
ERGP30142969	REGIONAL WORKSHOP ON CAPACITY BUILDING OF FARMERS AND STAKEHOLDERS FOR NATION DEVELOPMENT	NEW	4,300,000
ERGP30142973	PURCHASE OF OFFICE FURNITURES	NEW	4,100,000
ERGP30142975	IPSAS TRAINING FOR ACCOUNTANTS AND AUDITORS	NEW	2,800,000





<b>0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>402,501,687</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>202,117,269</b>
<b>2101</b>	<b>SALARY</b>	<b>180,890,209</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,890,209</b>
21010101	SALARY	180,890,209
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,227,060</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,227,060</b>
21020201	NHIS	8,490,824
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,736,236
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,106,457</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,106,457</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,272,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,272,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,544,513</b>
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,394,513
22020203	INTERNET ACCESS CHARGES	3,150,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,554,740</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,683,540</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,289,027
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,905,704</b>
22020601	SECURITY CHARGES	22,905,704
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,952,806</b>
22020801	MOTOR VEHICLE FUEL COST	3,348,000



<b>0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		200,000
22020803	PLANT / GENERATOR FUEL COST		3,204,806
22020806	COOKING GAS/FUEL COST		200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,899,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		800,000
22020902	INSURANCE PREMIUM		4,099,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>57,294,154</b>
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		30,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021004	MEDICAL EXPENSES		1,200,000
22021006	POSTAGES & COURIER SERVICES		326,676
22021007	WELFARE PACKAGES		17,707,478
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,560,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>45,277,961</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>19,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>19,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>12,277,961</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>12,277,961</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		12,277,961
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>14,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>14,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		14,000,000
	<b>TOTAL PERSONNEL</b>		<b>202,117,269</b>
	<b>TOTAL OVERHEAD</b>		<b>155,106,457</b>
	<b>TOTAL RECURRENT</b>		<b>357,223,726</b>
	<b>TOTAL CAPITAL</b>		<b>45,277,961</b>
	<b>TOTAL ALLOCATION</b>		<b>402,501,687</b>
<b>0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16111696	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	6,000,000
ERGP16127154	PURCHASE OF COMPUTER	NEW	3,000,000
ERGP16131616	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	12,277,961
ERGP23127211	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	10,000,000
ERGP30131624	RESEARCH AND DEVELOPMENT	NEW	14,000,000



<b>0119009001 FOREIGN MISSION: ABIDJAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>440,787,956</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>228,698,646</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>228,698,646</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>228,698,646</b>
21020102	FOREIGN SERVICE	228,698,646
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,089,310</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,089,310</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,676,450</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,811,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,058,033
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,144,685</b>
22020201	ELECTRICITY CHARGES	11,987,893
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,005,638</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,038,466</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,568,058</b>
22020501	LOCAL TRAINING	1,568,058
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,334,899</b>
22020601	SECURITY CHARGES	4,262,088
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	18,535,590
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,191,387</b>
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020803	PLANT / GENERATOR FUEL COST	1,836,429



<b>0119009001 FOREIGN MISSION: ABIDJAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		682,100
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,139,718</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		680,370
22020902	INSURANCE PREMIUM		1,459,348
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>51,751,990</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>228,698,646</b>
	<b>TOTAL OVERHEAD</b>		<b>182,089,310</b>
	<b>TOTAL RECURRENT</b>		<b>410,787,956</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>440,787,956</b>
<b>0119009001 FOREIGN MISSION: ABIDJAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27142489	REHABILITATION / REPAIRS - HOUSING	NEW	30,000,000



<b>0119009002 FOREIGN MISSION: ACCRA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>441,000,183</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>228,698,646</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>228,698,646</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>228,698,646</b>
21020102	FOREIGN SERVICE	228,698,646
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>189,330,537</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>189,330,537</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,403,365</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,655,469
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,782,699
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,965,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,113,930</b>
22020201	ELECTRICITY CHARGES	11,987,083
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,655,827</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,075,803
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,356,591</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,032,321
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,111,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,573,625
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,570,474</b>
22020501	LOCAL TRAINING	1,570,474
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,421,605</b>
22020601	SECURITY CHARGES	2,425,659
22020603	OFFICE RENT	3,537,221
22020604	RESIDENTIAL RENT	5,458,725
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,408,990</b>
22020801	MOTOR VEHICLE FUEL COST	4,300,258
22020803	PLANT / GENERATOR FUEL COST	1,290,244
22020806	COOKING GAS/FUEL COST	818,488
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,429,261</b>



<b>0119009002 FOREIGN MISSION: ACCRA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		680,370
22020902	INSURANCE PREMIUM		748,891
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>73,732,475</b>
22021001	REFRESHMENT & MEALS		26,928,708
22021003	PUBLICITY & ADVERTISEMENTS		831,247
22021004	MEDICAL EXPENSES		14,947,991
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>22,971,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>22,971,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>22,971,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		22,971,000
	<b>TOTAL PERSONNEL</b>		<b>228,698,646</b>
	<b>TOTAL OVERHEAD</b>		<b>189,330,537</b>
	<b>TOTAL RECURRENT</b>		<b>418,029,183</b>
	<b>TOTAL CAPITAL</b>		<b>22,971,000</b>
	<b>TOTAL ALLOCATION</b>		<b>441,000,183</b>
<b>0119009002 FOREIGN MISSION: ACCRA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3129293	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	22,971,000



<b>0119009003 FOREIGN MISSION: ADDIS ABABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>520,044,064</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,395,288</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>356,395,288</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>356,395,288</b>
21020102	FOREIGN SERVICE	356,395,288
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,648,776</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,648,776</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,983,407</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,957,586
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,572,212
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,453,609
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,141,826</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,201,539</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,045,713</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,095,914</b>
22020501	LOCAL TRAINING	4,095,914
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,197,899</b>
22020601	SECURITY CHARGES	5,634,688
22020603	OFFICE RENT	674,221
22020604	RESIDENTIAL RENT	26,888,990
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,610,619</b>
22020701	FINANCIAL CONSULTING	1,517,547
22020702	INFORMATION TECHNOLOGY CONSULTING	1,575,525
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,642,347</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	819,360



<b>0119009003 FOREIGN MISSION: ADDIS ABABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,524,046</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370
22020902	INSURANCE PREMIUM	1,843,676
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,205,466</b>
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
	<b>TOTAL PERSONNEL</b>	<b>356,395,288</b>
	<b>TOTAL OVERHEAD</b>	<b>163,648,776</b>
	<b>TOTAL RECURRENT</b>	<b>520,044,064</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>520,044,064</b>





<b>0119009004 FOREIGN MISSION: ALGIERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>511,752,822</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>276,380,745</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>276,380,745</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>276,380,745</b>
21020102	FOREIGN SERVICE	276,380,745
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,372,077</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>178,372,077</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,459,971</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,352,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,004,227
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,103,039
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,019,119</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,871,439</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,290,368</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,170,484</b>
22020501	LOCAL TRAINING	4,170,484
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,679,380</b>
22020601	SECURITY CHARGES	4,681,770
22020603	OFFICE RENT	13,024,229
22020604	RESIDENTIAL RENT	28,973,381
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,192,066</b>
22020701	FINANCIAL CONSULTING	1,310,560
22020702	INFORMATION TECHNOLOGY CONSULTING	1,003,689
22020703	LEGAL SERVICES	1,877,817
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,827,244</b>
22020801	MOTOR VEHICLE FUEL COST	3,992,432
22020803	PLANT / GENERATOR FUEL COST	1,924,302
22020806	COOKING GAS/FUEL COST	910,510
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,290,092</b>



<b>0119009004 FOREIGN MISSION: ALGIERS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		577,153
22020902	INSURANCE PREMIUM		2,712,939
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>54,571,914</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>57,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>57,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>57,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS		57,000,000
	<b>TOTAL PERSONNEL</b>		<b>276,380,745</b>
	<b>TOTAL OVERHEAD</b>		<b>178,372,077</b>
	<b>TOTAL RECURRENT</b>		<b>454,752,822</b>
	<b>TOTAL CAPITAL</b>		<b>57,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>511,752,822</b>
<b>0119009004 FOREIGN MISSION: ALGIERS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125917	PURCHASE OF CHANCERY	ONGOING	57,000,000



<b>0119009005 FOREIGN MISSION: ANKARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>577,979,518</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>384,041,824</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>384,041,824</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>384,041,824</b>
21020102	FOREIGN SERVICE	384,041,824
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,937,694</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>193,937,694</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,917,043</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,731,591
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,316,963
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,868,489
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,449,768</b>
22020201	ELECTRICITY CHARGES	12,671,410
22020202	TELEPHONE CHARGES	2,642,089
22020203	INTERNET ACCESS CHARGES	3,044,898
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,940,183
22020205	WATER RATES	3,075,594
22020206	SEWERAGE CHARGES	3,075,594
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,527,877</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,960,010
22020302	BOOKS	848,211
22020303	NEWSPAPERS	810,069
22020304	MAGAZINES & PERIODICALS	963,848
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,342,679
22020306	PRINTING OF SECURITY DOCUMENTS	1,743,169
22020307	DRUGS & MEDICAL SUPPLIES	2,136,657
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,723,234
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,404,392</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,168,456
22020402	MAINTENANCE OF OFFICE FURNITURE	1,479,547
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,716,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,039,812
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,949,017</b>
22020501	LOCAL TRAINING	5,949,017
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,139,002</b>
22020601	SECURITY CHARGES	3,676,400
22020603	OFFICE RENT	9,849,065
22020604	RESIDENTIAL RENT	20,477,961
22020606	CLEANING AND FUMIGATION SERVICES	4,135,576
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,883,973</b>
22020701	FINANCIAL CONSULTING	1,987,986
22020702	INFORMATION TECHNOLOGY CONSULTING	1,971,842
22020703	LEGAL SERVICES	2,924,145
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,496,485</b>
22020801	MOTOR VEHICLE FUEL COST	4,526,515
22020806	COOKING GAS/FUEL COST	1,969,970



<b>0119009005 FOREIGN MISSION: ANKARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,753,721</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	615,118
22020902	INSURANCE PREMIUM	2,138,603
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,416,416</b>
22021001	REFRESHMENT & MEALS	6,443,343
22021003	PUBLICITY & ADVERTISEMENTS	1,363,880
22021004	MEDICAL EXPENSES	5,232,417
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,031,332
22021006	POSTAGES & COURIER SERVICES	1,604,201
22021007	WELFARE PACKAGES	3,514,965
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,746,731
22021009	SPORTING ACTIVITIES	1,479,547
	<b>TOTAL PERSONNEL</b>	<b>384,041,824</b>
	<b>TOTAL OVERHEAD</b>	<b>193,937,694</b>
	<b>TOTAL RECURRENT</b>	<b>577,979,518</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>577,979,518</b>



<b>0119009006 FOREIGN MISSION: ATHENS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>743,833,831</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,366,562</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>300,366,562</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,366,562</b>
21020102	FOREIGN SERVICE	300,366,562
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>157,467,269</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>157,467,269</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,012,557</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,614,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,789,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,608,807
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,144,678</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,427,033</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,724,066</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,506,368</b>
22020501	LOCAL TRAINING	3,506,368
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49,687,461</b>
22020601	SECURITY CHARGES	4,475,115
22020603	OFFICE RENT	19,890,621
22020604	RESIDENTIAL RENT	25,321,725
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,011,808</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,025,250
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,105,129</b>



<b>0119009006 FOREIGN MISSION: ATHENS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		611,740
22020902	INSURANCE PREMIUM		1,493,389
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>46,610,150</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>286,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>286,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>286,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS		286,000,000
	<b>TOTAL PERSONNEL</b>		<b>300,366,562</b>
	<b>TOTAL OVERHEAD</b>		<b>157,467,269</b>
	<b>TOTAL RECURRENT</b>		<b>457,833,831</b>
	<b>TOTAL CAPITAL</b>		<b>286,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>743,833,831</b>
<b>0119009006 FOREIGN MISSION: ATHENS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125146	PURCHASE OF CHANCERY	ONGOING	286,000,000



<b>0119009007 FOREIGN MISSION: ATLANTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>601,777,821</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>327,398,028</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>327,398,028</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>327,398,028</b>
21020102	FOREIGN SERVICE	327,398,028
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,379,793</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,379,793</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,515,920</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,315,604
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,393,268
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,830,971</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,587,463</b>
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	5,261,298
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,724,066</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,346,021
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,647,117</b>
22020501	LOCAL TRAINING	5,647,117
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,760,379</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,119,618</b>
22020801	MOTOR VEHICLE FUEL COST	5,300,258
22020806	COOKING GAS/FUEL COST	819,360



<b>0119009007 FOREIGN MISSION: ATLANTA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,164,974</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,759,124
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>50,791,266</b>
22021001	REFRESHMENT & MEALS		8,609,826
22021003	PUBLICITY & ADVERTISEMENTS		831,247
22021004	MEDICAL EXPENSES		10,938,548
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,014,143
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
	<b>TOTAL PERSONNEL</b>		<b>327,398,028</b>
	<b>TOTAL OVERHEAD</b>		<b>174,379,793</b>
	<b>TOTAL RECURRENT</b>		<b>501,777,821</b>
	<b>TOTAL CAPITAL</b>		<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>601,777,821</b>
<b>0119009007 FOREIGN MISSION: ATLANTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27142482	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	100,000,000





<b>0119009009 FOREIGN MISSION: BAMAKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>380,526,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>227,164,007</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>227,164,007</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,164,007</b>
21020102	FOREIGN SERVICE	227,164,007
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>153,362,453</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>153,362,453</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,142,082</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,134,938</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,103,265</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,416,476</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,210,435</b>
22020501	LOCAL TRAINING	2,210,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,640,237</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,977,245</b>
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,734,966
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,710,694</b>



<b>0119009009 FOREIGN MISSION: BAMAKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	2,532,172
22020803	PLANT / GENERATOR FUEL COST	1,159,572
22020806	COOKING GAS/FUEL COST	1,018,950
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,652,412</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	671,476
22020902	INSURANCE PREMIUM	1,980,936
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,374,669</b>
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
	<b>TOTAL PERSONNEL</b>	<b>227,164,007</b>
	<b>TOTAL OVERHEAD</b>	<b>153,362,453</b>
	<b>TOTAL RECURRENT</b>	<b>380,526,460</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>380,526,460</b>



<b>0119009010 FOREIGN MISSION: BANGKOK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>494,537,375</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>349,776,632</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>349,776,632</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>349,776,632</b>
21020102	FOREIGN SERVICE	349,776,632
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,760,743</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,760,743</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,972,438</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,111,060</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,563,375</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,643,077</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,210,435</b>
22020501	LOCAL TRAINING	2,210,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,059,297</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,101,725</b>
22020701	FINANCIAL CONSULTING	1,232,046
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,030,955</b>
22020801	MOTOR VEHICLE FUEL COST	2,355,155



<b>0119009010 FOREIGN MISSION: BANGKOK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	675,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,392,716</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	580,884
22020902	INSURANCE PREMIUM	1,811,832
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,675,665</b>
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
	<b>TOTAL PERSONNEL</b>	<b>349,776,632</b>
	<b>TOTAL OVERHEAD</b>	<b>144,760,743</b>
	<b>TOTAL RECURRENT</b>	<b>494,537,375</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>494,537,375</b>



<b>0119009011 FOREIGN MISSION: BANGUI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>315,292,526</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>172,629,773</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>172,629,773</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>172,629,773</b>
21020102	FOREIGN SERVICE	172,629,773
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>142,662,753</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>142,662,753</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,944,620</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,219,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,482,477
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,242,199
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,399,485</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,871,597</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,916,758</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>887,043</b>
22020501	LOCAL TRAINING	887,043
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,523,385</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,130,209</b>
22020701	FINANCIAL CONSULTING	968,507
22020702	INFORMATION TECHNOLOGY CONSULTING	1,369,635
22020703	LEGAL SERVICES	1,792,067
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,458,550</b>
22020801	MOTOR VEHICLE FUEL COST	3,062,106



<b>0119009011 FOREIGN MISSION: BANGUI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	2,782,974
22020806	COOKING GAS/FUEL COST	613,470
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,447,928</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,042,078
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,083,178</b>
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
	<b>TOTAL PERSONNEL</b>	<b>172,629,773</b>
	<b>TOTAL OVERHEAD</b>	<b>142,662,753</b>
	<b>TOTAL RECURRENT</b>	<b>315,292,526</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>315,292,526</b>



<b>0119009012 FOREIGN MISSION: BANJUL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>364,321,575</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>223,554,696</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>223,554,696</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>223,554,696</b>
21020102	FOREIGN SERVICE	223,554,696
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,766,879</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,766,879</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,361,941</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,804,561
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,201,815
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,355,565
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,940,845</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,569,348</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,856,235</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,210,435</b>
22020501	LOCAL TRAINING	2,210,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,933,265</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,525,782</b>
22020701	FINANCIAL CONSULTING	656,103
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,970,940</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145



<b>0119009012 FOREIGN MISSION: BANJUL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,650
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,260,947</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	328,326
22020902	INSURANCE PREMIUM	1,932,621
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,137,141</b>
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
	<b>TOTAL PERSONNEL</b>	<b>223,554,696</b>
	<b>TOTAL OVERHEAD</b>	<b>140,766,879</b>
	<b>TOTAL RECURRENT</b>	<b>364,321,575</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>364,321,575</b>





<b>0119009013 FOREIGN MISSION: BATA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>449,759,598</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>209,772,251</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>209,772,251</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>209,772,251</b>
21020102	FOREIGN SERVICE	209,772,251
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,987,347</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,987,347</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,667,325</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,359,674
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,697,762
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,609,889
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,483,635</b>
22020201	ELECTRICITY CHARGES	5,486,154
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,191,803</b>
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	4,790,878
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,614,878</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,536,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,411,033
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,210,435</b>
22020501	LOCAL TRAINING	2,210,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,895,687</b>
22020601	SECURITY CHARGES	1,449,466
22020603	OFFICE RENT	5,980,495
22020604	RESIDENTIAL RENT	20,566,795
22020606	CLEANING AND FUMIGATION SERVICES	2,898,931
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,653,312</b>
22020701	FINANCIAL CONSULTING	1,048,666
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,411,033
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,734,673</b>
22020801	MOTOR VEHICLE FUEL COST	1,084,196



<b>0119009013 FOREIGN MISSION: BATA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		1,633,703
22020806	COOKING GAS/FUEL COST		1,016,774
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,886,852</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,014,626
22020902	INSURANCE PREMIUM		1,872,226
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>31,648,747</b>
22021001	REFRESHMENT & MEALS		706,395
22021003	PUBLICITY & ADVERTISEMENTS		362,366
22021004	MEDICAL EXPENSES		3,234,584
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>70,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>70,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		70,000,000
	<b>TOTAL PERSONNEL</b>		<b>209,772,251</b>
	<b>TOTAL OVERHEAD</b>		<b>139,987,347</b>
	<b>TOTAL RECURRENT</b>		<b>349,759,598</b>
	<b>TOTAL CAPITAL</b>		<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>449,759,598</b>
<b>0119009013 FOREIGN MISSION: BATA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125144	CONSTRUCTION OF CHANCERY	ONGOING	70,000,000



<b>0119009014 FOREIGN MISSION: BEIJING</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>741,840,141</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>580,234,148</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>580,234,148</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>580,234,148</b>
21020102	FOREIGN SERVICE	580,234,148
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,605,993</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,605,993</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,398,046</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,415,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,530,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,451,742
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,766,788</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,240,291</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,579,124</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,959,828</b>
22020501	LOCAL TRAINING	4,959,828
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,711,339</b>
22020601	SECURITY CHARGES	3,713,048
22020603	OFFICE RENT	14,297,276
22020604	RESIDENTIAL RENT	22,701,015
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,345,081</b>
22020701	FINANCIAL CONSULTING	899,877
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,555,979
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,119,618</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,358,010</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,624



<b>0119009014 FOREIGN MISSION: BEIJING</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	1,952,386
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,127,868</b>
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
	<b>TOTAL PERSONNEL</b>	<b>580,234,148</b>
	<b>TOTAL OVERHEAD</b>	<b>161,605,993</b>
	<b>TOTAL RECURRENT</b>	<b>741,840,141</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>741,840,141</b>



<b>0119009015 FOREIGN MISSION: BEIRUT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>410,258,695</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>228,115,701</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>228,115,701</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>228,115,701</b>
21020102	FOREIGN SERVICE	228,115,701
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>152,142,994</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>152,142,994</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,866,444</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,530,678
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,084,877
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,250,889
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,806,335</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,918,686</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,535,539</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,797,908</b>
22020501	LOCAL TRAINING	2,797,908
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,526,045</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,859,202</b>
22020701	FINANCIAL CONSULTING	1,254,556
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,613
22020703	LEGAL SERVICES	1,411,033
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,660,182</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	1,359,924



<b>0119009015 FOREIGN MISSION: BEIRUT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,792,725</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,386,875
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>49,379,928</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>228,115,701</b>
	<b>TOTAL OVERHEAD</b>		<b>152,142,994</b>
	<b>TOTAL RECURRENT</b>		<b>380,258,695</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>410,258,695</b>
<b>0119009015 FOREIGN MISSION: BEIRUT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27137064	PURCHASE OF STAFF QUARTERS	ONGOING	30,000,000



<b>0119009016 FOREIGN MISSION: BERLIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,098,793,498</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>750,453,146</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>750,453,146</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>750,453,146</b>
21020102	FOREIGN SERVICE	750,453,146
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>348,340,352</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>348,340,352</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,882,005</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,372,122
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,753,672
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,756,211
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,090,827</b>
22020201	ELECTRICITY CHARGES	14,996,996
22020202	TELEPHONE CHARGES	6,858,021
22020203	INTERNET ACCESS CHARGES	2,956,488
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,703,566
22020205	WATER RATES	3,925,036
22020206	SEWERAGE CHARGES	2,650,720
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,758,314</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,849,491
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,931,463</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,912,910</b>
22020501	LOCAL TRAINING	4,912,910
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>88,864,159</b>
22020601	SECURITY CHARGES	3,790,487
22020603	OFFICE RENT	30,447,871
22020604	RESIDENTIAL RENT	49,549,481
22020606	CLEANING AND FUMIGATION SERVICES	5,076,320
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,296,848</b>
22020701	FINANCIAL CONSULTING	2,695,263
22020702	INFORMATION TECHNOLOGY CONSULTING	2,258,411
22020703	LEGAL SERVICES	4,343,174
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,410,201</b>
22020801	MOTOR VEHICLE FUEL COST	5,210,165
22020806	COOKING GAS/FUEL COST	4,200,036



<b>0119009016 FOREIGN MISSION: BERLIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,852,284</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	647,911
22020902	INSURANCE PREMIUM	5,204,373
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>92,341,341</b>
22021001	REFRESHMENT & MEALS	17,744,698
22021003	PUBLICITY & ADVERTISEMENTS	3,493,970
22021004	MEDICAL EXPENSES	18,041,748
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,162,210
22021006	POSTAGES & COURIER SERVICES	1,770,574
22021007	WELFARE PACKAGES	5,833,403
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	753,590
22021009	SPORTING ACTIVITIES	1,541,148
	<b>TOTAL PERSONNEL</b>	<b>750,453,146</b>
	<b>TOTAL OVERHEAD</b>	<b>348,340,352</b>
	<b>TOTAL RECURRENT</b>	<b>1,098,793,498</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,098,793,498</b>





<b>0119009017 FOREIGN MISSION: BERNE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>576,688,313</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>417,592,556</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>417,592,556</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>417,592,556</b>
21020102	FOREIGN SERVICE	417,592,556
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,095,757</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,095,757</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,391,637</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,257,547
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,954,442
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,038,775</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,894,091</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,410,366</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,583,535</b>
22020501	LOCAL TRAINING	2,583,535
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,138,661</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,119,618</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



<b>0119009017 FOREIGN MISSION: BERNE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,816,883</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,464,172</b>
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
	<b>TOTAL PERSONNEL</b>	<b>417,592,556</b>
	<b>TOTAL OVERHEAD</b>	<b>159,095,757</b>
	<b>TOTAL RECURRENT</b>	<b>576,688,313</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>576,688,313</b>



<b>0119009018 FOREIGN MISSION: BISSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>347,961,682</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,759,522</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>186,759,522</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>186,759,522</b>
21020102	FOREIGN SERVICE	186,759,522
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,202,160</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,202,160</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,681,493</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,346,662
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,848
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,840,983
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,225,889</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,332,060</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,554,217</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,415,645</b>
22020501	LOCAL TRAINING	1,415,645
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,969,863</b>
22020601	SECURITY CHARGES	4,851,317
22020603	OFFICE RENT	15,659,821
22020604	RESIDENTIAL RENT	18,458,725
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,382,965</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,662,493
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,805,046</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	818,488
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,841,041</b>



<b>0119009018 FOREIGN MISSION: BISSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,435,191
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,993,941</b>
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
	<b>TOTAL PERSONNEL</b>	<b>186,759,522</b>
	<b>TOTAL OVERHEAD</b>	<b>161,202,160</b>
	<b>TOTAL RECURRENT</b>	<b>347,961,682</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>347,961,682</b>



<b>0119009019 FOREIGN MISSION: BRASILIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>766,975,389</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>520,814,930</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>520,814,930</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>520,814,930</b>
21020102	FOREIGN SERVICE	520,814,930
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>186,160,459</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>186,160,459</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,618,711</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,768,538
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,670,525
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,487,821</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,290,576</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,305,651</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,837,995</b>
22020501	LOCAL TRAINING	3,837,995
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,195,624</b>
22020601	SECURITY CHARGES	4,948,388
22020603	OFFICE RENT	26,150,221
22020604	RESIDENTIAL RENT	33,097,015
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,378,046</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,119,618</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,816,883</b>



<b>0119009019 FOREIGN MISSION: BRASILIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		1,411,033
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>53,109,534</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>60,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>60,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		60,000,000
	<b>TOTAL PERSONNEL</b>		<b>520,814,930</b>
	<b>TOTAL OVERHEAD</b>		<b>186,160,459</b>
	<b>TOTAL RECURRENT</b>		<b>706,975,389</b>
	<b>TOTAL CAPITAL</b>		<b>60,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>766,975,389</b>
<b>0119009019 FOREIGN MISSION: BRASILIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27129142	CONSTRUCTION OF STAFF QUARTERS	ONGOING	60,000,000



<b>0119009020 FOREIGN MISSION: BRAZAVILLE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>394,197,436</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,224,114</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>224,224,114</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,224,114</b>
21020102	FOREIGN SERVICE	224,224,114
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,973,322</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,973,322</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,257,085</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,419,595
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,348
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,142
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,484,045</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,403,557</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,037,770</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,695,808</b>
22020501	LOCAL TRAINING	3,695,808
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,548,848</b>
22020601	SECURITY CHARGES	4,494,002
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	20,517,625
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,382,965</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,662,493
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,118,746</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	818,488
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,841,041</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



<b>0119009020 FOREIGN MISSION: BRAZAVILLE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		1,435,191
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>48,203,457</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>224,224,114</b>
	<b>TOTAL OVERHEAD</b>		<b>139,973,322</b>
	<b>TOTAL RECURRENT</b>		<b>364,197,436</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>394,197,436</b>
<b>0119009020 FOREIGN MISSION: BRAZAVILLE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
RCICA02142474	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000





<b>0119009021 FOREIGN MISSION: BRUSSELS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>693,849,694</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>497,937,797</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>497,937,797</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>497,937,797</b>
21020102	FOREIGN SERVICE	497,937,797
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,911,897</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>195,911,897</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,819,824</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,874,308
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,179,648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,765,868
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,830,964</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,907,394</b>
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	8,116,351
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,037,766</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,721
22020402	MAINTENANCE OF OFFICE FURNITURE	976,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,425,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	976,193
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,776,361</b>
22020501	LOCAL TRAINING	5,776,361
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,664,349</b>
22020601	SECURITY CHARGES	5,161,415
22020603	OFFICE RENT	22,662,211
22020604	RESIDENTIAL RENT	22,840,723
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,234,396</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	885,602
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,119,618</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,816,883</b>



<b>0119009021 FOREIGN MISSION: BRUSSELS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,411,033
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,704,342</b>
22021001	REFRESHMENT & MEALS	8,928,708
22021003	PUBLICITY & ADVERTISEMENTS	625,357
22021004	MEDICAL EXPENSES	9,111,250
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,048,013
22021006	POSTAGES & COURIER SERVICES	633,043
22021007	WELFARE PACKAGES	5,255,807
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,125,971
22021009	SPORTING ACTIVITIES	976,193
	<b>TOTAL PERSONNEL</b>	<b>497,937,797</b>
	<b>TOTAL OVERHEAD</b>	<b>195,911,897</b>
	<b>TOTAL RECURRENT</b>	<b>693,849,694</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>693,849,694</b>



<b>0119009022 FOREIGN MISSION: BUCHAREST</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>589,417,661</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>358,821,348</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>358,821,348</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>358,821,348</b>
21020102	FOREIGN SERVICE	358,821,348
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,824,554</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>158,824,554</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,509,974</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,889,707
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,650,998
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,969,269
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,583,625</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,795,520</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,430,451</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,023,807</b>
22020501	LOCAL TRAINING	2,023,807
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,199,396</b>
22020601	SECURITY CHARGES	3,267,219
22020603	OFFICE RENT	23,294,994
22020604	RESIDENTIAL RENT	24,637,183
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,091,036</b>
22020701	FINANCIAL CONSULTING	891,954
22020702	INFORMATION TECHNOLOGY CONSULTING	812,490
22020703	LEGAL SERVICES	1,386,592
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,526,107</b>
22020801	MOTOR VEHICLE FUEL COST	3,355,913
22020806	COOKING GAS/FUEL COST	1,170,194
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,253,752</b>



<b>0119009022 FOREIGN MISSION: BUCHAREST</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		503,267
22020902	INSURANCE PREMIUM		750,485
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>51,410,886</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>71,771,759</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>71,771,759</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>71,771,759</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		71,771,759
	<b>TOTAL PERSONNEL</b>		<b>358,821,348</b>
	<b>TOTAL OVERHEAD</b>		<b>158,824,554</b>
	<b>TOTAL RECURRENT</b>		<b>517,645,902</b>
	<b>TOTAL CAPITAL</b>		<b>71,771,759</b>
	<b>TOTAL ALLOCATION</b>		<b>589,417,661</b>
<b>0119009022 FOREIGN MISSION: BUCHAREST</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125624	PURCHASE OF RESIDENCE	ONGOING	71,771,759



<b>0119009023 FOREIGN MISSION: BUDAPEST</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>538,787,301</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>366,869,816</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>366,869,816</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>366,869,816</b>
21020102	FOREIGN SERVICE	366,869,816
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>147,737,485</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>147,737,485</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,382,760</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,767,260
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,493,848
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,121,652
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,421,789</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,089,912</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,351,466</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,380,549</b>
22020501	LOCAL TRAINING	3,380,549
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,475,229</b>
22020601	SECURITY CHARGES	4,871,083
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	21,203,925
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,354,086</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	1,367,528
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,781,552</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	394,677



<b>0119009023 FOREIGN MISSION: BUDAPEST</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		1,386,875
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>43,262,123</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,180,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,180,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,180,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		24,180,000
	<b>TOTAL PERSONNEL</b>		<b>366,869,816</b>
	<b>TOTAL OVERHEAD</b>		<b>147,737,485</b>
	<b>TOTAL RECURRENT</b>		<b>514,607,301</b>
	<b>TOTAL CAPITAL</b>		<b>24,180,000</b>
	<b>TOTAL ALLOCATION</b>		<b>538,787,301</b>
<b>0119009023 FOREIGN MISSION: BUDAPEST</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125094	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	24,180,000



<b>0119009024 FOREIGN MISSION: BUEA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>451,808,759</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>260,585,419</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>260,585,419</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>260,585,419</b>
21020102	FOREIGN SERVICE	260,585,419
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,223,340</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,223,340</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,206,471</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,318,951</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,718,850</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,989,577</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,484,414</b>
22020501	LOCAL TRAINING	6,484,414
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,423,091</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,023,896</b>
22020701	FINANCIAL CONSULTING	776,278
22020702	INFORMATION TECHNOLOGY CONSULTING	830,423
22020703	LEGAL SERVICES	1,417,195
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,628,317</b>



<b>0119009024 FOREIGN MISSION: BUEA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		2,148,148
22020803	PLANT / GENERATOR FUEL COST		1,714,991
22020806	COOKING GAS/FUEL COST		765,178
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,741,858</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		379,013
22020902	INSURANCE PREMIUM		1,362,845
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>39,687,915</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>260,585,419</b>
	<b>TOTAL OVERHEAD</b>		<b>161,223,340</b>
	<b>TOTAL RECURRENT</b>		<b>421,808,759</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>451,808,759</b>
<b>0119009024 FOREIGN MISSION: BUEA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ETSG160142559	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000





<b>0119009025 FOREIGN MISSION: BUENOS AIRES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>573,531,938</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>385,590,235</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>385,590,235</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>385,590,235</b>
21020102	FOREIGN SERVICE	385,590,235
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>187,941,703</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>187,941,703</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,366,861</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,958,293
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,013,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,394,657
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,027,602</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,698,023</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,023,921</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,891,479</b>
22020501	LOCAL TRAINING	6,891,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49,937,344</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,516,050</b>
22020701	FINANCIAL CONSULTING	1,030,997
22020702	INFORMATION TECHNOLOGY CONSULTING	318,986
22020703	LEGAL SERVICES	166,067
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,599,163</b>
22020801	MOTOR VEHICLE FUEL COST	6,927,756
22020806	COOKING GAS/FUEL COST	671,407



<b>0119009025 FOREIGN MISSION: BUENOS AIRES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,295,319</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	464,986
22020902	INSURANCE PREMIUM	830,333
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,585,941</b>
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
	<b>TOTAL PERSONNEL</b>	<b>385,590,235</b>
	<b>TOTAL OVERHEAD</b>	<b>187,941,703</b>
	<b>TOTAL RECURRENT</b>	<b>573,531,938</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>573,531,938</b>



<b>0119009026 FOREIGN MISSION: BUJUMBURA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>447,134,787</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>291,612,431</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>291,612,431</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>291,612,431</b>
21020102	FOREIGN SERVICE	291,612,431
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,061,356</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,061,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,570,739</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,877
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,533,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,805,926
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,170,009</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,517,002</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,182,713</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,944,773</b>
22020501	LOCAL TRAINING	2,944,773
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,316,934</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,641,475</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558



<b>0119009026 FOREIGN MISSION: BUJUMBURA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		1,836,429
22020806	COOKING GAS/FUEL COST		818,488
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,178,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>41,300,794</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,461,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,461,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,461,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		16,461,000
	<b>TOTAL PERSONNEL</b>		<b>291,612,431</b>
	<b>TOTAL OVERHEAD</b>		<b>139,061,356</b>
	<b>TOTAL RECURRENT</b>		<b>430,673,787</b>
	<b>TOTAL CAPITAL</b>		<b>16,461,000</b>
	<b>TOTAL ALLOCATION</b>		<b>447,134,787</b>
<b>0119009026 FOREIGN MISSION: BUJUMBURA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3129303	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	16,461,000



<b>0119009027 FOREIGN MISSION: CAIRO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>412,095,006</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>253,905,602</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>253,905,602</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>253,905,602</b>
21020102	FOREIGN SERVICE	253,905,602
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,189,404</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>158,189,404</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,605,604</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,740,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,334,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,530,696
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,280,742</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,736,027</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,696,520</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,079,480</b>
22020501	LOCAL TRAINING	2,079,480
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,488,975</b>
22020601	SECURITY CHARGES	4,406,922
22020603	OFFICE RENT	13,544,030
22020604	RESIDENTIAL RENT	29,538,023
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,644,722</b>
22020701	FINANCIAL CONSULTING	986,316
22020702	INFORMATION TECHNOLOGY CONSULTING	1,122,645
22020703	LEGAL SERVICES	1,535,761
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,139,622</b>
22020803	PLANT / GENERATOR FUEL COST	2,181,256
22020806	COOKING GAS/FUEL COST	958,366
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,320,166</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	502,453



<b>0119009027 FOREIGN MISSION: CAIRO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	1,817,713
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,197,546</b>
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
	<b>TOTAL PERSONNEL</b>	<b>253,905,602</b>
	<b>TOTAL OVERHEAD</b>	<b>158,189,404</b>
	<b>TOTAL RECURRENT</b>	<b>412,095,006</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>412,095,006</b>



<b>0119009028 FOREIGN MISSION: CANBERRA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>608,532,836</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>442,461,145</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>442,461,145</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>442,461,145</b>
21020102	FOREIGN SERVICE	442,461,145
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,071,691</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,071,691</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,805,429</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,435,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	577,624
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,792,320
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,226,790</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,515,905</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,766,600
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,963,868</b>
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	15,764,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,106
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,433,620</b>
22020501	LOCAL TRAINING	5,433,620
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,260,962</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>527,180</b>
22020701	FINANCIAL CONSULTING	155,053
22020702	INFORMATION TECHNOLOGY CONSULTING	217,074
22020703	LEGAL SERVICES	155,053
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,127,018</b>
22020801	MOTOR VEHICLE FUEL COST	1,984,679
22020806	COOKING GAS/FUEL COST	142,339
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,209,414</b>



<b>0119009028 FOREIGN MISSION: CANBERRA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,149
22020902	INSURANCE PREMIUM	775,265
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,001,505</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	155,053
22021004	MEDICAL EXPENSES	14,585,485
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	12,000,000
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
	<b>TOTAL PERSONNEL</b>	<b>442,461,145</b>
	<b>TOTAL OVERHEAD</b>	<b>166,071,691</b>
	<b>TOTAL RECURRENT</b>	<b>608,532,836</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>608,532,836</b>





<b>0119009029 FOREIGN MISSION: CARACAS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>443,999,332</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>302,232,028</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>302,232,028</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>302,232,028</b>
21020102	FOREIGN SERVICE	302,232,028
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,767,304</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,767,304</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,160,034</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,474,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	995,026
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,690,408
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,762,967</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,486,623</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,246,496</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,072,465</b>
22020501	LOCAL TRAINING	5,072,465
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,053,939</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,903,292</b>
22020701	FINANCIAL CONSULTING	735,841
22020702	INFORMATION TECHNOLOGY CONSULTING	686,395
22020703	LEGAL SERVICES	1,481,056
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,013,949</b>
22020801	MOTOR VEHICLE FUEL COST	1,979,741
22020806	COOKING GAS/FUEL COST	1,034,208



<b>0119009029 FOREIGN MISSION: CARACAS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,928,367</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,175,471
22020902	INSURANCE PREMIUM	1,752,896
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,139,172</b>
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
	<b>TOTAL PERSONNEL</b>	<b>302,232,028</b>
	<b>TOTAL OVERHEAD</b>	<b>141,767,304</b>
	<b>TOTAL RECURRENT</b>	<b>443,999,332</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>443,999,332</b>



<b>0119009030 FOREIGN MISSION: CONAKRY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>392,789,805</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>233,614,728</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,614,728</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>233,614,728</b>
21020102	FOREIGN SERVICE	233,614,728
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,175,077</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,175,077</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,461,986</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,796,575
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,261,393
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,404,018
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,241,796</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,782,966</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,426,875</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,482,629</b>
22020501	LOCAL TRAINING	3,482,629
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,094,574</b>
22020601	SECURITY CHARGES	6,341,187
22020603	OFFICE RENT	22,220,366
22020604	RESIDENTIAL RENT	13,533,021
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,314,637</b>
22020701	FINANCIAL CONSULTING	386,658
22020702	INFORMATION TECHNOLOGY CONSULTING	541,321
22020703	LEGAL SERVICES	386,658
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,304,169</b>
22020801	MOTOR VEHICLE FUEL COST	2,474,610
22020803	PLANT / GENERATOR FUEL COST	2,474,610
22020806	COOKING GAS/FUEL COST	354,949



<b>0119009030 FOREIGN MISSION: CONAKRY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,830,639</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,082,642
22020902	INSURANCE PREMIUM	747,997
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,234,806</b>
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
	<b>TOTAL PERSONNEL</b>	<b>233,614,728</b>
	<b>TOTAL OVERHEAD</b>	<b>159,175,077</b>
	<b>TOTAL RECURRENT</b>	<b>392,789,805</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>392,789,805</b>



<b>0119009031 FOREIGN MISSION: COTONOU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>432,073,817</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>286,312,211</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>286,312,211</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>286,312,211</b>
21020102	FOREIGN SERVICE	286,312,211
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,761,606</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,761,606</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,880,949</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,366,660
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,104,534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,409,755
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,231,820</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,883,532</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,114,997</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,327,600</b>
22020501	LOCAL TRAINING	2,327,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,728,541</b>
22020601	SECURITY CHARGES	5,528,352
22020603	OFFICE RENT	11,038,693
22020604	RESIDENTIAL RENT	19,161,496
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,232,045</b>
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,676,801</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	357,656
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,886,852</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,872,226
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,798,469</b>



<b>0119009031 FOREIGN MISSION: COTONOU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
	<b>TOTAL PERSONNEL</b>	<b>286,312,211</b>
	<b>TOTAL OVERHEAD</b>	<b>145,761,606</b>
	<b>TOTAL RECURRENT</b>	<b>432,073,817</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>432,073,817</b>



<b>0119009032 FOREIGN MISSION: DAKAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>430,944,284</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>243,014,133</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>243,014,133</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>243,014,133</b>
21020102	FOREIGN SERVICE	243,014,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,930,151</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,930,151</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,407,619</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,797,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,693,891
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,916,719
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,170,788</b>
22020201	ELECTRICITY CHARGES	6,987,898
22020202	TELEPHONE CHARGES	2,358,081
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,563,820</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,426,710</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,217,814
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,034,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,449,466
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,542,604</b>
22020501	LOCAL TRAINING	2,542,604
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,621,566</b>
22020601	SECURITY CHARGES	2,807,615
22020603	OFFICE RENT	6,753,982
22020604	RESIDENTIAL RENT	10,059,969
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>724,732</b>
22020701	FINANCIAL CONSULTING	362,366
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,710,301</b>
22020801	MOTOR VEHICLE FUEL COST	4,058,504
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,652
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,439,934</b>
22020902	INSURANCE PREMIUM	2,439,934



<b>0119009032 FOREIGN MISSION: DAKAR</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>33,322,077</b>
22021001	REFRESHMENT & MEALS		881,108
22021003	PUBLICITY & ADVERTISEMENTS		362,366
22021004	MEDICAL EXPENSES		5,349,053
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,742,818
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>42,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>243,014,133</b>
	<b>TOTAL OVERHEAD</b>		<b>145,930,151</b>
	<b>TOTAL RECURRENT</b>		<b>388,944,284</b>
	<b>TOTAL CAPITAL</b>		<b>42,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>430,944,284</b>
<b>0119009032 FOREIGN MISSION: DAKAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27137080	BUILDING OF CHANCERY AND STAFF QUARTERS	ONGOING	30,000,000
ERGP30137087	PURCHASE OF VEHICLES	ONGOING	12,000,000





<b>0119009033 FOREIGN MISSION: DAMASCUS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>395,404,708</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>235,296,871</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>235,296,871</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>235,296,871</b>
21020102	FOREIGN SERVICE	235,296,871
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,107,837</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,107,837</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,139,676</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,909,940
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,433,278
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,796,458
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,805,843</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,465,864</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,416,406
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,320,096</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>828,516</b>
22020501	LOCAL TRAINING	828,516
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,926,228</b>
22020601	SECURITY CHARGES	1,397,105
22020603	OFFICE RENT	17,648,070
22020604	RESIDENTIAL RENT	28,881,053
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>324,908</b>
22020701	FINANCIAL CONSULTING	324,908
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,855,875</b>
22020801	MOTOR VEHICLE FUEL COST	1,559,559
22020803	PLANT / GENERATOR FUEL COST	296,316
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>628,156</b>
22020902	INSURANCE PREMIUM	628,156
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,812,675</b>
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	24,238,299
22021006	POSTAGES & COURIER SERVICES	259,926
22021007	WELFARE PACKAGES	8,898,897
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	259,926
22021009	SPORTING ACTIVITIES	259,926
	<b>TOTAL PERSONNEL</b>	<b>235,296,871</b>
	<b>TOTAL OVERHEAD</b>	<b>160,107,837</b>
	<b>TOTAL RECURRENT</b>	<b>395,404,708</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>395,404,708</b>



<b>0119009034 FOREIGN MISSION: DAR-ES-SALAAM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>444,753,676</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>301,653,284</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>301,653,284</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>301,653,284</b>
21020102	FOREIGN SERVICE	301,653,284
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,100,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,100,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,617,430</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,908
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	796,820
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,919,702
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,861,324</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,887,447</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,804,847</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>892,871</b>
22020501	LOCAL TRAINING	892,871
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,104,838</b>
22020601	SECURITY CHARGES	57,979
22020603	OFFICE RENT	10,968,721
22020604	RESIDENTIAL RENT	24,150,480
22020606	CLEANING AND FUMIGATION SERVICES	927,658
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,072,605</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	724,733
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,988,377</b>
22020801	MOTOR VEHICLE FUEL COST	927,658
22020803	PLANT / GENERATOR FUEL COST	927,658



<b>0119009034 FOREIGN MISSION: DAR-ES-SALAAM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	133,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,145,681</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	739,831
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,724,972</b>
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
	<b>TOTAL PERSONNEL</b>	<b>301,653,284</b>
	<b>TOTAL OVERHEAD</b>	<b>143,100,392</b>
	<b>TOTAL RECURRENT</b>	<b>444,753,676</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>444,753,676</b>



<b>0119009035 FOREIGN MISSION: DOUALA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>352,720,750</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>196,649,327</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>196,649,327</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>196,649,327</b>
21020102	FOREIGN SERVICE	196,649,327
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,647,623</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,647,623</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,963,702</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,734,008
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	948,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,280,897
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,411,721</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,939,972</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,472,197</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>973,595</b>
22020501	LOCAL TRAINING	973,595
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,194,096</b>
22020601	SECURITY CHARGES	685,526
22020603	OFFICE RENT	7,033,556
22020604	RESIDENTIAL RENT	23,629,635
22020606	CLEANING AND FUMIGATION SERVICES	845,379
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,742,701</b>
22020701	FINANCIAL CONSULTING	327,392
22020702	INFORMATION TECHNOLOGY CONSULTING	427,352
22020703	LEGAL SERVICES	6,987,957
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>989,023</b>
22020801	MOTOR VEHICLE FUEL COST	432,834
22020803	PLANT / GENERATOR FUEL COST	432,834



<b>0119009035 FOREIGN MISSION: DOUALA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		123,355
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,776,424</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		378,730
22020902	INSURANCE PREMIUM		1,397,694
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>48,184,192</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,423,800</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>16,423,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>16,423,800</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		16,423,800
	<b>TOTAL PERSONNEL</b>		<b>196,649,327</b>
	<b>TOTAL OVERHEAD</b>		<b>139,647,623</b>
	<b>TOTAL RECURRENT</b>		<b>336,296,950</b>
	<b>TOTAL CAPITAL</b>		<b>16,423,800</b>
	<b>TOTAL ALLOCATION</b>		<b>352,720,750</b>
<b>0119009035 FOREIGN MISSION: DOUALA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27136473	MAINTENANCE OF CHANCERY AND RESIDENCE	ONGOING	16,423,800



<b>0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>443,585,503</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,880,728</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>252,880,728</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>252,880,728</b>
21020102	FOREIGN SERVICE	252,880,728
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,524,775</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,524,775</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,756,655</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,598,951
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,848,112
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,309,592
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,023,280</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,575,982</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,442,953</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,210,279</b>
22020501	LOCAL TRAINING	6,210,279
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,933,722</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,697,240</b>
22020701	FINANCIAL CONSULTING	499,188
22020702	INFORMATION TECHNOLOGY CONSULTING	628,674
22020703	LEGAL SERVICES	569,378
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,348,233</b>
22020801	MOTOR VEHICLE FUEL COST	1,650,633
22020806	COOKING GAS/FUEL COST	697,600



<b>0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,156,274</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		415,073
22020902	INSURANCE PREMIUM		741,201
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>48,380,157</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,180,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,180,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,180,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		24,180,000
	<b>TOTAL PERSONNEL</b>		<b>252,880,728</b>
	<b>TOTAL OVERHEAD</b>		<b>166,524,775</b>
	<b>TOTAL RECURRENT</b>		<b>419,405,503</b>
	<b>TOTAL CAPITAL</b>		<b>24,180,000</b>
	<b>TOTAL ALLOCATION</b>		<b>443,585,503</b>
<b>0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3131400	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	24,180,000





<b>0119009037 FOREIGN MISSION: DUBLIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>578,382,264</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>418,886,920</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>418,886,920</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>418,886,920</b>
21020102	FOREIGN SERVICE	418,886,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,495,344</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,495,344</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,717,168</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,573,601
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	891,485
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,252,082
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,882,800</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,004,051</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,629,404</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,380,372</b>
22020501	LOCAL TRAINING	6,380,372
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,065,129</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,059,945</b>
22020701	FINANCIAL CONSULTING	716,946
22020702	INFORMATION TECHNOLOGY CONSULTING	783,416
22020703	LEGAL SERVICES	559,583
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,637,153</b>
22020801	MOTOR VEHICLE FUEL COST	2,637,153
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,313,486</b>



<b>0119009037 FOREIGN MISSION: DUBLIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	465,299
22020902	INSURANCE PREMIUM	848,187
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,805,836</b>
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
	<b>TOTAL PERSONNEL</b>	<b>418,886,920</b>
	<b>TOTAL OVERHEAD</b>	<b>159,495,344</b>
	<b>TOTAL RECURRENT</b>	<b>578,382,264</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>578,382,264</b>



<b>0119009038 FOREIGN MISSION: FREETOWN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>478,186,366</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,585,367</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>259,585,367</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>259,585,367</b>
21020102	FOREIGN SERVICE	259,585,367
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,600,999</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,600,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,105,150</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,080,757
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	462,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,562,224
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,596,349</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,924,663</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,447,984</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>939,498</b>
22020501	LOCAL TRAINING	939,498
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,872,082</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>677,670</b>
22020701	FINANCIAL CONSULTING	154,016
22020702	INFORMATION TECHNOLOGY CONSULTING	215,622
22020703	LEGAL SERVICES	308,032
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,330,702</b>
22020801	MOTOR VEHICLE FUEL COST	1,222,094
22020803	PLANT / GENERATOR FUEL COST	985,703



<b>0119009038 FOREIGN MISSION: FREETOWN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		122,905
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,226,995</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		431,245
22020902	INSURANCE PREMIUM		795,750
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>58,479,906</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>78,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>78,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>78,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		78,000,000
	<b>TOTAL PERSONNEL</b>		<b>259,585,367</b>
	<b>TOTAL OVERHEAD</b>		<b>140,600,999</b>
	<b>TOTAL RECURRENT</b>		<b>400,186,366</b>
	<b>TOTAL CAPITAL</b>		<b>78,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>478,186,366</b>
<b>0119009038 FOREIGN MISSION: FREETOWN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3131702	RENOVATION OF RESIDENCE	ONGOING	78,000,000



<b>0119009039 FOREIGN MISSION: GABORONE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>435,280,876</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>270,001,850</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>270,001,850</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>270,001,850</b>
21020102	FOREIGN SERVICE	270,001,850
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,169,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,169,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,644,898</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,866,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,344,145
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,026,131</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,815,157</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,578,831</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,029,121</b>
22020501	LOCAL TRAINING	1,029,121
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,061,832</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,819</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,511,491</b>
22020801	MOTOR VEHICLE FUEL COST	3,869,304
22020803	PLANT / GENERATOR FUEL COST	509,125
22020806	COOKING GAS/FUEL COST	133,062



<b>0119009039 FOREIGN MISSION: GABORONE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,130,734</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		406,001
22020902	INSURANCE PREMIUM		724,733
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>47,878,012</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>25,110,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>25,110,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>25,110,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		25,110,000
	<b>TOTAL PERSONNEL</b>		<b>270,001,850</b>
	<b>TOTAL OVERHEAD</b>		<b>140,169,026</b>
	<b>TOTAL RECURRENT</b>		<b>410,170,876</b>
	<b>TOTAL CAPITAL</b>		<b>25,110,000</b>
	<b>TOTAL ALLOCATION</b>		<b>435,280,876</b>
<b>0119009039 FOREIGN MISSION: GABORONE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125048	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	25,110,000



<b>0119009040 FOREIGN MISSION: GENEVA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,051,881,822</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>765,763,311</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>765,763,311</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>765,763,311</b>
21020102	FOREIGN SERVICE	765,763,311
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>263,798,511</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>263,798,511</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,155,881</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,688,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,886,234
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,581,199
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,075,237</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,986,425</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,254,337</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,224,164</b>
22020501	LOCAL TRAINING	3,224,164
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>81,632,100</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,358,334</b>
22020701	FINANCIAL CONSULTING	830,849
22020702	INFORMATION TECHNOLOGY CONSULTING	1,023,785
22020703	LEGAL SERVICES	2,503,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,953,769</b>
22020801	MOTOR VEHICLE FUEL COST	3,923,393
22020806	COOKING GAS/FUEL COST	1,030,376



<b>0119009040 FOREIGN MISSION: GENEVA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,004,076</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		583,825
22020902	INSURANCE PREMIUM		1,420,251
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>88,154,188</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>22,320,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>22,320,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>22,320,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		22,320,000
	<b>TOTAL PERSONNEL</b>		<b>765,763,311</b>
	<b>TOTAL OVERHEAD</b>		<b>263,798,511</b>
	<b>TOTAL RECURRENT</b>		<b>1,029,561,822</b>
	<b>TOTAL CAPITAL</b>		<b>22,320,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,051,881,822</b>
<b>0119009040 FOREIGN MISSION: GENEVA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125045	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	22,320,000





<b>0119009042 FOREIGN MISSION: HANOI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>413,262,696</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,145,710</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>250,145,710</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>250,145,710</b>
21020102	FOREIGN SERVICE	250,145,710
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,116,986</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,116,986</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,747,560</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,447,386
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,547,458
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,752,716
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,245,222</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,654,803</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,053,391</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>911,209</b>
22020501	LOCAL TRAINING	911,209
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>62,545,608</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,571,546</b>
22020701	FINANCIAL CONSULTING	373,235
22020702	INFORMATION TECHNOLOGY CONSULTING	522,529
22020703	LEGAL SERVICES	675,782
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,729,104</b>
22020801	MOTOR VEHICLE FUEL COST	2,388,704
22020806	COOKING GAS/FUEL COST	340,400
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,849,028</b>



<b>0119009042 FOREIGN MISSION: HANOI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,045,058
22020902	INSURANCE PREMIUM	1,803,970
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>39,809,515</b>
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
	<b>TOTAL PERSONNEL</b>	<b>250,145,710</b>
	<b>TOTAL OVERHEAD</b>	<b>163,116,986</b>
	<b>TOTAL RECURRENT</b>	<b>413,262,696</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>413,262,696</b>



<b>0119009043 FOREIGN MISSION: HARARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>426,623,363</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>267,038,381</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>267,038,381</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>267,038,381</b>
21020102	FOREIGN SERVICE	267,038,381
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,584,982</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,584,982</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,662,330</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,948,678
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,413,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,300,338
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,120,876</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,272,993</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,136,344</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,394,034</b>
22020501	LOCAL TRAINING	2,394,034
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,329,864</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,141,256</b>
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	1,271,577
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,284,640</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145



<b>0119009043 FOREIGN MISSION: HARARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	1,632,845
22020806	COOKING GAS/FUEL COST	332,650
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,574,647</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	328,326
22020902	INSURANCE PREMIUM	1,246,321
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,667,998</b>
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
	<b>TOTAL PERSONNEL</b>	<b>267,038,381</b>
	<b>TOTAL OVERHEAD</b>	<b>159,584,982</b>
	<b>TOTAL RECURRENT</b>	<b>426,623,363</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>426,623,363</b>



<b>0119009044 FOREIGN MISSION: HAVANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>403,031,200</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>263,886,464</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>263,886,464</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>263,886,464</b>
21020102	FOREIGN SERVICE	263,886,464
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,144,736</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,144,736</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,933,176</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,821,795
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	980,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,130,941
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,184,542</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,439,661</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,721,476</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,881,156</b>
22020501	LOCAL TRAINING	7,881,156
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,818,349</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,112,154</b>
22020701	FINANCIAL CONSULTING	327,104
22020702	INFORMATION TECHNOLOGY CONSULTING	457,946
22020703	LEGAL SERVICES	327,104
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>913,602</b>
22020801	MOTOR VEHICLE FUEL COST	613,320
22020806	COOKING GAS/FUEL COST	300,282



<b>0119009044 FOREIGN MISSION: HAVANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,551,412</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	915,891
22020902	INSURANCE PREMIUM	1,635,521
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,589,208</b>
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	1,553,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	993,579
22021009	SPORTING ACTIVITIES	654,208
	<b>TOTAL PERSONNEL</b>	<b>263,886,464</b>
	<b>TOTAL OVERHEAD</b>	<b>139,144,736</b>
	<b>TOTAL RECURRENT</b>	<b>403,031,200</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>403,031,200</b>



<b>0119009045 FOREIGN MISSION: HONGKONG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>507,655,912</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>267,225,915</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>267,225,915</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>267,225,915</b>
21020102	FOREIGN SERVICE	267,225,915
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,319,997</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>215,319,997</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,033,522</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,619,619
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,560,171
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,853,732
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,038,472</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,466,047</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,701,058</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,130,391</b>
22020501	LOCAL TRAINING	2,130,391
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,541,420</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,213,285</b>
22020701	FINANCIAL CONSULTING	1,362,498
22020702	INFORMATION TECHNOLOGY CONSULTING	1,539,254
22020703	LEGAL SERVICES	311,533
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,902,047</b>
22020801	MOTOR VEHICLE FUEL COST	2,829,577
22020806	COOKING GAS/FUEL COST	4,072,470



<b>0119009045 FOREIGN MISSION: HONGKONG</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,017,381</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		679,040
22020902	INSURANCE PREMIUM		2,338,341
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>58,276,374</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>25,110,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>25,110,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>25,110,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		25,110,000
	<b>TOTAL PERSONNEL</b>		<b>267,225,915</b>
	<b>TOTAL OVERHEAD</b>		<b>215,319,997</b>
	<b>TOTAL RECURRENT</b>		<b>482,545,912</b>
	<b>TOTAL CAPITAL</b>		<b>25,110,000</b>
	<b>TOTAL ALLOCATION</b>		<b>507,655,912</b>
<b>0119009045 FOREIGN MISSION: HONGKONG</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125044	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	25,110,000





<b>0119009046 FOREIGN MISSION: ISLAMABAD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>399,183,116</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>202,135,371</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,135,371</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>202,135,371</b>
21020102	FOREIGN SERVICE	202,135,371
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>137,047,745</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>137,047,745</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,762,233</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,014,689
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,086,633
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,660,911
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,149,359</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,780,063</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,339,259</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,952,472</b>
22020501	LOCAL TRAINING	5,952,472
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,870,385</b>
22020601	SECURITY CHARGES	2,609,038
22020603	OFFICE RENT	15,740,977
22020604	RESIDENTIAL RENT	20,520,370
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>869,679</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,651,797</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	332,652
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,618,570</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	603,944
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,053,928</b>



<b>0119009046 FOREIGN MISSION: ISLAMABAD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>60,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>60,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		60,000,000
	<b>TOTAL PERSONNEL</b>		<b>202,135,371</b>
	<b>TOTAL OVERHEAD</b>		<b>137,047,745</b>
	<b>TOTAL RECURRENT</b>		<b>339,183,116</b>
	<b>TOTAL CAPITAL</b>		<b>60,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>399,183,116</b>
<b>0119009046 FOREIGN MISSION: ISLAMABAD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27137095	CONSTRUCTION OF STAFF QUARTERS	ONGOING	60,000,000



<b>0119009047 FOREIGN MISSION: JAKARTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>409,364,555</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>265,471,772</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>265,471,772</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>265,471,772</b>
21020102	FOREIGN SERVICE	265,471,772
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,892,783</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,892,783</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,074,222</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	965,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,970,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,138,376
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,168,106</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,684,224</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,439,890</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,107,499
22020402	MAINTENANCE OF OFFICE FURNITURE	709,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,913,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,523
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,016,703</b>
22020501	LOCAL TRAINING	3,016,703
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,559,870</b>
22020601	SECURITY CHARGES	5,108,567
22020603	OFFICE RENT	19,558,646
22020604	RESIDENTIAL RENT	18,892,657
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,206,189</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	496,666
22020703	LEGAL SERVICES	709,523
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,862,771</b>
22020801	MOTOR VEHICLE FUEL COST	2,270,474
22020806	COOKING GAS/FUEL COST	592,297
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,396,037</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	321,436
22020902	INSURANCE PREMIUM	3,074,601
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,484,771</b>

**0119009047 FOREIGN MISSION: JAKARTA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,525,681
22021003	PUBLICITY & ADVERTISEMENTS	354,762
22021004	MEDICAL EXPENSES	6,215,412
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,351,730
22021006	POSTAGES & COURIER SERVICES	709,523
22021007	WELFARE PACKAGES	2,213,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	557,943
22021009	SPORTING ACTIVITIES	556,008
	<b>TOTAL PERSONNEL</b>	<b>265,471,772</b>
	<b>TOTAL OVERHEAD</b>	<b>143,892,783</b>
	<b>TOTAL RECURRENT</b>	<b>409,364,555</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>409,364,555</b>



<b>0119009048 FOREIGN MISSION: JEDDAH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>597,482,969</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>437,577,331</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>437,577,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>437,577,331</b>
21020102	FOREIGN SERVICE	437,577,331
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,905,638</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,905,638</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,764,480</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,613,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,906,960
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,244,151
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,723,300</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,981,074</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,813,683</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,558,627</b>
22020501	LOCAL TRAINING	4,558,627
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,358,431</b>
22020601	SECURITY CHARGES	4,965,329
22020603	OFFICE RENT	3,292,066
22020604	RESIDENTIAL RENT	22,101,036
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>795,096</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	463,806
22020703	LEGAL SERVICES	331,290
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,114,562</b>
22020801	MOTOR VEHICLE FUEL COST	2,747,696
22020806	COOKING GAS/FUEL COST	366,866
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,207,594</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,146
22020902	INSURANCE PREMIUM	1,656,448



<b>0119009048 FOREIGN MISSION: JEDDAH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,588,791</b>
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
	<b>TOTAL PERSONNEL</b>	<b>437,577,331</b>
	<b>TOTAL OVERHEAD</b>	<b>159,905,638</b>
	<b>TOTAL RECURRENT</b>	<b>597,482,969</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>597,482,969</b>



<b>0119009049 FOREIGN MISSION: JOHANNESBURG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>410,202,891</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>255,554,240</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>255,554,240</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>255,554,240</b>
21020102	FOREIGN SERVICE	255,554,240
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,648,651</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,648,651</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,440,723</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,988,179
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,772,870
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,679,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,386,652</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,507,821</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,636,137</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,210,435</b>
22020501	LOCAL TRAINING	2,210,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,215,136</b>
22020601	SECURITY CHARGES	5,358,081
22020603	OFFICE RENT	14,835,061
22020604	RESIDENTIAL RENT	22,021,994
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,232,045</b>
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,245,460</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	607,170



<b>0119009049 FOREIGN MISSION: JOHANNESBURG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,466,837</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	534,216
22020902	INSURANCE PREMIUM	1,932,621
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,307,405</b>
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
	<b>TOTAL PERSONNEL</b>	<b>255,554,240</b>
	<b>TOTAL OVERHEAD</b>	<b>154,648,651</b>
	<b>TOTAL RECURRENT</b>	<b>410,202,891</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>410,202,891</b>





<b>0119009050 FOREIGN MISSION: KAMPALA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>370,414,915</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>229,119,302</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>229,119,302</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>229,119,302</b>
21020102	FOREIGN SERVICE	229,119,302
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,295,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,295,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,707,157</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,563,156
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,091,727
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,052,274
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,620,383</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,106,413</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,748,096</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,120,769</b>
22020501	LOCAL TRAINING	1,120,769
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,290,492</b>
22020601	SECURITY CHARGES	1,671,278
22020603	OFFICE RENT	14,110,328
22020604	RESIDENTIAL RENT	23,508,886
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,525,782</b>
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	656,103
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,309,080</b>
22020801	MOTOR VEHICLE FUEL COST	3,522,201
22020803	PLANT / GENERATOR FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	467,734
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,475,072</b>



<b>0119009050 FOREIGN MISSION: KAMPALA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	602,846
22020902	INSURANCE PREMIUM	1,872,226
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,392,369</b>
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
	<b>TOTAL PERSONNEL</b>	<b>229,119,302</b>
	<b>TOTAL OVERHEAD</b>	<b>141,295,613</b>
	<b>TOTAL RECURRENT</b>	<b>370,414,915</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>370,414,915</b>



<b>0119009051 FOREIGN MISSION: KHARTOUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>475,607,672</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>246,304,971</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>246,304,971</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>246,304,971</b>
21020102	FOREIGN SERVICE	246,304,971
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,302,701</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,302,701</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,793,654</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,582,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,926,830
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,284,320
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,078,258</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,613,662</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,934,592</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,670,442</b>
22020501	LOCAL TRAINING	3,670,442
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,869,414</b>
22020601	SECURITY CHARGES	4,619,403
22020603	OFFICE RENT	12,341,821
22020604	RESIDENTIAL RENT	19,908,190
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,100,759</b>
22020701	FINANCIAL CONSULTING	968,507
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,243,027
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,650,067</b>
22020801	MOTOR VEHICLE FUEL COST	3,246,199
22020803	PLANT / GENERATOR FUEL COST	927,658



<b>0119009051 FOREIGN MISSION: KHARTOUM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		476,210
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,178,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>50,412,955</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>75,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>75,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		75,000,000
	<b>TOTAL PERSONNEL</b>		<b>246,304,971</b>
	<b>TOTAL OVERHEAD</b>		<b>154,302,701</b>
	<b>TOTAL RECURRENT</b>		<b>400,607,672</b>
	<b>TOTAL CAPITAL</b>		<b>75,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>475,607,672</b>
<b>0119009051 FOREIGN MISSION: KHARTOUM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125158	RENOVATION OF RESIDENCE	ONGOING	75,000,000



<b>0119009052 FOREIGN MISSION: KIEV</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>525,295,711</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>320,218,435</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>320,218,435</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>320,218,435</b>
21020102	FOREIGN SERVICE	320,218,435
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,077,276</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,077,276</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,207,497</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,044,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	729,674
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,432,927
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,608,539</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,775,562</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,319,632</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,809,841</b>
22020501	LOCAL TRAINING	2,809,841
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,515,650</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,405,978</b>
22020701	FINANCIAL CONSULTING	413,523
22020702	INFORMATION TECHNOLOGY CONSULTING	578,932
22020703	LEGAL SERVICES	413,523
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,885,182</b>
22020801	MOTOR VEHICLE FUEL COST	2,646,544
22020803	PLANT / GENERATOR FUEL COST	861,505



<b>0119009052 FOREIGN MISSION: KIEV</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	377,133
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,914,681</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,571,386
22020902	INSURANCE PREMIUM	2,343,295
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>81,634,714</b>
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
	<b>TOTAL PERSONNEL</b>	<b>320,218,435</b>
	<b>TOTAL OVERHEAD</b>	<b>205,077,276</b>
	<b>TOTAL RECURRENT</b>	<b>525,295,711</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>525,295,711</b>



<b>0119009053 FOREIGN MISSION: KIGALI RWANDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>421,155,273</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>254,844,030</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>254,844,030</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>254,844,030</b>
21020102	FOREIGN SERVICE	254,844,030
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,311,243</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,311,243</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,762,949</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,509,359
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,287,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,965,857
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,406,190</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,451,933</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,476,302</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,633,706</b>
22020501	LOCAL TRAINING	6,633,706
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,577,643</b>
22020601	SECURITY CHARGES	3,123,716
22020603	OFFICE RENT	18,896,246
22020604	RESIDENTIAL RENT	23,557,681
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,550,797</b>
22020701	FINANCIAL CONSULTING	339,534
22020702	INFORMATION TECHNOLOGY CONSULTING	237,674
22020703	LEGAL SERVICES	973,589
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,262,463</b>
22020801	MOTOR VEHICLE FUEL COST	2,759,540
22020803	PLANT / GENERATOR FUEL COST	1,347,077
22020806	COOKING GAS/FUEL COST	155,846
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,389,261</b>



<b>0119009053 FOREIGN MISSION: KIGALI RWANDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	475,348
22020902	INSURANCE PREMIUM	913,913
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,799,999</b>
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
	<b>TOTAL PERSONNEL</b>	<b>254,844,030</b>
	<b>TOTAL OVERHEAD</b>	<b>166,311,243</b>
	<b>TOTAL RECURRENT</b>	<b>421,155,273</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>421,155,273</b>





<b>0119009054 FOREIGN MISSION: KINGSTON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>366,050,837</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>223,913,609</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>223,913,609</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>223,913,609</b>
21020102	FOREIGN SERVICE	223,913,609
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>142,137,228</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>142,137,228</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,927,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,474,985
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	944,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,507,326
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,168,853</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,046,084</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,799,486</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,525</b>
22020501	LOCAL TRAINING	43,525
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,022,567</b>
22020601	SECURITY CHARGES	869,679
22020603	OFFICE RENT	7,537,221
22020604	RESIDENTIAL RENT	31,151,838
22020606	CLEANING AND FUMIGATION SERVICES	463,829
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>114,194</b>
22020701	FINANCIAL CONSULTING	18,606
22020702	INFORMATION TECHNOLOGY CONSULTING	36,817
22020703	LEGAL SERVICES	58,771
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>57,419</b>
22020801	MOTOR VEHICLE FUEL COST	51,832
22020803	PLANT / GENERATOR FUEL COST	1,164



<b>0119009054 FOREIGN MISSION: KINGSTON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	4,423
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,476</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,367
22020902	INSURANCE PREMIUM	5,109
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,945,624</b>
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
	<b>TOTAL PERSONNEL</b>	<b>223,913,609</b>
	<b>TOTAL OVERHEAD</b>	<b>142,137,228</b>
	<b>TOTAL RECURRENT</b>	<b>366,050,837</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>366,050,837</b>



<b>0119009055 FOREIGN MISSION: KINSHASA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>344,803,214</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>215,705,552</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>215,705,552</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>215,705,552</b>
21020102	FOREIGN SERVICE	215,705,552
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>129,097,662</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>129,097,662</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,278,024</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	737,905
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,462,347
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,077,772
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,548,417</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,320,469</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,818,761</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>588,253</b>
22020501	LOCAL TRAINING	588,253
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,042,391</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,184,594</b>
22020701	FINANCIAL CONSULTING	129,858
22020702	INFORMATION TECHNOLOGY CONSULTING	1,818,015
22020703	LEGAL SERVICES	236,721
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,027,577</b>
22020801	MOTOR VEHICLE FUEL COST	2,001,021
22020803	PLANT / GENERATOR FUEL COST	662,953



<b>0119009055 FOREIGN MISSION: KINSHASA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	363,603
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,716,631</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	363,603
22020902	INSURANCE PREMIUM	1,353,028
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,572,545</b>
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
	<b>TOTAL PERSONNEL</b>	<b>215,705,552</b>
	<b>TOTAL OVERHEAD</b>	<b>129,097,662</b>
	<b>TOTAL RECURRENT</b>	<b>344,803,214</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>344,803,214</b>



<b>0119009056 FOREIGN MISSION: KUALA LUMPUR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>462,493,555</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>306,000,860</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>306,000,860</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>306,000,860</b>
21020102	FOREIGN SERVICE	306,000,860
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,492,695</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,492,695</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,861,777</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,488,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,931,325
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,442,176
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,299,022</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,558,466</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,482,687</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,541,206</b>
22020501	LOCAL TRAINING	5,541,206
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,281,735</b>
22020601	SECURITY CHARGES	2,370,344
22020603	OFFICE RENT	15,492,766
22020604	RESIDENTIAL RENT	21,418,625
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,518,445</b>
22020701	FINANCIAL CONSULTING	155,944
22020702	INFORMATION TECHNOLOGY CONSULTING	218,321
22020703	LEGAL SERVICES	155,944
22020708	MEDICAL CONSULTING	5,988,236
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,141,195</b>
22020801	MOTOR VEHICLE FUEL COST	998,039
22020806	COOKING GAS/FUEL COST	143,156
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,216,360</b>



<b>0119009056 FOREIGN MISSION: KUALA LUMPUR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	436,642
22020902	INSURANCE PREMIUM	779,718
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,591,802</b>
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
	<b>TOTAL PERSONNEL</b>	<b>306,000,860</b>
	<b>TOTAL OVERHEAD</b>	<b>156,492,695</b>
	<b>TOTAL RECURRENT</b>	<b>462,493,555</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>462,493,555</b>



<b>0119009057 FOREIGN MISSION: KUWAIT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>352,114,570</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>189,890,679</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>189,890,679</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>189,890,679</b>
21020102	FOREIGN SERVICE	189,890,679
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,762,891</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,762,891</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,880,011</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,396,641
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	665,704
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,817,666
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,073,183</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,717,179</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,005,445</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,405,241</b>
22020501	LOCAL TRAINING	2,405,241
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,636,089</b>
22020601	SECURITY CHARGES	3,798,259
22020603	OFFICE RENT	14,400,221
22020604	RESIDENTIAL RENT	20,973,780
22020605	SECURITY VOTE (INCLUDING OPERATION)	463,829
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>608,110</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	260,238
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,781,333</b>
22020801	MOTOR VEHICLE FUEL COST	1,373,753
22020806	COOKING GAS/FUEL COST	407,580
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,725,716</b>



<b>0119009057 FOREIGN MISSION: KUWAIT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		10,319,866
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>50,930,584</b>
22021001	REFRESHMENT & MEALS		4,605,018
22021003	PUBLICITY & ADVERTISEMENTS		144,947
22021004	MEDICAL EXPENSES		10,261,691
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,597,785
22021006	POSTAGES & COURIER SERVICES		289,893
22021007	WELFARE PACKAGES		12,113,255
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,102
22021009	SPORTING ACTIVITIES		289,893
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,461,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,461,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,461,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		16,461,000
	<b>TOTAL PERSONNEL</b>		<b>189,890,679</b>
	<b>TOTAL OVERHEAD</b>		<b>145,762,891</b>
	<b>TOTAL RECURRENT</b>		<b>335,653,570</b>
	<b>TOTAL CAPITAL</b>		<b>16,461,000</b>
	<b>TOTAL ALLOCATION</b>		<b>352,114,570</b>
<b>0119009057 FOREIGN MISSION: KUWAIT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125038	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	16,461,000





<b>0119009058 FOREIGN MISSION: LIBREVILLE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>345,127,584</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>206,366,741</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>206,366,741</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>206,366,741</b>
21020102	FOREIGN SERVICE	206,366,741
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,760,843</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,760,843</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,579,325</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,950,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,910,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,717,833
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,639,723</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,736,062</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,407,440</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,957,884</b>
22020501	LOCAL TRAINING	5,957,884
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,128,622</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>529,055</b>
22020701	FINANCIAL CONSULTING	181,183
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,583,448</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020803	PLANT / GENERATOR FUEL COST	463,829



<b>0119009058 FOREIGN MISSION: LIBREVILLE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	133,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,178,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,020,386</b>
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
	<b>TOTAL PERSONNEL</b>	<b>206,366,741</b>
	<b>TOTAL OVERHEAD</b>	<b>138,760,843</b>
	<b>TOTAL RECURRENT</b>	<b>345,127,584</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>345,127,584</b>



<b>0119009059 FOREIGN MISSION: LISBON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>394,973,808</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>232,642,304</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>232,642,304</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>232,642,304</b>
21020102	FOREIGN SERVICE	232,642,304
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>162,331,504</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>162,331,504</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,544,841</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,184,699
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,362,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,997,282
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,413,628</b>
22020201	ELECTRICITY CHARGES	5,050,086
22020202	TELEPHONE CHARGES	1,786,061
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,303,583</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,282,961</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,084,259</b>
22020501	LOCAL TRAINING	6,084,259
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,354,671</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>504,927</b>
22020701	FINANCIAL CONSULTING	148,508
22020702	INFORMATION TECHNOLOGY CONSULTING	207,911
22020703	LEGAL SERVICES	148,508
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,914,531</b>
22020801	MOTOR VEHICLE FUEL COST	1,900,898
22020806	COOKING GAS/FUEL COST	13,633



<b>0119009059 FOREIGN MISSION: LISBON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,158,359</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	415,821
22020902	INSURANCE PREMIUM	742,538
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,769,744</b>
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
	<b>TOTAL PERSONNEL</b>	<b>232,642,304</b>
	<b>TOTAL OVERHEAD</b>	<b>162,331,504</b>
	<b>TOTAL RECURRENT</b>	<b>394,973,808</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>394,973,808</b>



<b>0119009060 FOREIGN MISSION: LOME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>352,159,156</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,351,708</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>211,351,708</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>211,351,708</b>
21020102	FOREIGN SERVICE	211,351,708
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,807,448</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,807,448</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,883,101</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,530,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,120,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,231,671
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,429,037</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,562,423</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,213,825
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,463,527</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,938,369</b>
22020501	LOCAL TRAINING	5,938,369
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,338,668</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,819</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>596,890</b>
22020801	MOTOR VEHICLE FUEL COST	231,915
22020803	PLANT / GENERATOR FUEL COST	231,915



<b>0119009060 FOREIGN MISSION: LOME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	133,060
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,178,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,923,716</b>
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
	<b>TOTAL PERSONNEL</b>	<b>211,351,708</b>
	<b>TOTAL OVERHEAD</b>	<b>140,807,448</b>
	<b>TOTAL RECURRENT</b>	<b>352,159,156</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>352,159,156</b>



<b>0119009061 FOREIGN MISSION: LONDON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,601,985,177</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,108,300,236</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,108,300,236</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,108,300,236</b>
21020102	FOREIGN SERVICE	1,108,300,236
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,684,941</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,684,941</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,775,029</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,881,105
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,927,627
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,966,297
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,895,630</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,915,107</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,387,289</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,723,399</b>
22020501	LOCAL TRAINING	13,723,399
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,591,360</b>
22020601	SECURITY CHARGES	7,390,089
22020604	RESIDENTIAL RENT	86,427,650
22020606	CLEANING AND FUMIGATION SERVICES	1,773,621
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,295,626</b>
22020701	FINANCIAL CONSULTING	3,632,856
22020702	INFORMATION TECHNOLOGY CONSULTING	739,009
22020703	LEGAL SERVICES	923,761
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,132,482</b>
22020801	MOTOR VEHICLE FUEL COST	4,397,943
22020806	COOKING GAS/FUEL COST	734,539
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>517,306</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	517,306



<b>0119009061 FOREIGN MISSION: LONDON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>202,451,713</b>
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
	<b>TOTAL PERSONNEL</b>	<b>1,108,300,236</b>
	<b>TOTAL OVERHEAD</b>	<b>493,684,941</b>
	<b>TOTAL RECURRENT</b>	<b>1,601,985,177</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,601,985,177</b>





<b>0119009062 FOREIGN MISSION: LUANDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>296,684,729</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,008,703</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>158,008,703</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>158,008,703</b>
21020102	FOREIGN SERVICE	158,008,703
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,676,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,676,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,136,887</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,606
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	405,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,947,049
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,501,904</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,944,254</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,490,452</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,473,432</b>
22020501	LOCAL TRAINING	6,473,432
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,185,999</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>459,670</b>
22020701	FINANCIAL CONSULTING	135,197
22020702	INFORMATION TECHNOLOGY CONSULTING	189,276
22020703	LEGAL SERVICES	135,197
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,421,724</b>
22020801	MOTOR VEHICLE FUEL COST	865,263
22020803	PLANT / GENERATOR FUEL COST	432,350



<b>0119009062 FOREIGN MISSION: LUANDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	124,111
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,099,606</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	378,553
22020902	INSURANCE PREMIUM	721,053
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,962,098</b>
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
	<b>TOTAL PERSONNEL</b>	<b>158,008,703</b>
	<b>TOTAL OVERHEAD</b>	<b>138,676,026</b>
	<b>TOTAL RECURRENT</b>	<b>296,684,729</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>296,684,729</b>



<b>0119009063 FOREIGN MISSION: LUSAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>327,920,929</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,924,552</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>187,924,552</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>187,924,552</b>
21020102	FOREIGN SERVICE	187,924,552
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,996,377</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,996,377</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,581,274</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,162
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,231,664
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,175,176</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,516,096</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,413,981</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,938,362</b>
22020501	LOCAL TRAINING	5,938,362
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,601,791</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,819</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,279,190</b>
22020801	MOTOR VEHICLE FUEL COST	3,682,301
22020803	PLANT / GENERATOR FUEL COST	463,829



<b>0119009063 FOREIGN MISSION: LUSAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	133,060
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,178,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	773,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,818,790</b>
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
	<b>TOTAL PERSONNEL</b>	<b>187,924,552</b>
	<b>TOTAL OVERHEAD</b>	<b>139,996,377</b>
	<b>TOTAL RECURRENT</b>	<b>327,920,929</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>327,920,929</b>



<b>0119009064 FOREIGN MISSION: MADRID</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>885,282,144</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>741,362,060</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>741,362,060</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>741,362,060</b>
21020102	FOREIGN SERVICE	741,362,060
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,920,084</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,920,084</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,097,101</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,437,793
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	439,577
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,219,731
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,954,663</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,920,563</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,632,434</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,172,000</b>
22020501	LOCAL TRAINING	6,172,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,358,711</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,061,630</b>
22020701	FINANCIAL CONSULTING	150,018
22020702	INFORMATION TECHNOLOGY CONSULTING	210,026
22020703	LEGAL SERVICES	3,701,586
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,057,950</b>
22020801	MOTOR VEHICLE FUEL COST	1,920,233
22020806	COOKING GAS/FUEL COST	137,717
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,514,420</b>



<b>0119009064 FOREIGN MISSION: MADRID</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,051
22020902	INSURANCE PREMIUM	5,094,369
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,150,612</b>
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
	<b>TOTAL PERSONNEL</b>	<b>741,362,060</b>
	<b>TOTAL OVERHEAD</b>	<b>143,920,084</b>
	<b>TOTAL RECURRENT</b>	<b>885,282,144</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>885,282,144</b>



<b>0119009065 FOREIGN MISSION: MALABO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>431,366,582</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,606,612</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>230,606,612</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>230,606,612</b>
21020102	FOREIGN SERVICE	230,606,612
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,759,970</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,759,970</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,959,435</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,952,197
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	392,592
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,614,646
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,944,490</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,836,510</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,660,998</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,163,169
22020402	MAINTENANCE OF OFFICE FURNITURE	261,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,324,399
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,649,478
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,283,730</b>
22020501	LOCAL TRAINING	2,283,730
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,912,514</b>
22020601	SECURITY CHARGES	1,571,855
22020603	OFFICE RENT	13,551,122
22020604	RESIDENTIAL RENT	21,370,649
22020606	CLEANING AND FUMIGATION SERVICES	418,888
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>445,359</b>
22020701	FINANCIAL CONSULTING	183,383
22020702	INFORMATION TECHNOLOGY CONSULTING	130,988
22020703	LEGAL SERVICES	130,988
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,243,084</b>
22020801	MOTOR VEHICLE FUEL COST	2,202,780
22020803	PLANT / GENERATOR FUEL COST	1,783,619



<b>0119009065 FOREIGN MISSION: MALABO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		256,685
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,429,826</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		366,766
22020902	INSURANCE PREMIUM		2,063,060
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>39,044,024</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>48,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>48,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		48,000,000
	<b>TOTAL PERSONNEL</b>		<b>230,606,612</b>
	<b>TOTAL OVERHEAD</b>		<b>140,759,970</b>
	<b>TOTAL RECURRENT</b>		<b>371,366,582</b>
	<b>TOTAL CAPITAL</b>		<b>60,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>431,366,582</b>
<b>0119009065 FOREIGN MISSION: MALABO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27137102	COMPLETION OF 1 DUPLEX STAFF QUARTERS AND CHANCERY	ONGOING	48,000,000
ERGP30137107	PURCHASE OF VEHICLES	ONGOING	12,000,000





<b>0119009066 FOREIGN MISSION: MANILLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>371,364,482</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>208,093,163</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>208,093,163</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>208,093,163</b>
21020102	FOREIGN SERVICE	208,093,163
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,091,319</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,091,319</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,575,304</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,225,613
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,429,747</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,636,045</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,606,286</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,884,645</b>
22020501	LOCAL TRAINING	5,884,645
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,669,099</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,970</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	145,098
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,125,163</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,558
22020806	COOKING GAS/FUEL COST	138,605
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,130,583</b>



<b>0119009066 FOREIGN MISSION: MANILLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		724,733
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>38,541,477</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,180,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,180,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,180,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		24,180,000
	<b>TOTAL PERSONNEL</b>		<b>208,093,163</b>
	<b>TOTAL OVERHEAD</b>		<b>139,091,319</b>
	<b>TOTAL RECURRENT</b>		<b>347,184,482</b>
	<b>TOTAL CAPITAL</b>		<b>24,180,000</b>
	<b>TOTAL ALLOCATION</b>		<b>371,364,482</b>
<b>0119009066 FOREIGN MISSION: MANILLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3131388	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	24,180,000



<b>0119009067 FOREIGN MISSION: MAPUTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>376,923,799</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>237,653,635</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>237,653,635</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>237,653,635</b>
21020102	FOREIGN SERVICE	237,653,635
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,270,164</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,270,164</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,267,974</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,562
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,120,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,231,664
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,861,325</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,273,567</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,564,143</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,938,362</b>
22020501	LOCAL TRAINING	5,938,362
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,273,624</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>811,125</b>
22020701	FINANCIAL CONSULTING	188,733
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	419,467
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,518,529</b>
22020801	MOTOR VEHICLE FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	682,100



<b>0119009067 FOREIGN MISSION: MAPUTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,178,445</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,397
22020902	INSURANCE PREMIUM	773,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>42,583,070</b>
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
	<b>TOTAL PERSONNEL</b>	<b>237,653,635</b>
	<b>TOTAL OVERHEAD</b>	<b>139,270,164</b>
	<b>TOTAL RECURRENT</b>	<b>376,923,799</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>376,923,799</b>



<b>0119009068 FOREIGN MISSION: MEXICO CITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>392,088,931</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>233,873,869</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,873,869</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>233,873,869</b>
21020102	FOREIGN SERVICE	233,873,869
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,215,062</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>158,215,062</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,945,165</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,692,360
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	167,085
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,085,720
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,794,379</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,042,025</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,742,694</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>845,951</b>
22020501	LOCAL TRAINING	845,951
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,094,382</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>296,083</b>
22020701	FINANCIAL CONSULTING	84,595
22020702	INFORMATION TECHNOLOGY CONSULTING	35,248
22020703	LEGAL SERVICES	176,240
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,792,653</b>
22020801	MOTOR VEHICLE FUEL COST	378,563
22020806	COOKING GAS/FUEL COST	5,414,090
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,649,576</b>



<b>0119009068 FOREIGN MISSION: MEXICO CITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,804,697
22020902	INSURANCE PREMIUM	1,844,879
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,012,154</b>
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
	<b>TOTAL PERSONNEL</b>	<b>233,873,869</b>
	<b>TOTAL OVERHEAD</b>	<b>158,215,062</b>
	<b>TOTAL RECURRENT</b>	<b>392,088,931</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>392,088,931</b>



<b>0119009069 FOREIGN MISSION: MONROVIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>376,647,018</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,850,679</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>230,850,679</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>230,850,679</b>
21020102	FOREIGN SERVICE	230,850,679
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,796,339</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,796,339</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,028,117</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,529,967
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,726,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,771,994
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,890,622</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,844,351</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,200,887</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,527,335</b>
22020501	LOCAL TRAINING	3,527,335
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,182,821</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>899,457</b>
22020701	FINANCIAL CONSULTING	172,570
22020702	INFORMATION TECHNOLOGY CONSULTING	282,388
22020703	LEGAL SERVICES	444,499
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,446,248</b>
22020801	MOTOR VEHICLE FUEL COST	1,491,425
22020803	PLANT / GENERATOR FUEL COST	637,987
22020806	COOKING GAS/FUEL COST	316,836



<b>0119009069 FOREIGN MISSION: MONROVIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>772,121</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	268,791
22020902	INSURANCE PREMIUM	503,330
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,004,380</b>
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
	<b>TOTAL PERSONNEL</b>	<b>230,850,679</b>
	<b>TOTAL OVERHEAD</b>	<b>145,796,339</b>
	<b>TOTAL RECURRENT</b>	<b>376,647,018</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>376,647,018</b>





<b>0119009070 FOREIGN MISSION: MOSCOW</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>620,147,226</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>458,962,089</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>458,962,089</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>458,962,089</b>
21020102	FOREIGN SERVICE	458,962,089
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,185,137</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,185,137</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,513,430</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,885,283
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,715,988
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,912,159
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,088,488</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,173,300</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,333,383</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,432,789</b>
22020501	LOCAL TRAINING	5,432,789
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,461,263</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,518,240</b>
22020701	FINANCIAL CONSULTING	823,263
22020702	INFORMATION TECHNOLOGY CONSULTING	185,649
22020703	LEGAL SERVICES	509,328
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,847,541</b>
22020801	MOTOR VEHICLE FUEL COST	2,449,547
22020806	COOKING GAS/FUEL COST	397,994
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,033,914</b>



<b>0119009070 FOREIGN MISSION: MOSCOW</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	370,883
22020902	INSURANCE PREMIUM	663,031
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,782,789</b>
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
	<b>TOTAL PERSONNEL</b>	<b>458,962,089</b>
	<b>TOTAL OVERHEAD</b>	<b>161,185,137</b>
	<b>TOTAL RECURRENT</b>	<b>620,147,226</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>620,147,226</b>



<b>0119009071 FOREIGN MISSION: NAIROBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>477,885,857</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>327,213,511</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>327,213,511</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>327,213,511</b>
21020102	FOREIGN SERVICE	327,213,511
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,672,346</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,672,346</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,633,529</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,414,507
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,838,807
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,380,215
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,708,297</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,152,345</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,242,914</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,359,352</b>
22020501	LOCAL TRAINING	6,359,352
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,793,490</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>512,548</b>
22020701	FINANCIAL CONSULTING	151,399
22020702	INFORMATION TECHNOLOGY CONSULTING	211,327
22020703	LEGAL SERVICES	149,822
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,107,620</b>
22020801	MOTOR VEHICLE FUEL COST	484,476
22020803	PLANT / GENERATOR FUEL COST	484,160
22020806	COOKING GAS/FUEL COST	138,984



<b>0119009071 FOREIGN MISSION: NAIROBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,180,910</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	423,916
22020902	INSURANCE PREMIUM	756,994
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,981,341</b>
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
	<b>TOTAL PERSONNEL</b>	<b>327,213,511</b>
	<b>TOTAL OVERHEAD</b>	<b>150,672,346</b>
	<b>TOTAL RECURRENT</b>	<b>477,885,857</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>477,885,857</b>



<b>0119009072 FOREIGN MISSION: N'DJAMENA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>490,940,710</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>333,442,445</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>333,442,445</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>333,442,445</b>
21020102	FOREIGN SERVICE	333,442,445
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,000,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,000,065</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,057,210</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,673,328
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,537,249
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,846,633
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,264,499</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,872,644</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,811,615</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,761,592</b>
22020501	LOCAL TRAINING	2,761,592
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,739,636</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,090,654</b>
22020701	FINANCIAL CONSULTING	881,450
22020702	INFORMATION TECHNOLOGY CONSULTING	2,061,924
22020703	LEGAL SERVICES	147,280
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,548,748</b>
22020801	MOTOR VEHICLE FUEL COST	942,441
22020803	PLANT / GENERATOR FUEL COST	471,297



<b>0119009072 FOREIGN MISSION: N'DJAMENA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	135,010
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,179,470</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,385
22020902	INSURANCE PREMIUM	767,085
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>42,673,997</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,498,200</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,498,200</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,498,200</b>
23010105	PURCHASE OF MOTOR VEHICLES	16,498,200
	<b>TOTAL PERSONNEL</b>	<b>333,442,445</b>
	<b>TOTAL OVERHEAD</b>	<b>141,000,065</b>
	<b>TOTAL RECURRENT</b>	<b>474,442,510</b>
	<b>TOTAL CAPITAL</b>	<b>16,498,200</b>
	<b>TOTAL ALLOCATION</b>	<b>490,940,710</b>



<b>0119009074 FOREIGN MISSION: NEW DELHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>559,912,565</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>299,619,745</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>299,619,745</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>299,619,745</b>
21020102	FOREIGN SERVICE	299,619,745
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,292,820</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,292,820</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,970,816</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,289,633
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,891,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,789,998
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,276,834</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,514,044</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,533,656</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,070,014</b>
22020501	LOCAL TRAINING	14,070,014
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,039,302</b>
22020601	SECURITY CHARGES	1,815,538
22020604	RESIDENTIAL RENT	18,739,936
22020606	CLEANING AND FUMIGATION SERVICES	483,828
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,420,717</b>
22020701	FINANCIAL CONSULTING	151,295
22020702	INFORMATION TECHNOLOGY CONSULTING	2,118,127
22020703	LEGAL SERVICES	151,295
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,863,457</b>
22020801	MOTOR VEHICLE FUEL COST	2,724,567
22020806	COOKING GAS/FUEL COST	138,890
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,180,099</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	423,625
22020902	INSURANCE PREMIUM	756,474



<b>0119009074 FOREIGN MISSION: NEW DELHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>50,423,881</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>110,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>110,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>110,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING		110,000,000
	<b>TOTAL PERSONNEL</b>		<b>299,619,745</b>
	<b>TOTAL OVERHEAD</b>		<b>150,292,820</b>
	<b>TOTAL RECURRENT</b>		<b>449,912,565</b>
	<b>TOTAL CAPITAL</b>		<b>110,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>559,912,565</b>
<b>0119009074 FOREIGN MISSION: NEW DELHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27142491	REHABILITATION / REPAIRS - HOUSING	NEW	110,000,000





<b>0119009075 FOREIGN MISSION: NEW YORK (CG)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,130,552,393</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>844,680,581</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>844,680,581</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>844,680,581</b>
21020102	FOREIGN SERVICE	844,680,581
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>261,691,812</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>261,691,812</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,144,639</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,133,127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,756,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,255,168
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,687,812</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,970,960</b>
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	10,108,199
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,394,049</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,247,678
22020402	MAINTENANCE OF OFFICE FURNITURE	1,881,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,382,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,881,994
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,563,978</b>
22020501	LOCAL TRAINING	9,563,978
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,223,449</b>
22020601	SECURITY CHARGES	3,358,204
22020604	RESIDENTIAL RENT	47,435,435
22020606	CLEANING AND FUMIGATION SERVICES	3,429,810
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,375,897</b>
22020701	FINANCIAL CONSULTING	2,722,382
22020702	INFORMATION TECHNOLOGY CONSULTING	1,329,464
22020703	LEGAL SERVICES	2,324,051
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,216,241</b>
22020801	MOTOR VEHICLE FUEL COST	2,492,592
22020806	COOKING GAS/FUEL COST	2,723,649
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,611,127</b>



<b>0119009075 FOREIGN MISSION: NEW YORK (CG)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		470,149
22020902	INSURANCE PREMIUM		3,140,978
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>77,503,660</b>
22021001	REFRESHMENT & MEALS		10,215,651
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		4,891,951
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,714,783
22021009	SPORTING ACTIVITIES		1,610,412
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,180,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,180,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,180,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		24,180,000
	<b>TOTAL PERSONNEL</b>		<b>844,680,581</b>
	<b>TOTAL OVERHEAD</b>		<b>261,691,812</b>
	<b>TOTAL RECURRENT</b>		<b>1,106,372,393</b>
	<b>TOTAL CAPITAL</b>		<b>24,180,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,130,552,393</b>
<b>0119009075 FOREIGN MISSION: NEW YORK (CG)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125040	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	24,180,000



<b>0119009076 FOREIGN MISSION: NEW YORK (PM)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,201,172,260</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,478,153,309</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,478,153,309</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,478,153,309</b>
21020102	FOREIGN SERVICE	1,478,153,309
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>623,018,951</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>623,018,951</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,063,067</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,154,937
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,066,937
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,841,193
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,476,759</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,096,568</b>
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	16,973,112
22020306	PRINTING OF SECURITY DOCUMENTS	2,877,132
22020307	DRUGS & MEDICAL SUPPLIES	6,222,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,978,281
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,941,556</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>57,472,210</b>
22020501	LOCAL TRAINING	57,472,210
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,204,100</b>
22020601	SECURITY CHARGES	749,253
22020604	RESIDENTIAL RENT	87,656,640
22020606	CLEANING AND FUMIGATION SERVICES	1,798,207
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,734,773</b>
22020701	FINANCIAL CONSULTING	749,253
22020702	INFORMATION TECHNOLOGY CONSULTING	1,048,954
22020703	LEGAL SERVICES	936,566
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,770,745</b>
22020801	MOTOR VEHICLE FUEL COST	8,006,507
22020806	COOKING GAS/FUEL COST	764,238
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,240,768</b>

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

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	523,892
22020902	INSURANCE PREMIUM	9,716,876
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>317,018,405</b>
22021001	REFRESHMENT & MEALS	30,088,029
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	5,117,905
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,478,153,309</b>
	<b>TOTAL OVERHEAD</b>	<b>623,018,951</b>
	<b>TOTAL RECURRENT</b>	<b>2,101,172,260</b>
	<b>TOTAL CAPITAL</b>	<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,201,172,260</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126028	RENOVATION OF RESIDENCE	ONGOING	100,000,000



<b>0119009077 FOREIGN MISSION: NIAMEY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>374,298,031</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>233,899,956</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,899,956</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>233,899,956</b>
21020102	FOREIGN SERVICE	233,899,956
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,398,075</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,398,075</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,684,276</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,989,511</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,167,529</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,377,379</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,114,181</b>
22020501	LOCAL TRAINING	2,114,181
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,222,846</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,691,243</b>
22020701	FINANCIAL CONSULTING	488,097
22020702	INFORMATION TECHNOLOGY CONSULTING	683,335
22020703	LEGAL SERVICES	1,519,811
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,922,533</b>
22020801	MOTOR VEHICLE FUEL COST	2,373,486



<b>0119009077 FOREIGN MISSION: NIAMEY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	1,225,697
22020806	COOKING GAS/FUEL COST	323,350
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,254,391</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,343
22020902	INSURANCE PREMIUM	773,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,974,186</b>
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
	<b>TOTAL PERSONNEL</b>	<b>233,899,956</b>
	<b>TOTAL OVERHEAD</b>	<b>140,398,075</b>
	<b>TOTAL RECURRENT</b>	<b>374,298,031</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>374,298,031</b>



<b>0119009078 FOREIGN MISSION: NNJC - NIAMEY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>348,015,354</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>173,483,894</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>173,483,894</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>173,483,894</b>
21020102	FOREIGN SERVICE	173,483,894
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,531,460</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,531,460</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,849,571</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,765,310</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,835,019</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,784,642</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,890,365</b>
22020501	LOCAL TRAINING	5,890,365
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,715,845</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,885,749</b>
22020701	FINANCIAL CONSULTING	582,597
22020702	INFORMATION TECHNOLOGY CONSULTING	715,088
22020703	LEGAL SERVICES	1,588,064
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,569,486</b>
22020801	MOTOR VEHICLE FUEL COST	2,483,777



<b>0119009078 FOREIGN MISSION: NNJC - NIAMEY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	11,747,333
22020806	COOKING GAS/FUEL COST	338,376
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,312,680</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	503,710
22020902	INSURANCE PREMIUM	808,970
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,922,793</b>
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
	<b>TOTAL PERSONNEL</b>	<b>173,483,894</b>
	<b>TOTAL OVERHEAD</b>	<b>174,531,460</b>
	<b>TOTAL RECURRENT</b>	<b>348,015,354</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>348,015,354</b>





<b>0119009080 FOREIGN MISSION: OTTAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>977,632,817</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>582,581,597</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>582,581,597</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>582,581,597</b>
21020102	FOREIGN SERVICE	582,581,597
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>384,627,420</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>384,627,420</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>225,891,825</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,049,682</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,674,852</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,518,692
22020303	NEWSPAPERS	232,832
22020304	MAGAZINES & PERIODICALS	785,347
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,167,281
22020306	PRINTING OF SECURITY DOCUMENTS	1,478,300
22020307	DRUGS & MEDICAL SUPPLIES	3,988,267
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,504,133
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,699,192</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	923,937
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,849,738
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,847,874
22020406	OTHER MAINTENANCE SERVICES	4,077,643
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,225,405</b>
22020501	LOCAL TRAINING	4,225,405
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,239,817</b>
22020601	SECURITY CHARGES	5,913,198
22020603	OFFICE RENT	10,608,947
22020604	RESIDENTIAL RENT	5,239,372
22020606	CLEANING AND FUMIGATION SERVICES	1,478,300
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,853,466</b>
22020701	FINANCIAL CONSULTING	923,937
22020702	INFORMATION TECHNOLOGY CONSULTING	6,467,560
22020703	LEGAL SERVICES	461,969
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,380,686</b>
22020801	MOTOR VEHICLE FUEL COST	2,956,599
22020806	COOKING GAS/FUEL COST	424,087



<b>0119009080 FOREIGN MISSION: OTTAWA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,760,262</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,293,512
22020902	INSURANCE PREMIUM		1,466,750
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>45,852,233</b>
22021001	REFRESHMENT & MEALS		5,130,647
22021003	PUBLICITY & ADVERTISEMENTS		461,969
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,466,815
22021006	POSTAGES & COURIER SERVICES		923,937
22021007	WELFARE PACKAGES		3,543,623
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,401,305
22021009	SPORTING ACTIVITIES		923,937
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>10,423,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,423,800</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,423,800</b>
23010105	PURCHASE OF MOTOR VEHICLES		10,423,800
	<b>TOTAL PERSONNEL</b>		<b>582,581,597</b>
	<b>TOTAL OVERHEAD</b>		<b>384,627,420</b>
	<b>TOTAL RECURRENT</b>		<b>967,209,017</b>
	<b>TOTAL CAPITAL</b>		<b>10,423,800</b>
	<b>TOTAL ALLOCATION</b>		<b>977,632,817</b>
<b>0119009080 FOREIGN MISSION: OTTAWA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125088	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	10,423,800



<b>0119009081 FOREIGN MISSION: OUAGADOUGOU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>428,389,629</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>232,682,231</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>232,682,231</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>232,682,231</b>
21020102	FOREIGN SERVICE	232,682,231
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,707,398</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,707,398</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,931,955</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	966,963
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,964,992
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,437,950</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,258,733</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,909,514</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,944,911</b>
22020501	LOCAL TRAINING	8,944,911
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,460,385</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,232,045</b>
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,512,517</b>
22020801	MOTOR VEHICLE FUEL COST	1,179,865
22020806	COOKING GAS/FUEL COST	332,652
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,192,317</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,626
22020902	INSURANCE PREMIUM	1,177,691



<b>0119009081 FOREIGN MISSION: OUAGADOUGOU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>27,827,071</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>57,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>57,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>57,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		57,000,000
	<b>TOTAL PERSONNEL</b>		<b>232,682,231</b>
	<b>TOTAL OVERHEAD</b>		<b>138,707,398</b>
	<b>TOTAL RECURRENT</b>		<b>371,389,629</b>
	<b>TOTAL CAPITAL</b>		<b>57,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>428,389,629</b>
<b>0119009081 FOREIGN MISSION: OUAGADOUGOU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125128	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	57,000,000



<b>0119009082 FOREIGN MISSION: PARIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>800,337,829</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>564,180,178</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>564,180,178</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>564,180,178</b>
21020102	FOREIGN SERVICE	564,180,178
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,157,651</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,157,651</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,601,692</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,699,892
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,126,735
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,775,065
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,087,021</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,099,470</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,375,028</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	724,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,339,012
22020406	OTHER MAINTENANCE SERVICES	1,311,283
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,545,151</b>
22020501	LOCAL TRAINING	3,545,151
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,784,374</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,333,508</b>
22020701	FINANCIAL CONSULTING	362,366
22020702	INFORMATION TECHNOLOGY CONSULTING	608,776
22020703	LEGAL SERVICES	362,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,356,106</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020806	COOKING GAS/FUEL COST	36,961
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,049,234</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



<b>0119009082 FOREIGN MISSION: PARIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	6,643,384
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,926,067</b>
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
	<b>TOTAL PERSONNEL</b>	<b>564,180,178</b>
	<b>TOTAL OVERHEAD</b>	<b>236,157,651</b>
	<b>TOTAL RECURRENT</b>	<b>800,337,829</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>800,337,829</b>



<b>0119009083 FOREIGN MISSION: PORT OF SPAIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>449,669,446</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>254,969,711</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>254,969,711</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>254,969,711</b>
21020102	FOREIGN SERVICE	254,969,711
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,699,735</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,699,735</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,508,338</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,505,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,547,255
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,455,478
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,179,752</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,893,880</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,836,859</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,665,242</b>
22020501	LOCAL TRAINING	2,665,242
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,548,468</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,114,535</b>
22020701	FINANCIAL CONSULTING	889,906
22020702	INFORMATION TECHNOLOGY CONSULTING	92,494
22020703	LEGAL SERVICES	132,135
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,902,941</b>
22020801	MOTOR VEHICLE FUEL COST	1,959,495
22020806	COOKING GAS/FUEL COST	943,446
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,691,322</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,977



<b>0119009083 FOREIGN MISSION: PORT OF SPAIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		1,321,345
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>64,358,398</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,000,000
	<b>TOTAL PERSONNEL</b>		<b>254,969,711</b>
	<b>TOTAL OVERHEAD</b>		<b>154,699,735</b>
	<b>TOTAL RECURRENT</b>		<b>409,669,446</b>
	<b>TOTAL CAPITAL</b>		<b>40,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>449,669,446</b>
<b>0119009083 FOREIGN MISSION: PORT OF SPAIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27125163	RENOVATION OF RESIDENCE	ONGOING	40,000,000





<b>0119009084 FOREIGN MISSION: PRETORIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>513,316,921</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>329,643,380</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>329,643,380</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>329,643,380</b>
21020102	FOREIGN SERVICE	329,643,380
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>183,673,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>183,673,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,094,870</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,261,015
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,306,557
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,527,298
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,615,208</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,492,285</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,015,677</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,293,657</b>
22020501	LOCAL TRAINING	4,293,657
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,628,464</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,496,836</b>
22020701	FINANCIAL CONSULTING	724,733
22020702	INFORMATION TECHNOLOGY CONSULTING	507,313
22020703	LEGAL SERVICES	2,264,790
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,621,599</b>
22020801	MOTOR VEHICLE FUEL COST	2,319,145
22020803	PLANT / GENERATOR FUEL COST	1,159,572



<b>0119009084 FOREIGN MISSION: PRETORIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	1,142,882
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,575,348</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	376,992
22020902	INSURANCE PREMIUM	2,198,356
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,839,597</b>
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
	<b>TOTAL PERSONNEL</b>	<b>329,643,380</b>
	<b>TOTAL OVERHEAD</b>	<b>183,673,541</b>
	<b>TOTAL RECURRENT</b>	<b>513,316,921</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>513,316,921</b>



<b>0119009085 FOREIGN MISSION: PYONG YANG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>395,355,753</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>235,510,617</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>235,510,617</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>235,510,617</b>
21020102	FOREIGN SERVICE	235,510,617
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,845,136</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,845,136</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,319,691</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,779,734
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	264,773
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,275,184
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,914,776</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,873,687</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,920
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,455,946</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,290,949</b>
22020501	LOCAL TRAINING	6,290,949
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,425,169</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>532,539</b>
22020701	FINANCIAL CONSULTING	156,629
22020702	INFORMATION TECHNOLOGY CONSULTING	219,281
22020703	LEGAL SERVICES	156,629
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,861,072</b>
22020801	MOTOR VEHICLE FUEL COST	2,506,068
22020803	PLANT / GENERATOR FUEL COST	1,077,152



<b>0119009085 FOREIGN MISSION: PYONG YANG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	277,852
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,117,289</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	438,562
22020902	INSURANCE PREMIUM	678,727
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,054,018</b>
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
	<b>TOTAL PERSONNEL</b>	<b>235,510,617</b>
	<b>TOTAL OVERHEAD</b>	<b>159,845,136</b>
	<b>TOTAL RECURRENT</b>	<b>395,355,753</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>395,355,753</b>



<b>0119009086 FOREIGN MISSION: RABAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>458,380,247</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>284,060,399</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>284,060,399</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>284,060,399</b>
21020102	FOREIGN SERVICE	284,060,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,319,848</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,319,848</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,390,773</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,985,465
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,644,010
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,761,298
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,654,057</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,223,832</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,007,186</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,868,638</b>
22020501	LOCAL TRAINING	5,868,638
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,592,243</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,090,669</b>
22020701	FINANCIAL CONSULTING	701,150
22020702	INFORMATION TECHNOLOGY CONSULTING	688,792
22020703	LEGAL SERVICES	700,727
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,499,967</b>
22020801	MOTOR VEHICLE FUEL COST	3,346,512
22020803	PLANT / GENERATOR FUEL COST	519,732



<b>0119009086 FOREIGN MISSION: RABAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	633,723
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,268,276</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	429,126
22020902	INSURANCE PREMIUM	839,150
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,724,207</b>
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
	<b>TOTAL PERSONNEL</b>	<b>284,060,399</b>
	<b>TOTAL OVERHEAD</b>	<b>174,319,848</b>
	<b>TOTAL RECURRENT</b>	<b>458,380,247</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>458,380,247</b>



<b>0119009087 FOREIGN MISSION: RIYADH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>471,798,396</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,590,361</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>314,590,361</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>314,590,361</b>
21020102	FOREIGN SERVICE	314,590,361
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>157,208,035</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>157,208,035</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,815,641</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,815,641
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,516,938</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,452,155</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,789,109</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,420,688</b>
22020501	LOCAL TRAINING	3,420,688
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,226,324</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,238,396</b>
22020701	FINANCIAL CONSULTING	517,924
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,247,149</b>
22020801	MOTOR VEHICLE FUEL COST	3,741,488
22020806	COOKING GAS/FUEL COST	1,505,661
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,503,183</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



<b>0119009087 FOREIGN MISSION: RIYADH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	2,097,333
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,998,452</b>
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
	<b>TOTAL PERSONNEL</b>	<b>314,590,361</b>
	<b>TOTAL OVERHEAD</b>	<b>157,208,035</b>
	<b>TOTAL RECURRENT</b>	<b>471,798,396</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>471,798,396</b>





<b>0119009088 FOREIGN MISSION: ROME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>674,388,270</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>505,576,412</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>505,576,412</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>505,576,412</b>
21020102	FOREIGN SERVICE	505,576,412
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>168,811,858</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>168,811,858</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,022,167</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,121,838
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,390,268
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,510,061
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,072,009</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,276,162</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,984,629</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,357,259</b>
22020501	LOCAL TRAINING	3,357,259
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,395,529</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,973,780</b>
22020701	FINANCIAL CONSULTING	763,413
22020702	INFORMATION TECHNOLOGY CONSULTING	816,660
22020703	LEGAL SERVICES	1,393,707
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,558,366</b>
22020801	MOTOR VEHICLE FUEL COST	3,373,134
22020806	COOKING GAS/FUEL COST	185,232



<b>0119009088 FOREIGN MISSION: ROME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,668,616</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	372,731
22020902	INSURANCE PREMIUM	1,295,885
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,503,341</b>
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
	<b>TOTAL PERSONNEL</b>	<b>505,576,412</b>
	<b>TOTAL OVERHEAD</b>	<b>168,811,858</b>
	<b>TOTAL RECURRENT</b>	<b>674,388,270</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>674,388,270</b>



<b>0119009091 FOREIGN MISSION: SAO TOME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>440,579,747</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,925,035</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>242,925,035</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>242,925,035</b>
21020102	FOREIGN SERVICE	242,925,035
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>197,654,712</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>197,654,712</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,624,574</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,038,778</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,482,293</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,862,502</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>953,222</b>
22020501	LOCAL TRAINING	953,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,615,505</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,260,756</b>
22020701	FINANCIAL CONSULTING	2,368,256
22020702	INFORMATION TECHNOLOGY CONSULTING	2,153,833
22020703	LEGAL SERVICES	1,738,667
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,485,847</b>



<b>0119009091 FOREIGN MISSION: SAO TOME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	4,473,732
22020803	PLANT / GENERATOR FUEL COST	3,766,062
22020806	COOKING GAS/FUEL COST	1,246,053
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,146,269</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	329,916
22020902	INSURANCE PREMIUM	1,816,353
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>60,184,966</b>
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
	<b>TOTAL PERSONNEL</b>	<b>242,925,035</b>
	<b>TOTAL OVERHEAD</b>	<b>197,654,712</b>
	<b>TOTAL RECURRENT</b>	<b>440,579,747</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>440,579,747</b>



<b>0119009092 FOREIGN MISSION: SEOUL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>614,199,571</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>373,163,627</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>373,163,627</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>373,163,627</b>
21020102	FOREIGN SERVICE	373,163,627
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,035,944</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>184,035,944</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,464,132</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,913,725
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,608,275
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	451,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,490,692
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,452,173</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,763,644</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,747,276</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,554,698</b>
22020501	LOCAL TRAINING	1,554,698
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,564,407</b>
22020601	SECURITY CHARGES	1,807,368
22020603	OFFICE RENT	19,963,270
22020604	RESIDENTIAL RENT	26,311,804
22020606	CLEANING AND FUMIGATION SERVICES	481,965
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>662,702</b>
22020701	FINANCIAL CONSULTING	301,228
22020702	INFORMATION TECHNOLOGY CONSULTING	210,860
22020703	LEGAL SERVICES	150,614
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,153,703</b>
22020801	MOTOR VEHICLE FUEL COST	963,929



<b>0119009092 FOREIGN MISSION: SEOUL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		189,774
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,425,812</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		572,333
22020902	INSURANCE PREMIUM		853,479
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>56,247,397</b>
22021001	REFRESHMENT & MEALS		9,277,821
22021003	PUBLICITY & ADVERTISEMENTS		301,228
22021004	MEDICAL EXPENSES		9,376,339
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,807,021
22021006	POSTAGES & COURIER SERVICES		301,228
22021007	WELFARE PACKAGES		7,409,824
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		472,708
22021009	SPORTING ACTIVITIES		301,228
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>57,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>18,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>18,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		18,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>39,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>39,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		39,000,000
	<b>TOTAL PERSONNEL</b>		<b>373,163,627</b>
	<b>TOTAL OVERHEAD</b>		<b>184,035,944</b>
	<b>TOTAL RECURRENT</b>		<b>557,199,571</b>
	<b>TOTAL CAPITAL</b>		<b>57,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>614,199,571</b>
<b>0119009092 FOREIGN MISSION: SEOUL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16136439	PURCHASE OF VEHICLES	ONGOING	18,000,000
ERGP27136425	MAINTENANCE OF CHANCERY AND RESIDENCE	ONGOING	39,000,000



<b>0119009093 FOREIGN MISSION: SHANGHAI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>506,768,633</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>352,424,244</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>352,424,244</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>352,424,244</b>
21020102	FOREIGN SERVICE	352,424,244
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,344,389</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,344,389</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,514,746</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,833,471
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	485,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,195,580
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,913,447</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,304,726</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,527,468</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,366,386</b>
22020501	LOCAL TRAINING	2,366,386
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,061,987</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,749,355</b>
22020701	FINANCIAL CONSULTING	557,888
22020702	INFORMATION TECHNOLOGY CONSULTING	219,240
22020703	LEGAL SERVICES	972,227
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,199,558</b>
22020801	MOTOR VEHICLE FUEL COST	1,002,242
22020806	COOKING GAS/FUEL COST	197,316



<b>0119009093 FOREIGN MISSION: SHANGHAI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,482,482</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	595,081
22020902	INSURANCE PREMIUM	887,401
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,224,234</b>
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
	<b>TOTAL PERSONNEL</b>	<b>352,424,244</b>
	<b>TOTAL OVERHEAD</b>	<b>154,344,389</b>
	<b>TOTAL RECURRENT</b>	<b>506,768,633</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>506,768,633</b>





<b>0119009094 FOREIGN MISSION: SINGAPORE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>652,176,943</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>445,450,411</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>445,450,411</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>445,450,411</b>
21020102	FOREIGN SERVICE	445,450,411
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>206,726,532</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>206,726,532</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,787,131</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,077,890
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	854,645
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,854,596
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,738,764</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,078,737</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,820,214</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,341,698</b>
22020501	LOCAL TRAINING	3,341,698
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>92,352,772</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>852,449</b>
22020701	FINANCIAL CONSULTING	387,477
22020702	INFORMATION TECHNOLOGY CONSULTING	271,234
22020703	LEGAL SERVICES	193,738
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,379,418</b>
22020801	MOTOR VEHICLE FUEL COST	1,239,926
22020806	COOKING GAS/FUEL COST	139,492



<b>0119009094 FOREIGN MISSION: SINGAPORE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,834,057</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	736,206
22020902	INSURANCE PREMIUM	1,097,851
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,541,292</b>
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
	<b>TOTAL PERSONNEL</b>	<b>445,450,411</b>
	<b>TOTAL OVERHEAD</b>	<b>206,726,532</b>
	<b>TOTAL RECURRENT</b>	<b>652,176,943</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>652,176,943</b>



<b>0119009095 FOREIGN MISSION: STOCKHOLM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>495,816,276</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>340,772,658</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>340,772,658</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>340,772,658</b>
21020102	FOREIGN SERVICE	340,772,658
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,043,618</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,043,618</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,787,479</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,430,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,356,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,143,876</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,003,378</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,410,370</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,659,688</b>
22020501	LOCAL TRAINING	5,659,688
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,788,134</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,819</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,805,919</b>
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020806	COOKING GAS/FUEL COST	133,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,130,583</b>



<b>0119009095 FOREIGN MISSION: STOCKHOLM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	724,733
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,821,372</b>
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
	<b>TOTAL PERSONNEL</b>	<b>340,772,658</b>
	<b>TOTAL OVERHEAD</b>	<b>155,043,618</b>
	<b>TOTAL RECURRENT</b>	<b>495,816,276</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>495,816,276</b>



<b>0119009096 FOREIGN MISSION: TEHRAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>445,526,283</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>263,377,132</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>263,377,132</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>263,377,132</b>
21020102	FOREIGN SERVICE	263,377,132
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,149,151</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,149,151</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,729,303</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,627,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,506,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,595,029
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,279,638</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,799,722</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,166,359</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,721,304</b>
22020501	LOCAL TRAINING	6,721,304
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,089,338</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,273,976</b>
22020701	FINANCIAL CONSULTING	918,792
22020702	INFORMATION TECHNOLOGY CONSULTING	207,191
22020703	LEGAL SERVICES	147,993
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,095,768</b>
22020801	MOTOR VEHICLE FUEL COST	947,158
22020806	COOKING GAS/FUEL COST	148,610



<b>0119009096 FOREIGN MISSION: TEHRAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,154,348</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	414,381
22020902	INSURANCE PREMIUM	739,967
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,839,395</b>
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
	<b>TOTAL PERSONNEL</b>	<b>263,377,132</b>
	<b>TOTAL OVERHEAD</b>	<b>182,149,151</b>
	<b>TOTAL RECURRENT</b>	<b>445,526,283</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>445,526,283</b>



<b>0119009097 FOREIGN MISSION: TEL AVIV</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>508,020,386</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>319,428,231</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>319,428,231</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>319,428,231</b>
21020102	FOREIGN SERVICE	319,428,231
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>188,592,155</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>188,592,155</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,593,285</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,329,956
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,555,847
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,707,482
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,013,984</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,964,356</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,040,843</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,633,995</b>
22020501	LOCAL TRAINING	3,633,995
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,809,461</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,239,434</b>
22020701	FINANCIAL CONSULTING	831,610
22020702	INFORMATION TECHNOLOGY CONSULTING	889,614
22020703	LEGAL SERVICES	1,518,210
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,061,181</b>
22020801	MOTOR VEHICLE FUEL COST	928,063
22020806	COOKING GAS/FUEL COST	133,118



<b>0119009097 FOREIGN MISSION: TEL AVIV</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,817,678</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	406,028
22020902	INSURANCE PREMIUM	1,411,650
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>65,417,938</b>
22021001	REFRESHMENT & MEALS	8,932,611
22021003	PUBLICITY & ADVERTISEMENTS	145,010
22021004	MEDICAL EXPENSES	11,227,894
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,025,961
22021006	POSTAGES & COURIER SERVICES	2,349,820
22021007	WELFARE PACKAGES	8,006,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,863
22021009	SPORTING ACTIVITIES	290,020
	<b>TOTAL PERSONNEL</b>	<b>319,428,231</b>
	<b>TOTAL OVERHEAD</b>	<b>188,592,155</b>
	<b>TOTAL RECURRENT</b>	<b>508,020,386</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>508,020,386</b>





<b>0119009099 FOREIGN MISSION: THE HAGUE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>696,695,254</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>445,146,876</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>445,146,876</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>445,146,876</b>
21020102	FOREIGN SERVICE	445,146,876
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,548,378</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>251,548,378</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,808,872</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,851,701
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	776,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,180,235
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,389,856</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,054,476</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,898,241</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,345,207</b>
22020501	LOCAL TRAINING	3,345,207
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,535,739</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>598,431</b>
22020701	FINANCIAL CONSULTING	176,009
22020702	INFORMATION TECHNOLOGY CONSULTING	246,413
22020703	LEGAL SERVICES	176,009
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,286,982</b>
22020801	MOTOR VEHICLE FUEL COST	1,126,461
22020806	COOKING GAS/FUEL COST	160,521



<b>0119009099 FOREIGN MISSION: THE HAGUE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,666,223</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	668,836
22020902	INSURANCE PREMIUM	997,387
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,964,351</b>
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
	<b>TOTAL PERSONNEL</b>	<b>445,146,876</b>
	<b>TOTAL OVERHEAD</b>	<b>251,548,378</b>
	<b>TOTAL RECURRENT</b>	<b>696,695,254</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>696,695,254</b>



<b>0119009100 FOREIGN MISSION: TOKYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>937,985,778</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>624,176,361</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>624,176,361</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>624,176,361</b>
21020102	FOREIGN SERVICE	624,176,361
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>253,809,417</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>253,809,417</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,753,365</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,070,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,551,523
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,130,865
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,878,441</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,535,337</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,057,237</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,163,769</b>
22020501	LOCAL TRAINING	2,163,769
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,177,734</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>693,233</b>
22020701	FINANCIAL CONSULTING	364,859
22020702	INFORMATION TECHNOLOGY CONSULTING	255,402
22020703	LEGAL SERVICES	72,972
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,298,899</b>
22020801	MOTOR VEHICLE FUEL COST	1,167,550
22020806	COOKING GAS/FUEL COST	131,349



<b>0119009100 FOREIGN MISSION: TOKYO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,311,062</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		277,293
22020902	INSURANCE PREMIUM		1,033,769
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>55,940,340</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>60,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>60,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>60,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		60,000,000
	<b>TOTAL PERSONNEL</b>		<b>624,176,361</b>
	<b>TOTAL OVERHEAD</b>		<b>253,809,417</b>
	<b>TOTAL RECURRENT</b>		<b>877,985,778</b>
	<b>TOTAL CAPITAL</b>		<b>60,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>937,985,778</b>
<b>0119009100 FOREIGN MISSION: TOKYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27131953	RENOVATION OF RESIDENCE	ONGOING	60,000,000



<b>0119009101 FOREIGN MISSION: TRIPOLI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>398,475,915</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219,941,110</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>219,941,110</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>219,941,110</b>
21020102	FOREIGN SERVICE	219,941,110
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,534,805</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>178,534,805</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,667,492</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,902,863
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,882,635
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,881,994
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,151,092</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,639,697</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,856,320</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,658,385</b>
22020501	LOCAL TRAINING	3,658,385
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,706,555</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,840,559</b>
22020701	FINANCIAL CONSULTING	836,617
22020702	INFORMATION TECHNOLOGY CONSULTING	585,632
22020703	LEGAL SERVICES	418,310
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,597,939</b>
22020801	MOTOR VEHICLE FUEL COST	1,070,870



<b>0119009101 FOREIGN MISSION: TRIPOLI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	527,069
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,169,627</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	635,829
22020902	INSURANCE PREMIUM	1,533,798
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,247,139</b>
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
	<b>TOTAL PERSONNEL</b>	<b>219,941,110</b>
	<b>TOTAL OVERHEAD</b>	<b>178,534,805</b>
	<b>TOTAL RECURRENT</b>	<b>398,475,915</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>398,475,915</b>



<b>0119009102 FOREIGN MISSION: TUNIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>484,669,118</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>295,298,458</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>295,298,458</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>295,298,458</b>
21020102	FOREIGN SERVICE	295,298,458
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>189,370,660</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>189,370,660</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,380,522</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,732,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,034,095
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,613,587
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,594,045</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,608,166</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,100,329</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,702,040</b>
22020501	LOCAL TRAINING	4,702,040
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,685,337</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>599,698</b>
22020701	FINANCIAL CONSULTING	176,382
22020702	INFORMATION TECHNOLOGY CONSULTING	246,934
22020703	LEGAL SERVICES	176,382
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,631,322</b>
22020801	MOTOR VEHICLE FUEL COST	4,469,404



<b>0119009102 FOREIGN MISSION: TUNIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	161,918
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,375,777</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,869
22020902	INSURANCE PREMIUM	881,908
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>59,693,424</b>
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
	<b>TOTAL PERSONNEL</b>	<b>295,298,458</b>
	<b>TOTAL OVERHEAD</b>	<b>189,370,660</b>
	<b>TOTAL RECURRENT</b>	<b>484,669,118</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>484,669,118</b>





<b>0119009103 FOREIGN MISSION: VIENNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>672,462,459</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>512,184,044</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>512,184,044</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>512,184,044</b>
21020102	FOREIGN SERVICE	512,184,044
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,278,415</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,278,415</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,452,375</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,490,962
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,666,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,294,794
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,243,667</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,800,589</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,677,356</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,174,702</b>
22020501	LOCAL TRAINING	5,174,702
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,530,022</b>
22020601	SECURITY CHARGES	579,786
22020603	OFFICE RENT	14,285,471
22020604	RESIDENTIAL RENT	27,200,936
22020606	CLEANING AND FUMIGATION SERVICES	463,829
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,392,958</b>
22020701	FINANCIAL CONSULTING	1,218,759
22020702	INFORMATION TECHNOLOGY CONSULTING	2,029,252
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,135,883</b>
22020801	MOTOR VEHICLE FUEL COST	625,357
22020806	COOKING GAS/FUEL COST	510,526



<b>0119009103 FOREIGN MISSION: VIENNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>922,373</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	632,480
22020902	INSURANCE PREMIUM	289,893
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,948,490</b>
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
	<b>TOTAL PERSONNEL</b>	<b>512,184,044</b>
	<b>TOTAL OVERHEAD</b>	<b>160,278,415</b>
	<b>TOTAL RECURRENT</b>	<b>672,462,459</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>672,462,459</b>



<b>0119009104 FOREIGN MISSION: WARSAW</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>450,069,308</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>294,361,311</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>294,361,311</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>294,361,311</b>
21020102	FOREIGN SERVICE	294,361,311
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,246,997</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,246,997</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,387,037</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,081,195
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	539,974
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,765,868
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,429,837</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,634,926</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,037,770</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,079,452</b>
22020501	LOCAL TRAINING	5,079,452
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,789,368</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,819</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,988,377</b>
22020801	MOTOR VEHICLE FUEL COST	1,855,316



<b>0119009104 FOREIGN MISSION: WARSAW</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		133,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,130,582</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		724,732
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>43,276,829</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,461,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,461,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,461,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		16,461,000
	<b>TOTAL PERSONNEL</b>		<b>294,361,311</b>
	<b>TOTAL OVERHEAD</b>		<b>139,246,997</b>
	<b>TOTAL RECURRENT</b>		<b>433,608,308</b>
	<b>TOTAL CAPITAL</b>		<b>16,461,000</b>
	<b>TOTAL ALLOCATION</b>		<b>450,069,308</b>
<b>0119009104 FOREIGN MISSION: WARSAW</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3131357	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	16,461,000



<b>0119009105 FOREIGN MISSION: WASHINGTON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,209,126,447</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>963,033,576</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>963,033,576</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>963,033,576</b>
21020102	FOREIGN SERVICE	963,033,576
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,092,871</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>246,092,871</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,520,815</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,730,502
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,773,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,016,694
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,080,933</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,751,661</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,855,985</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,184,678</b>
22020501	LOCAL TRAINING	6,184,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,788,330</b>
22020601	SECURITY CHARGES	2,064,271
22020603	OFFICE RENT	374,028
22020604	RESIDENTIAL RENT	33,799,559
22020606	CLEANING AND FUMIGATION SERVICES	550,472
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>997,732</b>
22020701	FINANCIAL CONSULTING	584,877
22020702	INFORMATION TECHNOLOGY CONSULTING	240,832
22020703	LEGAL SERVICES	172,023
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,412,445</b>
22020801	MOTOR VEHICLE FUEL COST	2,201,889
22020806	COOKING GAS/FUEL COST	210,556



<b>0119009105 FOREIGN MISSION: WASHINGTON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,803,018</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	481,663
22020902	INSURANCE PREMIUM	10,321,355
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>127,697,274</b>
22021001	REFRESHMENT & MEALS	10,245,738
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	14,128,542
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	521,802
22021009	SPORTING ACTIVITIES	4,128,542
	<b>TOTAL PERSONNEL</b>	<b>963,033,576</b>
	<b>TOTAL OVERHEAD</b>	<b>246,092,871</b>
	<b>TOTAL RECURRENT</b>	<b>1,209,126,447</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,209,126,447</b>



<b>0119009106 FOREIGN MISSION: WINDHOEK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>437,336,099</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>295,337,620</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>295,337,620</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>295,337,620</b>
21020102	FOREIGN SERVICE	295,337,620
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,998,479</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,998,479</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,068,707</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,604,131
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,855,909
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,608,667
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,027,858</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,838,546</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,039,747</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,011,889</b>
22020501	LOCAL TRAINING	12,011,889
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,139,546</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,235,438</b>
22020701	FINANCIAL CONSULTING	363,364
22020702	INFORMATION TECHNOLOGY CONSULTING	508,710
22020703	LEGAL SERVICES	363,364
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,488,295</b>
22020801	MOTOR VEHICLE FUEL COST	2,325,530



<b>0119009106 FOREIGN MISSION: WINDHOEK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	1,162,765
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,167,807</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,017,419
22020902	INSURANCE PREMIUM	2,150,388
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>34,980,646</b>
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
	<b>TOTAL PERSONNEL</b>	<b>295,337,620</b>
	<b>TOTAL OVERHEAD</b>	<b>141,998,479</b>
	<b>TOTAL RECURRENT</b>	<b>437,336,099</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>437,336,099</b>





<b>0119009107 FOREIGN MISSION: YAOUNDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>390,339,545</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>251,621,588</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>251,621,588</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>251,621,588</b>
21020102	FOREIGN SERVICE	251,621,588
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,717,957</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,717,957</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,690,091</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	491,079
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,199,012
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,116,651</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,162,236</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,174,199</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,236,830</b>
22020501	LOCAL TRAINING	8,236,830
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,704,513</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>492,819</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	144,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,897,148</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020803	PLANT / GENERATOR FUEL COST	463,829
22020806	COOKING GAS/FUEL COST	133,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,130,583</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850



<b>0119009107 FOREIGN MISSION: YAOUNDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	724,733
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,112,887</b>
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
	<b>TOTAL PERSONNEL</b>	<b>251,621,588</b>
	<b>TOTAL OVERHEAD</b>	<b>138,717,957</b>
	<b>TOTAL RECURRENT</b>	<b>390,339,545</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>390,339,545</b>



<b>0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>402,575,538</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,047,279</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>252,047,279</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>252,047,279</b>
21020102	FOREIGN SERVICE	252,047,279
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,528,259</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,528,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,872,005</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,019,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,852,836
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,484,709</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,272,042</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,609,139</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,001,711</b>
22020501	LOCAL TRAINING	4,001,711
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,070,871</b>
22020601	SECURITY CHARGES	57,979
22020603	OFFICE RENT	20,600,676
22020604	RESIDENTIAL RENT	43,484,546
22020606	CLEANING AND FUMIGATION SERVICES	927,670
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,107,648</b>
22020701	FINANCIAL CONSULTING	150,988
22020702	INFORMATION TECHNOLOGY CONSULTING	811,712
22020703	LEGAL SERVICES	144,948
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>644,634</b>
22020801	MOTOR VEHICLE FUEL COST	463,835
22020803	PLANT / GENERATOR FUEL COST	77,306
22020806	COOKING GAS/FUEL COST	103,493
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,154,757</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,856



<b>0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	748,901
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,310,743</b>
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
	<b>TOTAL PERSONNEL</b>	<b>252,047,279</b>
	<b>TOTAL OVERHEAD</b>	<b>150,528,259</b>
	<b>TOTAL RECURRENT</b>	<b>402,575,538</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>402,575,538</b>



<b>0119009110 FOREIGN MISSIONS, ABU DHAB</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>490,479,975</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>329,572,020</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>329,572,020</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>329,572,020</b>
21020102	FOREIGN SERVICE	329,572,020
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,907,955</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,907,955</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,413,124</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,540,934
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,065,142
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,496,242</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,740,864</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,495,081</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,717,839</b>
22020501	LOCAL TRAINING	2,717,839
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,317,683</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,718,429</b>
22020701	FINANCIAL CONSULTING	1,037,137
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,792,067
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,878,184</b>
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	950,526
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,091,403</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370



<b>0119009110 FOREIGN MISSIONS, ABU DHAB</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	1,411,033
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,039,106</b>
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
	<b>TOTAL PERSONNEL</b>	<b>329,572,020</b>
	<b>TOTAL OVERHEAD</b>	<b>160,907,955</b>
	<b>TOTAL RECURRENT</b>	<b>490,479,975</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>490,479,975</b>



<b>0119009111 FOREIGN MISSION LILONGWE, MALAWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>398,196,256</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,897,367</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>242,897,367</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>242,897,367</b>
21020102	FOREIGN SERVICE	242,897,367
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>132,048,889</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,048,889</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,544,316</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,483,692
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,837,866
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,429,859</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,539,630</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,594,868</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,149,002</b>
22020501	LOCAL TRAINING	7,149,002
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,545,117</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>904,599</b>
22020701	FINANCIAL CONSULTING	282,207
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	419,467
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>921,262</b>
22020801	MOTOR VEHICLE FUEL COST	283,099
22020803	PLANT / GENERATOR FUEL COST	293,668
22020806	COOKING GAS/FUEL COST	344,495



<b>0119009111 FOREIGN MISSION LILONGWE, MALAWI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,178,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,850
22020902	INSURANCE PREMIUM		773,048
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>34,241,338</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>23,250,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>23,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>23,250,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		23,250,000
	<b>TOTAL PERSONNEL</b>		<b>242,897,367</b>
	<b>TOTAL OVERHEAD</b>		<b>132,048,889</b>
	<b>TOTAL RECURRENT</b>		<b>374,946,256</b>
	<b>TOTAL CAPITAL</b>		<b>23,250,000</b>
	<b>TOTAL ALLOCATION</b>		<b>398,196,256</b>
<b>0119009111 FOREIGN MISSION LILONGWE, MALAWI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3125083	PURCHASE OF REPRESENTATIONAL CAR	ONGOING	23,250,000





<b>0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>370,736,310</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,779,012</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,779,012</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>148,779,012</b>
21020102	FOREIGN SERVICE	148,779,012
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>221,957,298</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>221,957,298</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,583,075</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,555,086
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,011,995
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,015,994
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,170,528</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,559,281</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,880,622</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,691,476</b>
22020501	LOCAL TRAINING	5,691,476
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>104,029,961</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>654,105</b>
22020701	FINANCIAL CONSULTING	192,384
22020702	INFORMATION TECHNOLOGY CONSULTING	269,337
22020703	LEGAL SERVICES	192,384
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,080,427</b>
22020801	MOTOR VEHICLE FUEL COST	923,442
22020806	COOKING GAS/FUEL COST	156,985
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>538,675</b>



<b>0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	538,675
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,769,148</b>
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
	<b>TOTAL PERSONNEL</b>	<b>148,779,012</b>
	<b>TOTAL OVERHEAD</b>	<b>221,957,298</b>
	<b>TOTAL RECURRENT</b>	<b>370,736,310</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>370,736,310</b>



<b>0119009116 FOREIGN MISSION VATICAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>410,284,388</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>271,076,192</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>271,076,192</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>271,076,192</b>
21020102	FOREIGN SERVICE	271,076,192
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,208,196</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,208,196</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,894,826</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,620,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,189,383
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,084,691
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,085,800</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,429,384</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,588,877</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,902,424</b>
22020501	LOCAL TRAINING	1,902,424
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,324,644</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>424,875</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	77,003
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,078,644</b>
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	150,986



<b>0119009116 FOREIGN MISSION VATICAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,639,990</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,397
22020902	INSURANCE PREMIUM	2,234,593
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,838,732</b>
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
	<b>TOTAL PERSONNEL</b>	<b>271,076,192</b>
	<b>TOTAL OVERHEAD</b>	<b>139,208,196</b>
	<b>TOTAL RECURRENT</b>	<b>410,284,388</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>410,284,388</b>



<b>0119009118 CONSULATE GENERAL FRANKFURT, GERMANY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>571,478,940</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>327,156,111</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>327,156,111</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>327,156,111</b>
21020102	FOREIGN SERVICE	327,156,111
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>244,322,829</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>244,322,829</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,584,334</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,542,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,817,261
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,224,185
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,709,767</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,382,641</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,201,265</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,259,355</b>
22020501	LOCAL TRAINING	5,259,355
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>89,141,936</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,854,699</b>
22020701	FINANCIAL CONSULTING	2,271,175
22020702	INFORMATION TECHNOLOGY CONSULTING	2,356,142
22020703	LEGAL SERVICES	1,227,382
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,565,812</b>
22020801	MOTOR VEHICLE FUEL COST	5,185,874
22020806	COOKING GAS/FUEL COST	2,379,938



<b>0119009118 CONSULATE GENERAL FRANKFURT, GERMANY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,888,110</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	428,825
22020902	INSURANCE PREMIUM	2,459,285
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,734,910</b>
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
	<b>TOTAL PERSONNEL</b>	<b>327,156,111</b>
	<b>TOTAL OVERHEAD</b>	<b>244,322,829</b>
	<b>TOTAL RECURRENT</b>	<b>571,478,940</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>571,478,940</b>



<b>0119009120 FOREIGN MISSION DOHA, QATAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>446,766,986</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>307,537,898</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>307,537,898</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>307,537,898</b>
21020102	FOREIGN SERVICE	307,537,898
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,229,088</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,229,088</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,722,258</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,084,686
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	807,686
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,829,886
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,451,239</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,106,114</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,214,013</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,739,859</b>
22020501	LOCAL TRAINING	1,739,859
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,727,390</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,273,773</b>
22020701	FINANCIAL CONSULTING	419,467
22020702	INFORMATION TECHNOLOGY CONSULTING	289,893
22020703	LEGAL SERVICES	564,413
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,608,886</b>
22020801	MOTOR VEHICLE FUEL COST	927,658
22020806	COOKING GAS/FUEL COST	681,228



<b>0119009120 FOREIGN MISSION DOHA, QATAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,172,749</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	766,899
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,212,807</b>
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
	<b>TOTAL PERSONNEL</b>	<b>307,537,898</b>
	<b>TOTAL OVERHEAD</b>	<b>139,229,088</b>
	<b>TOTAL RECURRENT</b>	<b>446,766,986</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>446,766,986</b>





<b>0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>344,372,906</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,051,436</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>182,051,436</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>182,051,436</b>
21020102	FOREIGN SERVICE	182,051,436
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>162,321,470</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>162,321,470</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,392,318</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,958,228
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	434,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,999,137
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,795,704</b>
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	7,029,252
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,399,121</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,186,056</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>884,174</b>
22020501	LOCAL TRAINING	884,174
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,641,920</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>637,765</b>
22020701	FINANCIAL CONSULTING	144,947
22020702	INFORMATION TECHNOLOGY CONSULTING	202,925
22020703	LEGAL SERVICES	289,893
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,193,454</b>
22020801	MOTOR VEHICLE FUEL COST	1,150,129
22020803	PLANT / GENERATOR FUEL COST	927,658



<b>0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	115,667
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,154,741</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	748,891
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>60,036,217</b>
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	7,261,166
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,481
22021009	SPORTING ACTIVITIES	289,893
	<b>TOTAL PERSONNEL</b>	<b>182,051,436</b>
	<b>TOTAL OVERHEAD</b>	<b>162,321,470</b>
	<b>TOTAL RECURRENT</b>	<b>344,372,906</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>344,372,906</b>



<b>0119009123 FOREIGN MISSION AMMAN, JORDAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>534,986,591</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>379,502,024</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>379,502,024</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>379,502,024</b>
21020102	FOREIGN SERVICE	379,502,024
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,484,567</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,484,567</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,237,419</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,713,025
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,717,346
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,517,271</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,375,404</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,724,066</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,910,372</b>
22020501	LOCAL TRAINING	2,910,372
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,059,224</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,119,618</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,258
22020806	COOKING GAS/FUEL COST	819,360



<b>0119009123 FOREIGN MISSION AMMAN, JORDAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,140,816</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,850
22020902	INSURANCE PREMIUM	1,734,966
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,162,358</b>
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
	<b>TOTAL PERSONNEL</b>	<b>379,502,024</b>
	<b>TOTAL OVERHEAD</b>	<b>155,484,567</b>
	<b>TOTAL RECURRENT</b>	<b>534,986,591</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>534,986,591</b>



<b>0119009124 FOREIGN MISSION GUANGZHOU, CHINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>472,043,484</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>290,694,952</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>290,694,952</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>290,694,952</b>
21020102	FOREIGN SERVICE	290,694,952
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>181,348,532</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>181,348,532</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,676,450</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,811,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,807,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,058,033
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,144,685</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,005,638</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,520,919</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,568,058</b>
22020501	LOCAL TRAINING	1,568,058
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,334,899</b>
22020601	SECURITY CHARGES	4,262,088
22020603	OFFICE RENT	17,537,221
22020604	RESIDENTIAL RENT	28,535,590
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,238,019</b>
22020701	FINANCIAL CONSULTING	831,247
22020702	INFORMATION TECHNOLOGY CONSULTING	889,225
22020703	LEGAL SERVICES	1,517,547
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,191,387</b>
22020801	MOTOR VEHICLE FUEL COST	3,672,858
22020803	PLANT / GENERATOR FUEL COST	1,836,429
22020806	COOKING GAS/FUEL COST	682,100



<b>0119009124 FOREIGN MISSION GUANGZHOU, CHINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,139,718</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	680,370
22020902	INSURANCE PREMIUM	1,459,348
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,528,759</b>
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
	<b>TOTAL PERSONNEL</b>	<b>290,694,952</b>
	<b>TOTAL OVERHEAD</b>	<b>181,348,532</b>
	<b>TOTAL RECURRENT</b>	<b>472,043,484</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>472,043,484</b>



## FEDERAL MINISTRY OF INFORMATION &amp; CULTURE

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	2,927,523,697	900,507,006	3,828,030,703	2,002,467,260	5,830,497,963
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,105,808,788	284,951,538	6,390,760,326	256,711,876	6,647,472,202
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	7,416,911,780	193,953,448	7,610,865,228	209,071,836	7,819,937,064
4	0123005001	NEWS AGENCY OF NIGERIA	1,483,789,814	215,401,467	1,699,191,281	99,034,654	1,798,225,935
5	0123006001	VOICE OF NIGERIA	1,922,714,424	564,149,066	2,486,863,490	427,732,532	2,914,596,022
6	0123007001	NIGERIAN FILM CORPORATION	600,082,185	92,021,865	692,104,050	243,275,922	935,379,972
7	0123008001	NATIONAL BROADCASTING COMMISSION	664,155,587	88,303,074	752,458,661	54,190,200	806,648,861
8	0123009001	NIGERIA PRESS COUNCIL	220,430,656	83,909,990	304,340,646	62,530,981	366,871,627
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	824,548,522	152,148,037	976,696,559	22,948,100	999,644,659
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	332,265,556	13,612,038	345,877,594	10,038,077	355,915,671
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	597,727,183	219,950,000	817,677,183	276,053,156	1,093,730,339
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,645,919,192	205,276,334	3,851,195,526	163,620,018	4,014,815,544
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	1,678,393,416	124,551,468	1,802,944,884	100,116,669	1,903,061,553
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	393,957,363	65,920,936	459,878,299	83,523,322	543,401,621
15	0123031006	NATIONAL TROUPE OF NIGERIA	179,346,245	58,879,138	238,225,383	40,466,258	278,691,641
16	0123031007	NATIONAL THEATRE	356,547,108	144,042,770	500,589,878	99,799,936	600,389,814
17	0123031008	NATIONAL GALLERY OF ART	1,745,466,357	223,192,992	1,968,659,349	156,415,911	2,125,075,260
18	0123031009	NATIONAL WAR MUSEUM - UMUHIA	110,339,822	11,340,112	121,679,934	6,304,069	127,984,003
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,361,453,138	132,072,424	1,493,525,562	75,202,262	1,568,727,824
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,584,455,632	174,101,600	1,758,557,232	175,139,091	1,933,696,323
21	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	179,954,155	7,776,060	187,730,215	4,803,091	192,533,306
22	0123031017	NATIONAL ORIENTATION AGENCY	6,119,559,546	324,430,068	6,443,989,614	199,158,012	6,643,147,626
			<b>40,451,350,166</b>	<b>4,280,491,431</b>	<b>44,731,841,597</b>	<b>4,768,603,233</b>	<b>49,500,444,830</b>



<b>0123001001 FEDERAL MINISTRY OF INFORMATION &amp; CULTURE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,830,497,963</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,927,523,697</b>
<b>2101</b>	<b>SALARY</b>	<b>2,497,790,019</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,497,790,019</b>
21010101	SALARY	2,497,790,019
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>429,733,678</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>124,914,255</b>
21020101	NON REGULAR ALLOWANCES	124,914,255
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>304,819,423</b>
21020201	NHIS	121,927,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	182,891,654
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>900,507,006</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>900,507,006</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>249,114,345</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,623,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,919,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,571,307
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,454,030</b>
22020201	ELECTRICITY CHARGES	39,209,557
22020202	TELEPHONE CHARGES	4,768,714
22020203	INTERNET ACCESS CHARGES	2,004,065
22020204	SATELLITE BROADCASTING ACCESS CHARGES	555,493
22020205	WATER RATES	1,912,477
22020206	SEWERAGE CHARGES	1,003,724
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,558,081</b>
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	6,533,240
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,217
22020307	DRUGS & MEDICAL SUPPLIES	2,082,310
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,964,402</b>
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	39,986,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,471,688
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,345,058
22020406	OTHER MAINTENANCE SERVICES	14,294,684
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,516,567</b>
22020501	LOCAL TRAINING	41,516,567
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,781,012</b>
22020601	SECURITY CHARGES	29,000,004
22020603	OFFICE RENT	27,073,375
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,707,633
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,400,485</b>





<b>0123001001 FEDERAL MINISTRY OF INFORMATION &amp; CULTURE - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		3,004,207
22020702	INFORMATION TECHNOLOGY CONSULTING		9,327,375
22020703	LEGAL SERVICES		10,068,903
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>24,848,796</b>
22020801	MOTOR VEHICLE FUEL COST		15,019,741
22020803	PLANT / GENERATOR FUEL COST		9,829,055
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,904,479</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,162,954
22020902	INSURANCE PREMIUM		741,525
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>289,964,809</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,002,467,260</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>338,525,220</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>338,525,220</b>
23010105	PURCHASE OF MOTOR VEHICLES		56,756,980
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		31,768,240
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		250,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,265,980</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,265,980</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		74,265,980
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>198,730,920</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>198,730,920</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		198,730,920
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,390,945,140</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,390,945,140</b>
23050101	RESEARCH AND DEVELOPMENT		673,722,760
23050102	COMPUTER SOFTWARE ACQUISITION		34,764,140
23050103	MONITORING AND EVALUATION		10,691,460
23050104	ANNIVASARIES/CELEBRATIONS		108,848,820
23050171	GOVERNANCE/INSTITUTIONAL REFORM		562,917,960
	<b>TOTAL PERSONNEL</b>		<b>2,927,523,697</b>
	<b>TOTAL OVERHEAD</b>		<b>900,507,006</b>
	<b>TOTAL RECURRENT</b>		<b>3,828,030,703</b>
	<b>TOTAL CAPITAL</b>		<b>2,002,467,260</b>
	<b>TOTAL ALLOCATION</b>		<b>5,830,497,963</b>
<b>0123001001 FEDERAL MINISTRY OF INFORMATION &amp; CULTURE - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10145116	COMPLETION OF NTA GASHUA SUBSTATION	ONGOING	250,000,000
ERGP16124037	PERSONNEL RECORD AND INFORMATION MANAGEMENT SYSTEM / MANPOWER DEVELOPMENT ON IPSAS	ONGOING	21,007,160
ERGP27124040	PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENT	ONGOING	31,768,240
ERGP27124052	REHABILITATION OF OFFICE BUILDING AT RADIO HOUSE	ONGOING	30,589,060
ERGP27124056	REHABILITATION OF FACILITIES AT NATIONAL INSTITUTE FOR PUBLIC INFORMATION	ONGOING	51,890,310
ERGP27124059	RENOVATION OF ARCHIVAL FACILITIES AND 37 FEDERAL INFORMATION CENTERS	ONGOING	46,379,180
ERGP27124070	REHABILITATION OF FEDERAL GOVERNMENT PRESS LAGOS	ONGOING	59,872,370
ERGP30124031	NATIONAL COUNCIL ON INFORMATION AND CULTURE	ONGOING	31,789,400
ERGP30124039	SCANNING AND DIGITIZATION OF RECORDS / ARCHIVES INTO SOFT COPY BY USING 6 BOOKEYEE HEAVY DUTY SCANNERS	ONGOING	12,450,890
ERGP30124046	PARTICIPATION AT UNWTO & ATA, UNESCO, AFRICAN UNION, ECOWAS CONFERENCES AU MINISTERS OF CULTURE CONFERENCE	ONGOING	83,760,920
ERGP30124134	CAPACITY BUILDING ON CULTURAL INDUSTRIES / COMPLETION OF RESEARCH AND DOCUMENTATION ON TRADITIONAL HAIRDO AND FOOD CUISINE IN NIGERIA	ONGOING	12,430,610
ERGP30128926	PARTICIPATION IN UNESCO GENERAL CONFERENCE (STATUTORY)	ONGOING	18,000,000
ERGP30128929	PARTICIPATION IN JOINT COMMISSION MEETINGS	ONGOING	105,647,690
ERGP3124042	PURCHASE OF MOTOR VEHICLE	ONGOING	56,756,980
ERGP3140452	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	10,691,460
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	31,568,430
ERGP6124043	ABUJA CARNIVAL	ONGOING	82,501,930
ERGP6124048	COMMEMORATION OF WORL EVENTS (WORLD TOURISM DAY, WORLD CULTURE DAY, 400 YEARS OF SLAVE TRADE AND INTERNATIONAL REMEMBRANCE DAY FOR ABOLITION OF SLAVERY)	ONGOING	26,346,890
ERGP6124062	MAINTENANCE OF NIGERIAN CULTURAL CENTERS IN CHINA AND BRAZIL	ONGOING	10,000,000
ERGP6124064	NATIONAL RESORT CENTER (NATIONAL THEATRE II CALABAR)	ONGOING	41,345,980
ERGP6124146	PARTICIPATION AT THE CONFERENCE OF MINISTERS OF CULTURE IN EDINBURGH, SCOTLAND	ONGOING	26,678,900
ERGP6130847	2ND NATIONAL ANNUAL TOURISM SUMMIT AND EXPO	ONGOING	19,678,400
ERGP6130870	IMPLEMENTATION OF THE SHORT TERM ACTION PLAN ON TOURISM STATISTICS AND TOURISM SATELLITE ACCOUNT (TSA)	ONGOING	9,568,230
ERGP7124036	INSTALLATION AND TRAINING ON NET-VOUCHER SOFTWARE AND COMPLETION OF NETWORKING SYSTEM	ONGOING	13,756,980
ERGP8124032	SPECIAL PROJECT ON INNOVATIVE CREATIVE INDUSTRIES (COLLABORATION WITH FILM MAKERS, YOUTH ENGAGEMENT, PIRACY ELIMINATION etc)	ONGOING	89,790,350
ERGP8124033	NATIONAL CREATIVITY WEEK	ONGOING	174,110,030
ERGP9124022	MEDIA INTERVENTION ON CONTINGENCY NATIONAL ISSUES ie PRESIDENTIAL DIRECTIVES, NATIONAL ASSEMBLY RESOLUTIONS AND OTHER MDA's ASSIGNMENTS	ONGOING	128,129,430
ERGP9124023	SPECIAL ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES AND PROGRAMMES, TESTIMONIAL SERIES, NATIONAL CAMPAIGNS AND ADVOCACY AGAINST FAKE NEWS, INSECURITY, FARMERS-HERDER CLASHES, BANDITRY etc.	ONGOING	155,567,480
ERGP9124024	IINSTITUTIONAL INTERACTION WITH STAKEHOLDERS i.e. NUJ, NAWOJ, RATTAWU, NGE, BLOGGER, ONLINE PUBLISHERS, AS WELL AS WEEKLY MINISTERIAL PRESS BRIEFINGS.	ONGOING	121,878,900
ERGP9124025	FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS - INFLUENCERS AND ANALYSTS ON RADIO, TV, SOCIAL AND PRINT-MEDIA	ONGOING	157,342,150
ERGP9124028	NATIONWIDE OPINION POLL SURVEY ON GOVERNMENT POLICIES AND PROGRAMMES	ONGOING	58,248,910
ERGP9124029	FGN WALL CALENDARS & DIARIES	ONGOING	32,920,000



<b>0123003001 NIGERIAN TELEVISION AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,647,472,202</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,105,808,788</b>
<b>2101</b>	<b>SALARY</b>	<b>4,564,706,324</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,564,706,324</b>
21010101	SALARY	4,564,706,324
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,541,102,464</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>970,514,174</b>
21020101	NON REGULAR ALLOWANCES	970,514,174
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>570,588,290</b>
21020201	NHIS	228,235,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	342,352,974
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>284,951,538</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>284,951,538</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>225,604,252</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	225,604,252
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>59,347,286</b>
22020902	INSURANCE PREMIUM	59,347,286
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>256,711,876</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>256,711,876</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>256,711,876</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	256,711,876
	<b>TOTAL PERSONNEL</b>	<b>6,105,808,788</b>
	<b>TOTAL OVERHEAD</b>	<b>284,951,538</b>
	<b>TOTAL RECURRENT</b>	<b>6,390,760,326</b>
	<b>TOTAL CAPITAL</b>	<b>256,711,876</b>
	<b>TOTAL ALLOCATION</b>	<b>6,647,472,202</b>

<b>0123003001 NIGERIAN TELEVISION AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3138409	NTA HEADQUARTERS PERMANENT SITE BUILDING	NEW	19,452,158
ERGP3138415	UPGRADE OF PRODUCTION FACILITIES AT STATE CAPITAL STATIONS	NEW	53,909,061
ERGP3138418	SUSTENANCE OF DILAPIDATED BROADCAST EQUIPMENT	NEW	35,938,158
ERGP3138420	UPGRADE OF SATELLITE SYSTEM TO MPEG 4	NEW	59,934,398
ERGP3138422	UPGRADE OF PRODUCTION FACILITIES TO DIGITAL AT ZONAL CENTRES	NEW	22,637,574
ERGP3138425	WONDERCUBE UPGRADE PLAYOUT CENTER	NEW	64,840,527



<b>0123004001 FEDERAL RADIO CORPORATION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,819,937,064</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,416,911,780</b>
<b>2101</b>	<b>SALARY</b>	<b>5,527,274,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,527,274,848</b>
21010101	SALARY	5,527,274,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,889,636,932</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,198,727,576</b>
21020101	NON REGULAR ALLOWANCES	1,198,727,576
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>690,909,356</b>
21020201	NHIS	276,363,742
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	414,545,614
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,953,448</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>193,953,448</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,832,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,240,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,592,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,100,000</b>
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	2,700,000
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,393,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,893,500
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,378,500</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000</b>
22020601	SECURITY CHARGES	4,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,800,000</b>
22020701	FINANCIAL CONSULTING	20,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,224,448</b>
22020801	MOTOR VEHICLE FUEL COST	6,640,370
22020803	PLANT / GENERATOR FUEL COST	42,584,078



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,725,000</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021004	MEDICAL EXPENSES	350,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,975,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>209,071,836</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>209,071,836</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>209,071,836</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	209,071,836
	<b>TOTAL PERSONNEL</b>	<b>7,416,911,780</b>
	<b>TOTAL OVERHEAD</b>	<b>193,953,448</b>
	<b>TOTAL RECURRENT</b>	<b>7,610,865,228</b>
	<b>TOTAL CAPITAL</b>	<b>209,071,836</b>
	<b>TOTAL ALLOCATION</b>	<b>7,819,937,064</b>

0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16143133	COMPLETION OF FM STATIONS IN GOMBE, YOBE AND TARABA STATES	NEW	10,000,000
ERGP16143138	PHASE COMPLETION OF CIVIL & RELATED WORKS AT RADIO HOUSE	NEW	10,000,000
ERGP16143142	IMPROVED RADIO NIGERIA NETWORK CHANNEL IN RADIO HOUSE & OUTSTATIONS	NEW	94,139,836
ERGP16143144	ESTABLISHMENT OF ROYAL FM SOKOTO	NEW	20,000,000
ERGP16143162	ESTABLISHMENT OF BOOSTER STATION IN SAKI,OYO STATE	NEW	5,000,000
ERGP16143163	ESTABLISHMENT OF A BOOSTER STATION IN DAURA	NEW	10,000,000
ERGP16143165	ESTABLISHMENT OF A BOOSTER STATION IN ZARIA	NEW	10,000,000
ERGP29143149	ACQUISITION OF ICT BASED EQUIPMENT FOR MODERN RADIO BROADCASTING	NEW	25,000,000
ERGP29143153	CONSTRUCTION/INSTALLATION,TESTING & COMMISSIONING OF EARTHING SYSTEM & PITS IN FM STATIONS	NEW	9,932,000
ERGP29143159	EVOLVING DIGITAL STUDIO IN FRCN HQ & KADUNA	NEW	10,000,000
ERGP29143160	CONSTRUCTION OF ON AIR & RECORDING STUDIO & MODERN NEWSROOM IN PYRAMID RADIO KANO	NEW	5,000,000



<b>0123005001 NEWS AGENCY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,798,225,935</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,483,789,814</b>
<b>2101</b>	<b>SALARY</b>	<b>1,110,499,797</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,110,499,797</b>
21010101	SALARY	1,110,499,797
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>373,290,017</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>234,477,542</b>
21020101	NON REGULAR ALLOWANCES	234,477,542
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>138,812,475</b>
21020201	NHIS	55,524,990
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,287,485
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,401,467</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>215,401,467</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,376,546</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,924,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,452,346
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,448,992</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,841,786</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,261,709
22020303	NEWSPAPERS	2,580,077
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,497,061</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,050,000</b>
22020501	LOCAL TRAINING	25,050,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,649,330</b>
22020603	OFFICE RENT	4,107,000
22020606	CLEANING AND FUMIGATION SERVICES	3,542,330
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,506,600</b>
22020701	FINANCIAL CONSULTING	3,657,400
22020702	INFORMATION TECHNOLOGY CONSULTING	10,905,200
22020703	LEGAL SERVICES	2,944,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,184,448</b>
22020801	MOTOR VEHICLE FUEL COST	11,010,400
22020803	PLANT / GENERATOR FUEL COST	11,174,048
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,124,000</b>
22020902	INSURANCE PREMIUM	7,124,000

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,722,704</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,034,654</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,905,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,905,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,905,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>43,129,654</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>43,129,654</b>
23050101	RESEARCH AND DEVELOPMENT	7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	36,129,654
	<b>TOTAL PERSONNEL</b>	<b>1,483,789,814</b>
	<b>TOTAL OVERHEAD</b>	<b>215,401,467</b>
	<b>TOTAL RECURRENT</b>	<b>1,699,191,281</b>
	<b>TOTAL CAPITAL</b>	<b>99,034,654</b>
	<b>TOTAL ALLOCATION</b>	<b>1,798,225,935</b>

**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	3,985,000
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	20,000,000
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	7,970,000
ERGP27127603	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: UPGRADE OF NAN HEADQUARTERS BUILDING FENCE WITH WIRE MESH TO MODERN STANDARD	ONGOING	10,000,000
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	13,950,000
ERGP29127579	COMPUTER SOFTWARE ACQUISITION:NETWORK SECURITY SERVER,WINDOWS SERVER 2012 R2 (MICROSOFT ENTERPRISE),MICROSOFT ENTERPRISE & ANTIVIRUS (306 USER PACK)	ONGOING	4,000,000
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	10,000,000
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.FM/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	12,000,000
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	10,129,654



<b>0123006001 VOICE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,914,596,022</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,922,714,424</b>
<b>2101</b>	<b>SALARY</b>	<b>1,343,934,534</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,343,934,534</b>
21010101	SALARY	1,343,934,534
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>578,779,890</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>412,244,548</b>
21020101	NON REGULAR ALLOWANCES	412,244,548
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>166,535,342</b>
21020201	NHIS	66,614,137
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,921,205
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>564,149,066</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>564,149,066</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,776,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,425,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,350,550
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>93,111,420</b>
22020201	ELECTRICITY CHARGES	68,400,000
22020202	TELEPHONE CHARGES	850,450
22020203	INTERNET ACCESS CHARGES	18,754,870
22020205	WATER RATES	4,350,650
22020206	SEWERAGE CHARGES	755,450
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,017,150</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,365,850
22020303	NEWSPAPERS	1,250,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,750,800
22020307	DRUGS & MEDICAL SUPPLIES	10,650,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,221,050</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,350,100
22020402	MAINTENANCE OF OFFICE FURNITURE	3,425,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,545,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,550,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,350,150
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,250</b>
22020501	LOCAL TRAINING	10,500,250
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>76,793,900</b>
22020601	SECURITY CHARGES	48,373,250
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	26,420,650
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,300,100</b>
22020701	FINANCIAL CONSULTING	10,550,100
22020703	LEGAL SERVICES	8,750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>134,229,866</b>
22020801	MOTOR VEHICLE FUEL COST	19,321,970
22020803	PLANT / GENERATOR FUEL COST	114,907,896
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,825,100</b>





<b>0123006001 VOICE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,825,100
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,374,030</b>
22021001	REFRESHMENT & MEALS	2,515,050
22021002	HONORARIUM & SITTING ALLOWANCE	10,550,470
22021003	PUBLICITY & ADVERTISEMENTS	4,372,950
22021006	POSTAGES & COURIER SERVICES	525,120
22021007	WELFARE PACKAGES	16,951,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,458,700
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>427,732,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>83,332,532</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>83,332,532</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,700,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,292,532
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>234,400,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>234,400,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	226,900,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>70,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,922,714,424</b>
	<b>TOTAL OVERHEAD</b>	<b>564,149,066</b>
	<b>TOTAL RECURRENT</b>	<b>2,486,863,490</b>
	<b>TOTAL CAPITAL</b>	<b>427,732,532</b>
	<b>TOTAL ALLOCATION</b>	<b>2,914,596,022</b>

<b>0123006001 VOICE OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10139134	PROVISION OF SOLAR POWER ELECTRICITY FOR LUGBE ABUJA (1.3MW)- PHASE II	NEW	220,000,000
ERGP10139314	DEPLOYMENT OF LOW VOLTAGE CONTROL PANEL FOR CONSUMER UNITS ISOLATION AND CONTROL	NEW	1,400,000
ERGP10139325	PROVISION OF INDUSTRIAL STABILIZERS/ UPS	NEW	5,500,000
ERGP21139177	PURCHASE OF DESKTOP COMPUTERS - 50 NOS	NEW	25,000,000
ERGP23139246	PURCHASE OF 3 NOS OF PROJECTORS & LEARNING EQUIPMENTS	NEW	2,100,000
ERGP25139237	PURCHASE OF FIRE EXTINGUISHERS 15 NOS	NEW	4,292,532
ERGP27139258	PURCHASE OF CUSTOMISED OPERATIONAL FURNITURES FOR CORPORATE HEADQUARTERS	NEW	30,000,000
ERGP27139269	CONSTRUCTION OF FILE RACKS FOR STORAGE OF FINANCIAL RECORDS	NEW	7,500,000

**0123006001 VOICE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139276	RENOVATION OF ABUJA, LAGOS & ENUGU ZONAL OFFICES	NEW	40,000,000
ERGP29139194	PURCHASE OF PRINTERS 15 NOS	NEW	2,700,000
ERGP29139212	PURCHASE OF PHOTOCOPIER 10 NOS	NEW	4,240,000
ERGP29139283	INTERNET BANDWIDTH AND HOSTING FOR VON WEB PLATFORMS	NEW	35,000,000
ERGP29139287	PURCHASE OF ENTERPRISE ANTI-VIRUS FOR SERVERS AND COMPUTERS	NEW	5,000,000
ERGP29139290	INSTALLATION OF MICROSOFT EXCHANGE SERVER	NEW	5,000,000
ERGP29139298	INSTALLATION OF SECURITY CAMERAS AND DOORS AT CORPORATE HEADQUATERS ABUJA	NEW	10,000,000
ERGP29139301	DIGITAL RADIO MONITORING SETS -25 NOS	NEW	5,000,000
ERGP30139149	RESEARCH AND DEVELOPMENT	NEW	25,000,000



<b>0123007001 NIGERIAN FILM CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>935,379,972</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,082,185</b>
<b>2101</b>	<b>SALARY</b>	<b>450,812,817</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,812,817</b>
21010101	SALARY	450,812,817
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>149,269,368</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,007,766</b>
21020101	NON REGULAR ALLOWANCES	93,007,766
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,261,602</b>
21020201	NHIS	22,450,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,810,961
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,021,865</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,021,865</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,797,480</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,297,480
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,870,538</b>
22020201	ELECTRICITY CHARGES	1,896,000
22020205	WATER RATES	713,094
22020206	SEWERAGE CHARGES	261,444
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,513,529</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,369,370</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,631,832</b>
22020601	SECURITY CHARGES	12,467,416
22020603	OFFICE RENT	10,664,112
22020606	CLEANING AND FUMIGATION SERVICES	10,500,304
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,264,792</b>
22020701	FINANCIAL CONSULTING	1,898,381
22020703	LEGAL SERVICES	366,411
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,507,142</b>
22020801	MOTOR VEHICLE FUEL COST	3,067,142
22020803	PLANT / GENERATOR FUEL COST	3,440,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>293,129</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	293,129
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,774,053</b>
22021001	REFRESHMENT & MEALS	465,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,953,000



<b>0123007001 NIGERIAN FILM CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,485,000
22021006	POSTAGES & COURIER SERVICES	255,000
22021010	DIRECT TEACHING & LABORATORY COST	3,616,053
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>243,275,922</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>99,914,692</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>99,914,692</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	73,914,692
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>125,361,230</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>125,361,230</b>
23050101	RESEARCH AND DEVELOPMENT	125,361,230
	<b>TOTAL PERSONNEL</b>	<b>600,082,185</b>
	<b>TOTAL OVERHEAD</b>	<b>92,021,865</b>
	<b>TOTAL RECURRENT</b>	<b>692,104,050</b>
	<b>TOTAL CAPITAL</b>	<b>243,275,922</b>
	<b>TOTAL ALLOCATION</b>	<b>935,379,972</b>

<b>0123007001 NIGERIAN FILM CORPORATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23122835	BUILDING OF LECTURE THEATERS AND CLASSROOMS	ONGOING	62,000,000
ERGP23122836	STUDENTS CENTRE: PROVISION OF RECREATIONAL FACILITIES FOR NFI PERMANENT SITE	ONGOING	11,914,692
ERGP23122837	ABUJA MULTIMEDIA CENTRE	ONGOING	26,000,000
ERGP30122861	PRODUCTION OF DOCUMENTARY AND FEATURE FILMS	ONGOING	6,000,000
ERGP30122865	HUMAN RESOURCES CAPITAL DEVELOPMENT (ZUMA)	ONGOING	50,000,000
ERGP30122867	ATTENDANCE OF INTERNATIONAL FILM FESTIVALS	ONGOING	23,000,000
ERGP30122868	NATIONAL FILM INSTITUTE MOBILE FILM TRAINING SCHOOL PLATFORM IN SIX GEOPOLITICAL ZONES	ONGOING	30,000,000
ERGP30142741	HUMAN RESOURCES CAPITAL DEVELOPMENT (SHOOT)	NEW	16,361,230
ERGP30142747	PURCHASE OF VEHICLES	NEW	18,000,000



<b>0123008001 NATIONAL BROADCASTING COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>806,648,861</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>664,155,587</b>
<b>2101</b>	<b>SALARY</b>	<b>499,695,457</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>499,695,457</b>
21010101	SALARY	499,695,457
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>164,460,130</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>101,998,198</b>
21020101	NON REGULAR ALLOWANCES	101,998,198
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,461,932</b>
21020201	NHIS	24,984,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,477,159
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,303,074</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,303,074</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,473,440</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,898,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,575,100
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,680,200</b>
22020201	ELECTRICITY CHARGES	3,040,200
22020202	TELEPHONE CHARGES	2,850,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	890,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,739,280</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000
22020303	NEWSPAPERS	1,150,080
22020304	MAGAZINES & PERIODICALS	1,339,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,586,900</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,436,480</b>
22020601	SECURITY CHARGES	1,560,060
22020605	SECURITY VOTE (INCLUDING OPERATION)	876,420
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,360,000</b>
22020701	FINANCIAL CONSULTING	2,100,000
22020703	LEGAL SERVICES	2,260,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,280,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,300,000
22020803	PLANT / GENERATOR FUEL COST	3,980,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,746,774</b>
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,146,774
22021006	POSTAGES & COURIER SERVICES	1,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,190,200</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,190,200</b>

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,190,200</b>
23010105	PURCHASE OF MOTOR VEHICLES	41,330,440
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,859,760
	<b>TOTAL PERSONNEL</b>	<b>664,155,587</b>
	<b>TOTAL OVERHEAD</b>	<b>88,303,074</b>
	<b>TOTAL RECURRENT</b>	<b>752,458,661</b>
	<b>TOTAL CAPITAL</b>	<b>54,190,200</b>
	<b>TOTAL ALLOCATION</b>	<b>806,648,861</b>

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1128864	PURCHASE OF MOTOR VEHICLE	ONGOING	41,330,440
ERGP1128866	MONITORING EQUIPMENT	ONGOING	12,859,760



<b>0123009001 NIGERIA PRESS COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>366,871,627</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>220,430,656</b>
<b>2101</b>	<b>SALARY</b>	<b>176,017,737</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>176,017,737</b>
21010101	SALARY	176,017,737
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,412,919</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,410,702</b>
21020101	NON REGULAR ALLOWANCES	22,410,702
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,002,217</b>
21020201	NHIS	8,800,887
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,201,330
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,909,990</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,909,990</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,407,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,536,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,871,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,096,780</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,181,255</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,441,704</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,150,000</b>
22020501	LOCAL TRAINING	3,150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,708,993</b>
22020601	SECURITY CHARGES	6,126,288
22020603	OFFICE RENT	26,622,705
22020606	CLEANING AND FUMIGATION SERVICES	6,960,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,700,000</b>



<b>0123009001 NIGERIA PRESS COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		4,200,000
22020703	LEGAL SERVICES		500,000
22020708	MEDICAL CONSULTING		0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,004,000</b>
22020801	MOTOR VEHICLE FUEL COST		4,524,000
22020803	PLANT / GENERATOR FUEL COST		1,480,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,235,912</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		150,000
22020902	INSURANCE PREMIUM		2,085,912
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,983,946</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>62,530,981</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>15,115,039</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,115,039</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		5,115,039
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>15,415,942</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>15,415,942</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,415,942
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>32,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>32,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		32,000,000
	<b>TOTAL PERSONNEL</b>		<b>220,430,656</b>
	<b>TOTAL OVERHEAD</b>		<b>83,909,990</b>
	<b>TOTAL RECURRENT</b>		<b>304,340,646</b>
	<b>TOTAL CAPITAL</b>		<b>62,530,981</b>
	<b>TOTAL ALLOCATION</b>		<b>366,871,627</b>
<b>0123009001 NIGERIA PRESS COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16107717	PUCHASE OF OFFICE FURNITURE & EQUIPMENT	ONGOING	10,000,000
ERGP30107869	DIGITIZATION OF ARCHIVAL REGISTRY	ONGOING	15,415,942
ERGP30107876	COMPUTERIZATION, INTERNET FACILITIES & WEBSITE UPGRADE ABUJA/LAGOS	ONGOING	5,115,039
ERGP30123842	MEDIA REPORTAGE OF ELECTIONRAL PROCESS	ONGOING	32,000,000





<b>0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>999,644,659</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>824,548,522</b>
<b>2101</b>	<b>SALARY</b>	<b>620,849,212</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>620,849,212</b>
21010101	SALARY	620,849,212
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>203,699,310</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>126,093,158</b>
21020101	NON REGULAR ALLOWANCES	126,093,158
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,606,152</b>
21020201	NHIS	31,042,461
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,563,691
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>152,148,037</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>152,148,037</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,908,140</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,375,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,533,130
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,100,902</b>
22020201	ELECTRICITY CHARGES	2,270,423
22020202	TELEPHONE CHARGES	243,077
22020203	INTERNET ACCESS CHARGES	2,587,402
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,921,764</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,535,369</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,110,737</b>
22020501	LOCAL TRAINING	2,110,737
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,300,001</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,722,895</b>
22020701	FINANCIAL CONSULTING	10,542,269
22020703	LEGAL SERVICES	4,180,626
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,582,782</b>
22020801	MOTOR VEHICLE FUEL COST	1,061,822
22020803	PLANT / GENERATOR FUEL COST	1,520,960
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>137,096</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,096



<b>0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,828,351</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,948,100</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,948,100</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,948,100</b>
23050101	RESEARCH AND DEVELOPMENT	22,948,100
	<b>TOTAL PERSONNEL</b>	<b>824,548,522</b>
	<b>TOTAL OVERHEAD</b>	<b>152,148,037</b>
	<b>TOTAL RECURRENT</b>	<b>976,696,559</b>
	<b>TOTAL CAPITAL</b>	<b>22,948,100</b>
	<b>TOTAL ALLOCATION</b>	<b>999,644,659</b>

<b>0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1144642	SPECIAL OPERATION/ENFORCEMENT EXERCISE AT ALABA	ONGOING	2,000,000
ERGP30144643	SPECIAL OPERATION/ENFORCEMENT EXERCISE AT ONITSHA	ONGOING	1,000,000
ERGP30144644	SPECIAL OPERATION/ENFORCEMENT EXERCISE AT KANO	ONGOING	1,000,000
ERGP30144645	SPECIAL OPERATION/ENFORCEMENT EXERCISE AT SOKOTO	ONGOING	1,000,000
ERGP30144646	INTERNATIONAL FILM FESTIVAL AT CANADA, EUROPE, USA, JAMAICA, SOUTH AFRICA, KENYA, UGANDA AND TANZANIA	ONGOING	4,250,000
ERGP30144648	DEVELOPMENT AND PRINTING OF HOLOGRAM CERTIFICATE FOR FILM AND VIDEO WORKS SECURITY.	ONGOING	1,500,000
ERGP30144649	SAFER INTERNET PROGRAMES ON HATE SPEECHES AND CONFLICT RESOLUTIONS IN THE SIXXGEO POLITICAL ZONES.	ONGOING	1,800,000
ERGP30144650	MEDIA LITERACY AND CAPACITY BUILDING ON FILM CLASSIFICATION AND YOUTH EMPOWERMENT IN THE SIX GEOPOLITICAL ZONES.	ONGOING	1,550,000
ERGP30144651	DEVELOPMENT AND IMPLIMENTATION OF THE NATIONAL POLICY ON RELEASE OF FILM AND VIDEO WORKS IN NIGERIA, EXPORT AND IMPORT POLICY FRAMEWORK TOWARDS REAL DEVELOPMENT.	ONGOING	3,000,000
ERGP30144652	STENGTHENING OF NATIONAL ENFORCEMENT AGAINST UNCLSSIFIED FILM AND VIDEO WORKS AND INSTITUTIONAL CAPACITY BUILDING FOR MONITARING FILM DISTRIBUTION AND EXHIBITION IN NIGERIA.	ONGOING	3,348,100



<b>0123011001 ADVERTISING PRACTITIONERS OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>355,915,671</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>332,265,556</b>
<b>2101</b>	<b>SALARY</b>		<b>249,694,238</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>249,694,238</b>
21010101	SALARY		249,694,238
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>82,571,318</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>51,359,538</b>
21020101	NON REGULAR ALLOWANCES		51,359,538
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>31,211,780</b>
21020201	NHIS		12,484,712
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,727,068
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>13,612,038</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>13,612,038</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,562,021</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,740,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,822,021
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>3,472,000</b>
22020501	LOCAL TRAINING		3,472,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,728,017</b>
22020703	LEGAL SERVICES		1,728,017
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,850,000</b>
22021003	PUBLICITY & ADVERTISEMENTS		2,850,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>10,038,077</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>10,038,077</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>10,038,077</b>
23050102	COMPUTER SOFTWARE ACQUISITION		1,000,000
23050103	MONITORING AND EVALUATION		9,038,077
	<b>TOTAL PERSONNEL</b>		<b>332,265,556</b>
	<b>TOTAL OVERHEAD</b>		<b>13,612,038</b>
	<b>TOTAL RECURRENT</b>		<b>345,877,594</b>
	<b>TOTAL CAPITAL</b>		<b>10,038,077</b>
	<b>TOTAL ALLOCATION</b>		<b>355,915,671</b>
<b>0123011001 ADVERTISING PRACTITIONERS OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22101857	Monitoring of Advertisements Pan Nigeria	ONGOING	9,038,077
ERGP29101869	Website Upgrade	ONGOING	1,000,000



<b>0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,093,730,339</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>597,727,183</b>
<b>2101</b>	<b>SALARY</b>	<b>531,313,051</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>531,313,051</b>
21010101	SALARY	531,313,051
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>66,414,132</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,414,132</b>
21020201	NHIS	26,565,653
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,848,479
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,950,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>219,950,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,090,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,590,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,300,000</b>
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
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	1,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,150,000</b>
22020501	LOCAL TRAINING	17,150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,380,000</b>
22020601	SECURITY CHARGES	5,780,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,500,000</b>
22020701	FINANCIAL CONSULTING	6,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,100,000</b>



<b>0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>
22020902	INSURANCE PREMIUM	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,230,000</b>
22021001	REFRESHMENT & MEALS	4,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	7,800,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	950,000
22021007	WELFARE PACKAGES	22,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>276,053,156</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010113	PURCHASE OF COMPUTERS	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>253,553,156</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>253,553,156</b>
23050101	RESEARCH AND DEVELOPMENT	239,553,156
23050103	MONITORING AND EVALUATION	6,500,000
23050104	ANNIVASARIES/CELEBRATIONS	7,500,000
	<b>TOTAL PERSONNEL</b>	<b>597,727,183</b>
	<b>TOTAL OVERHEAD</b>	<b>219,950,000</b>
	<b>TOTAL RECURRENT</b>	<b>817,677,183</b>
	<b>TOTAL CAPITAL</b>	<b>276,053,156</b>
	<b>TOTAL ALLOCATION</b>	<b>1,093,730,339</b>

<b>0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16108534	REVIEW OF NTDC ACT AND CONSTITUTIONAL AMENDMENTS	ONGOING	7,500,000
ERGP16108563	OFFICE EQUIPMENT AND FURNITURE	ONGOING	5,500,000
ERGP29108586	PURCHASE OF COMPUTERS	ONGOING	5,000,000
ERGP30108554	TOURISM RESEARCH, PLANNING AND STATISTICAL SURVEY	ONGOING	16,000,000
ERGP6108297	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	ONGOING	45,000,000
ERGP6108521	TOURISM STAKEHOLDERS MEETINGS	ONGOING	7,500,000
ERGP6108558	ENUMERATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES	ONGOING	7,500,000
ERGP6108565	PRODUCTION OF PROMOTIONAL MATERIALS COLLATERALS	ONGOING	5,000,000

**0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6108571	MARKETING AND PROMOTION OF TOURISM SITES.	ONGOING	15,000,000
ERGP6108578	ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.	ONGOING	8,000,000
ERGP6143019	DEVELOPMENT OF TOURISM VILLAGE FOR SKILL ACQUISITION IN ABUJA	NEW	8,000,000
ERGP6143031	PROJECT MONITORING, PERFORMANCE EVALUATION AND CONTROL	NEW	6,500,000
ERGP6143042	TOURISM BRANDING OF AIRPORTS	NEW	7,000,000
ERGP6143044	WORLD TOURISM DAY CELEBRATION	NEW	7,500,000
ERGP6143045	CAPACITY BUILDING FOR TOURISM DEVELOPMENT	NEW	45,000,000
ERGP6143046	CONTINUATION OF 2ND PHASE OF ARGUNGU INTERNATIONAL MARKET, KEBBI STATE	NEW	12,000,000
ERGP6143048	TOUR NIGEIRA PROJECT-NIGERIAN FLAVOUR, ROAD SHOW, CARNIVALS, ETC	NEW	40,053,156
ERGP6143052	ESTABLISHMENT OF TOURISM DATA BANK AND IMPLEMENTATION OF TOURISM SATELLITE ACCOUNT (TSA)	NEW	10,000,000
ERGP6143056	PARTICIPATION AT UNWTO APPROVED INTERNATIONAL FAIRS AND EXHIBITIONS	NEW	18,000,000



<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,014,815,544</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,645,919,192</b>
<b>2101</b>	<b>SALARY</b>	<b>2,879,600,865</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,879,600,865</b>
21010101	SALARY	2,879,600,865
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>766,318,327</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>406,368,219</b>
21020101	NON REGULAR ALLOWANCES	406,368,219
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>359,950,108</b>
21020201	NHIS	143,980,043
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	215,970,065
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,276,334</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,276,334</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,123,144</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,119,810</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,474,227</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,000,000</b>
22020501	LOCAL TRAINING	21,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,585,020</b>
22020601	SECURITY CHARGES	2,671,720
22020606	CLEANING AND FUMIGATION SERVICES	12,913,300
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,962,501</b>
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,611,963
22020703	LEGAL SERVICES	3,850,538
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,971,360</b>
22020801	MOTOR VEHICLE FUEL COST	10,297,600
22020803	PLANT / GENERATOR FUEL COST	3,673,760
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,975,000</b>



<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,675,000
22020902	INSURANCE PREMIUM	1,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,065,272</b>
22021001	REFRESHMENT & MEALS	1,120,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,284,109
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021006	POSTAGES & COURIER SERVICES	1,379,037
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>163,620,018</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,854,451</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,854,451</b>
23010113	PURCHASE OF COMPUTERS	3,060,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,794,451
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,065,272</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,065,272</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,065,272
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>92,700,295</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>92,700,295</b>
23050101	RESEARCH AND DEVELOPMENT	71,586,673
23050102	COMPUTER SOFTWARE ACQUISITION	16,013,622
23050104	ANNIVASARIES/CELEBRATIONS	5,100,000
	<b>TOTAL PERSONNEL</b>	<b>3,645,919,192</b>
	<b>TOTAL OVERHEAD</b>	<b>205,276,334</b>
	<b>TOTAL RECURRENT</b>	<b>3,851,195,526</b>
	<b>TOTAL CAPITAL</b>	<b>163,620,018</b>
	<b>TOTAL ALLOCATION</b>	<b>4,014,815,544</b>

<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1133159	CONSTRUCTION OF MUSEUM IN OGBE, BENIN CITY	ONGOING	15,000,000
ERGP1133160	CAPACITY BUILDING, TRAINING AND PRESERVATION OF ARCHIVAL COLLECTION AND DIGITAL IMAGES IN MESEUMS	ONGOING	8,000,000
ERGP16123875	IMPLEMENTATION OF ELECTRONIC DOCUMENTS MANAGEMENT SYSTEMS FOR THE NCMM	ONGOING	6,408,042
ERGP22103928	SECURITY APPLIANCES AND INFRASTRUCTURE	ONGOING	5,794,451
ERGP27103597	CONSTRUCTION OF NEW MUSEUMS	ONGOING	23,065,272
ERGP27103766	REHABILITATION AND DEVELOPMENT OF MUSEUMS	ONGOING	24,000,000
ERGP27124330	MONITORING AND EVALUATION	ONGOING	3,060,000
ERGP29103798	COMPUTERIZATION	ONGOING	6,398,880
ERGP29124323	GEO-SPARTIAL DATABASE CREATION	ONGOING	3,206,700
ERGP30103826	RESERACH, PLANNING AND PUBLICATION PROJECTS	ONGOING	17,170,922
ERGP30103902	MUSEUM EXHIBITION ,REPATRIATION AND DOCUMENTATION OF OBJECTS.	ONGOING	12,761,887



**0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124327	PURCHASE AND ASSESSMENT OF ANTIQUITIES	ONGOING	5,124,000
ERGP6103811	CONSERVATION OF NATIONAL MONUMENTS AND WORLD HERITAGE SITES	ONGOING	9,791,784
ERGP6103874	EDUCATION AND OUTREACH PROGRAMMES	ONGOING	6,414,080
ERGP6103938	CELEBRATION OF INTERNATIONAL DAYS OF MONUMENTS AND MUSEUMS	ONGOING	5,100,000
ERGP6123824	UPGRADE AND REPAIR OF FACILITIES AT NATIONAL MUSEUM IBADAN	ONGOING	9,162,000
ERGP6123876	RE-DISCOVER HERITAGE NIGERIA	ONGOING	3,162,000



<b>0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,903,061,553</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,678,393,416</b>
<b>2101</b>	<b>SALARY</b>	<b>1,255,940,610</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,255,940,610</b>
21010101	SALARY	1,255,940,610
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>422,452,806</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>265,460,229</b>
21020101	NON REGULAR ALLOWANCES	265,460,229
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>156,992,577</b>
21020201	NHIS	62,797,031
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	94,195,546
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>124,551,468</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>124,551,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,566,482</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,125,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,440,912
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,823,297</b>
22020201	ELECTRICITY CHARGES	4,332,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,460
22020205	WATER RATES	426,007
22020206	SEWERAGE CHARGES	902,557
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,069,781</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,828,680</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,023,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,805,114
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,082,720</b>
22020601	SECURITY CHARGES	7,310,711
22020603	OFFICE RENT	36,102,279
22020606	CLEANING AND FUMIGATION SERVICES	1,669,730
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,406,768</b>
22020701	FINANCIAL CONSULTING	3,601,654
22020703	LEGAL SERVICES	1,805,114
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,310,711</b>
22020801	MOTOR VEHICLE FUEL COST	4,332,273
22020803	PLANT / GENERATOR FUEL COST	2,978,438
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,924,674</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	928,251
22020902	INSURANCE PREMIUM	996,423
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,538,355</b>
22021001	REFRESHMENT & MEALS	4,512,785
22021006	POSTAGES & COURIER SERVICES	902,557
22021007	WELFARE PACKAGES	4,512,785



<b>0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021013	PROMOTION (SERVICE WIDE)	3,610,228
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,116,669</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,116,669</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,116,669</b>
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,116,669
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>88,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>88,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	19,000,000
23050104	ANNIVASARIES/CELEBRATIONS	69,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,678,393,416</b>
	<b>TOTAL OVERHEAD</b>	<b>124,551,468</b>
	<b>TOTAL RECURRENT</b>	<b>1,802,944,884</b>
	<b>TOTAL CAPITAL</b>	<b>100,116,669</b>
	<b>TOTAL ALLOCATION</b>	<b>1,903,061,553</b>

<b>0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP6120675	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST) 2018	ONGOING	35,000,000
ERGP6120680	INTERNATIONAL AFRICAN ARTS AND CRAFTS (AFAC) EXPO 2018	ONGOING	34,000,000
ERGP6121176	PURCHASE OF PRODUCT VEHICLES	ONGOING	7,000,000
ERGP6121178	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,116,669
ERGP6121190	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ARTS AND CRAFTS IN THE 6 GEOPOLITICAL ZONES	ONGOING	9,000,000
ERGP6121191	NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS	ONGOING	4,000,000
ERGP6121208	WORKSHOP, SEMINARS AND EXHIBITIONS FOR THE PROMOTION OF NIGERIAN CULTURE	ONGOING	3,000,000
ERGP6121210	EMBLELLISHMENT OF NIGERIAN EMABASSIES ABROAD WHERE WE HAVE CULTURE ATTACHEES	ONGOING	3,000,000



<b>0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>543,401,621</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>393,957,363</b>
<b>2101</b>	<b>SALARY</b>	<b>310,825,276</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,825,276</b>
21010101	SALARY	310,825,276
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,132,087</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,278,927</b>
21020101	NON REGULAR ALLOWANCES	44,278,927
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,853,160</b>
21020201	NHIS	15,541,264
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,311,896
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,920,936</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,920,936</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,255,178</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,504,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,750,378
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,460,000</b>
22020201	ELECTRICITY CHARGES	1,560,000
22020202	TELEPHONE CHARGES	1,100,000
22020203	INTERNET ACCESS CHARGES	1,540,000
22020205	WATER RATES	260,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,013,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	953,000
22020304	MAGAZINES & PERIODICALS	60,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,420,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,420,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,855,074</b>
22020601	SECURITY CHARGES	4,323,074
22020603	OFFICE RENT	2,200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,332,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	2,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,817,684</b>
22021001	REFRESHMENT & MEALS	2,007,184
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000



<b>0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	1,600,000
22021007	WELFARE PACKAGES	2,210,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>83,523,322</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,523,322</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,523,322</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,523,322
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>27,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	6,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>41,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>41,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	41,000,000
	<b>TOTAL PERSONNEL</b>	<b>393,957,363</b>
	<b>TOTAL OVERHEAD</b>	<b>65,920,936</b>
	<b>TOTAL RECURRENT</b>	<b>459,878,299</b>
	<b>TOTAL CAPITAL</b>	<b>83,523,322</b>
	<b>TOTAL ALLOCATION</b>	<b>543,401,621</b>

<b>0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27132058	RENOVATION AND REHABILITATION OF THE CENTRES HEADQUARTERS IN LAGOS	ONGOING	15,000,000
ERGP30140097	HOSTING OF INTERNATIONAL CONFERENCE	NEW	32,000,000
ERGP30140102	ANNUAL PUBLIC LECTURE	NEW	9,000,000
ERGP6140075	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	5,523,322
ERGP6140087	ANNUAL ROUTINE MAINTENANCE OF IT EQUIPMENT AND SOFTWARES IN THE CENTRE NEW		6,000,000
ERGP6140093	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRES OUTREACH STATION AT IGBOUKWU IN ANAMBRA STATE	NEW	4,000,000
ERGP6140105	RENOVATION OF THE CENTRES BUILDINGS AT BWARI AND LUGBE IN ABUJA	NEW	12,000,000



<b>0123031006 NATIONAL TROUPE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>278,691,641</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>179,346,245</b>
<b>2101</b>	<b>SALARY</b>	<b>135,911,710</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>135,911,710</b>
21010101	SALARY	135,911,710
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,434,535</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,445,571</b>
21020101	NON REGULAR ALLOWANCES	26,445,571
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,988,964</b>
21020201	NHIS	6,795,586
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,193,378
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,879,138</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,879,138</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,984,125</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,521,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,462,919
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,800,000</b>
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,668,044</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020304	MAGAZINES & PERIODICALS	134,041
22020306	PRINTING OF SECURITY DOCUMENTS	2,034,003
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,457,268</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,016,015
22020402	MAINTENANCE OF OFFICE FURNITURE	1,084,003
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,284,003</b>
22020501	LOCAL TRAINING	2,284,003
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,908,000</b>
22020601	SECURITY CHARGES	4,080,000
22020606	CLEANING AND FUMIGATION SERVICES	3,828,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,775,210</b>
22020701	FINANCIAL CONSULTING	2,775,210
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,570,000</b>
22020801	MOTOR VEHICLE FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	850,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,432,488</b>
22021001	REFRESHMENT & MEALS	1,050,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,438,013
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021004	MEDICAL EXPENSES	1,079,192
22021006	POSTAGES & COURIER SERVICES	268,080



<b>0123031006 NATIONAL TROUPE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	2,747,203
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,466,258</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,966,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,966,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,466,000
23010113	PURCHASE OF COMPUTERS	4,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>32,500,258</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>32,500,258</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050103	MONITORING AND EVALUATION	5,500,258
23050104	ANNIVASARIES/CELEBRATIONS	22,000,000
	<b>TOTAL PERSONNEL</b>	<b>179,346,245</b>
	<b>TOTAL OVERHEAD</b>	<b>58,879,138</b>
	<b>TOTAL RECURRENT</b>	<b>238,225,383</b>
	<b>TOTAL CAPITAL</b>	<b>40,466,258</b>
	<b>TOTAL ALLOCATION</b>	<b>278,691,641</b>

<b>0123031006 NATIONAL TROUPE OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16139688	PURCHASE OF OFFICE FURNITURE	NEW	3,466,000
ERGP29138394	PURCHASE OF PROFESSIONAL DIGITAL CAMERAS (VIDEO & STILL PHOTO CAMERA) AND A LAPTOP COMPUTER WITH EDITING SUITES+ ACCESSORIES FOR PRODUCTION.	ONGOING	4,500,000
ERGP30124177	CHILDREN CREATIVE/ THEATRE DEVELOPMENT IN THREE ZONES OF THE FEDERATION	ONGOING	5,000,000
ERGP6124166	PRODUCTION OF DANCE, DRAMA, MUSIC, FESTIVALS, ROYAL TROUPES, COMMUNITY THEATRE PERFORMANCES	ONGOING	5,500,258
ERGP8124828	INTERNATIONAL PERFORMANCES TOURS, FOR SELECTED CULTURAL FESTIVALS, WITH CHILDREN, WOMEN, COMMUNITY TRADITIONAL ORCHESTRA AND ROYAL HERITAGE CULTURAL TROUPES.	ONGOING	22,000,000



<b>0123031007 NATIONAL THEATRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>600,389,814</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,547,108</b>
<b>2101</b>	<b>SALARY</b>	<b>268,211,722</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,211,722</b>
21010101	SALARY	268,211,722
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,335,386</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,808,921</b>
21020101	NON REGULAR ALLOWANCES	54,808,921
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,526,465</b>
21020201	NHIS	13,410,586
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,115,879
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,042,770</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,042,770</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,603,714</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,650,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,953,031
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,170,000</b>
22020201	ELECTRICITY CHARGES	26,350,000
22020202	TELEPHONE CHARGES	1,110,000
22020203	INTERNET ACCESS CHARGES	2,200,000
22020205	WATER RATES	530,000
22020206	SEWERAGE CHARGES	980,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,012,806</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,657,246
22020303	NEWSPAPERS	165,584
22020304	MAGAZINES & PERIODICALS	260,555
22020305	PRINTING OF NON SECURITY DOCUMENTS	929,421
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,352,777</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,516,494
22020402	MAINTENANCE OF OFFICE FURNITURE	650,537
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,792,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,392,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,350,000
22020406	OTHER MAINTENANCE SERVICES	1,650,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,350,000</b>
22020501	LOCAL TRAINING	3,350,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,525,973</b>
22020601	SECURITY CHARGES	10,025,973
22020606	CLEANING AND FUMIGATION SERVICES	12,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,700,000</b>
22020701	FINANCIAL CONSULTING	2,200,000
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,632,500</b>
22020801	MOTOR VEHICLE FUEL COST	2,282,500
22020803	PLANT / GENERATOR FUEL COST	20,350,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160,000</b>





<b>0123031007 NATIONAL THEATRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,535,000</b>
22021001	REFRESHMENT & MEALS	3,350,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,250,000
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021006	POSTAGES & COURIER SERVICES	850,000
22021007	WELFARE PACKAGES	2,300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	435,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,799,936</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,799,936</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,799,936</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,799,936
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>69,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>69,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	34,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>356,547,108</b>
	<b>TOTAL OVERHEAD</b>	<b>144,042,770</b>
	<b>TOTAL RECURRENT</b>	<b>500,589,878</b>
	<b>TOTAL CAPITAL</b>	<b>99,799,936</b>
	<b>TOTAL ALLOCATION</b>	<b>600,389,814</b>

<b>0123031007 NATIONAL THEATRE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1108626	SUPPLY AND INSTALLATION OF MODERN THEATRE SEATS FOR CINEMA HALLS 1 & 2.	ONGOING	20,000,000
ERGP1137942	TRAINING/CAPACITY BUILDING FOR NATTHEATRE MANAGEMENT AND STAFF	NEW	10,000,000
ERGP27124305	REHABILITATION OF NATIONAL THEATRE ANNEX BUILDING AND FURNISHING	ONGOING	15,000,000
ERGP6137945	SUPPLY AND REPLACEMENT OF ELECTRICAL/ELECTRONIC PARTS AT THE NATIONAL THEATRE	NEW	20,000,000
ERGP6137946	REHABILITATION OF CIVIL WORKS AT THE ROOF GARDEN OF THE NATIONAL THEATRE MAIN COMPLEX	NEW	14,000,000
ERGP6137948	SUPPLY OF OFFICE FURNITURE/EQUIPMENT (OFFICE TABLES /CHAIRS, COPIERS, LAPTOPS, HP PRINTERS/UPS	NEW	20,799,936



<b>0123031008 NATIONAL GALLERY OF ART</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,125,075,260</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,745,466,357</b>
<b>2101</b>	<b>SALARY</b>	<b>1,308,147,898</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,308,147,898</b>
21010101	SALARY	1,308,147,898
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>437,318,459</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,799,972</b>
21020101	NON REGULAR ALLOWANCES	273,799,972
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>163,518,487</b>
21020201	NHIS	65,407,395
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,111,092
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>223,192,992</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>218,192,992</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,290,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,440,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	750,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,600,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,047,992</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,100,000</b>
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,600,000



<b>0123031008 NATIONAL GALLERY OF ART</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,455,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,155,000
22020803	PLANT / GENERATOR FUEL COST		1,300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,500,000</b>
22020902	INSURANCE PREMIUM		500,000
22020904	OTHER CRF BANK CHARGES		1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>56,200,000</b>
22021001	REFRESHMENT & MEALS		3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
22021003	PUBLICITY & ADVERTISEMENTS		4,500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		25,000,000
22021009	SPORTING ACTIVITIES		3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>5,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>5,000,000</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>156,415,911</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>50,415,911</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>50,415,911</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,415,911
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>106,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>106,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		56,000,000
23050104	ANNIVASARIES/CELEBRATIONS		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,745,466,357</b>
	<b>TOTAL OVERHEAD</b>		<b>223,192,992</b>
	<b>TOTAL RECURRENT</b>		<b>1,968,659,349</b>
	<b>TOTAL CAPITAL</b>		<b>156,415,911</b>
	<b>TOTAL ALLOCATION</b>		<b>2,125,075,260</b>
<b>0123031008 NATIONAL GALLERY OF ART</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143101	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.)	NEW	50,415,911
ERGP30143257	NGA RESEARCH AND DEVELOPMENT	NEW	56,000,000
ERGP8143259	GENERAL EXHIBITION AND ANNIVERSARIES/CELEBRATIONS	NEW	50,000,000



<b>0123031009 NATIONAL WAR MUSEUM - UMUHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>127,984,003</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,339,822</b>
<b>2101</b>	<b>SALARY</b>	<b>87,117,057</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,117,057</b>
21010101	SALARY	87,117,057
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,222,765</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,333,133</b>
21020101	NON REGULAR ALLOWANCES	12,333,133
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,889,632</b>
21020201	NHIS	4,355,853
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,533,779
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,340,112</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,340,112</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,078</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,078
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,120,139</b>
22020201	ELECTRICITY CHARGES	580,023
22020202	TELEPHONE CHARGES	90,078
22020203	INTERNET ACCESS CHARGES	270,023
22020205	WATER RATES	180,015
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,527,451</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,038
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,133,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000
22020402	MAINTENANCE OF OFFICE FURNITURE	190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	335,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	370,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,410,600</b>
22020501	LOCAL TRAINING	1,410,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,636,010</b>
22020601	SECURITY CHARGES	420,010
22020606	CLEANING AND FUMIGATION SERVICES	1,216,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,073</b>
22020701	FINANCIAL CONSULTING	800,073
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>832,000</b>
22020801	MOTOR VEHICLE FUEL COST	244,000
22020803	PLANT / GENERATOR FUEL COST	588,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>136,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000



<b>0123031009 NATIONAL WAR MUSEUM - UMUAHIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		100,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,444,761</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>6,304,069</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>1,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>1,200,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		1,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>5,104,069</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>5,104,069</b>
23030113	REHABILITATION / REPAIRS - ROADS		2,270,617
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,833,452
	<b>TOTAL PERSONNEL</b>		<b>110,339,822</b>
	<b>TOTAL OVERHEAD</b>		<b>11,340,112</b>
	<b>TOTAL RECURRENT</b>		<b>121,679,934</b>
	<b>TOTAL CAPITAL</b>		<b>6,304,069</b>
	<b>TOTAL ALLOCATION</b>		<b>127,984,003</b>
<b>0123031009 NATIONAL WAR MUSEUM - UMUAHIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12105029	REHABILITATION OF INTERNAL ACCESS ROAD	ONGOING	2,270,617
ERGP22105008	SECURITY APPLIANCES AND INFRASTRUCTURE	ONGOING	1,200,000
ERGP27104942	REHABILITATION OF NATIONAL WAR MUSEUM COMPLEX	ONGOING	2,833,452



<b>0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,568,727,824</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,361,453,138</b>
<b>2101</b>	<b>SALARY</b>	<b>1,211,351,801</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,211,351,801</b>
21010101	SALARY	1,211,351,801
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>150,101,337</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>150,101,337</b>
21020201	NHIS	60,040,535
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,060,802
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>132,072,424</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,072,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,900,000</b>
22020201	ELECTRICITY CHARGES	1,400,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	1,700,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,550,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,000,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,000,000</b>
22020601	SECURITY CHARGES	15,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000



<b>0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,222,424</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	3,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,572,424
22021009	SPORTING ACTIVITIES	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,202,262</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,775,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,775,000</b>
23010108	PURCHASE OF BUSES	23,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,925,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,850,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,427,262</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,427,262</b>
23050101	RESEARCH AND DEVELOPMENT	14,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,102,262
23050103	MONITORING AND EVALUATION	4,000,000
23050104	ANNIVASARIES/CELEBRATIONS	11,825,000
	<b>TOTAL PERSONNEL</b>	<b>1,361,453,138</b>
	<b>TOTAL OVERHEAD</b>	<b>132,072,424</b>
	<b>TOTAL RECURRENT</b>	<b>1,493,525,562</b>
	<b>TOTAL CAPITAL</b>	<b>75,202,262</b>
	<b>TOTAL ALLOCATION</b>	<b>1,568,727,824</b>

<b>0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126312	RENOVATION OF OSOGBO CAMPUS: PERIMETER FENCE PHASE 1	ONGOING	10,000,000
ERGP23126323	PURCHASE OF CANTEEN AND KITCHEN EQUIPMENT	ONGOING	5,850,000
ERGP29126299	COMPUTER SOFTWARE ACQUISITION	ONGOING	3,102,262
ERGP30125570	RESEARCH AND DEVELOPMENT	ONGOING	6,500,000
ERGP6125545	CONVOCATION	ONGOING	5,500,000
ERGP6125552	ATTENDANCE OF UNWTO ORGANISED PROGRAMMES	ONGOING	6,325,000
ERGP6125572	M & E OF PROJECTS, PROGRAMME AND ACTIVITIES	ONGOING	4,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6140002	PURCHASE OF 5 NOS PHOTOCOPYING MACHINES @ 585000 FOR NIHOTOUR HEAD QUARTERS AND ITS ZONAL CAMPUSES	NEW	2,925,000
ERGP6140015	PROCUREMENT OF 1 NO 18 BUS SEATER UTILITY BUS FOR RESEARCH, DEVELOPMENTS AND STUDENTS EXCURSION AT NIHOTOUR HEAD QUARTERS	NEW	23,000,000
ERGP6140024	TRAIN THE TRAINER COURSES FOR SECONDARY SCHOOLS IN ABUJA	NEW	4,000,000
ERGP7126305	STAKEHOLDERS FORUM	ONGOING	4,000,000





<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,933,696,323</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,584,455,632</b>
<b>2101</b>	<b>SALARY</b>	<b>1,409,635,420</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,409,635,420</b>
21010101	SALARY	1,409,635,420
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>174,820,212</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>174,820,212</b>
21020201	NHIS	69,928,085
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104,892,127
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,101,600</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,101,600</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,279,868</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,653,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,626,710
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,248,634</b>
22020201	ELECTRICITY CHARGES	2,104,832
22020202	TELEPHONE CHARGES	236,554
22020203	INTERNET ACCESS CHARGES	2,038,970
22020206	SEWERAGE CHARGES	868,278
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,719,331</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,468,052</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,970,383</b>
22020501	LOCAL TRAINING	5,970,383
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,843,492</b>
22020601	SECURITY CHARGES	10,721,746
22020603	OFFICE RENT	7,041,388
22020606	CLEANING AND FUMIGATION SERVICES	8,080,358
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,250,130</b>
22020701	FINANCIAL CONSULTING	3,651,221
22020702	INFORMATION TECHNOLOGY CONSULTING	2,077,942
22020703	LEGAL SERVICES	520,967
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,946,221</b>
22020801	MOTOR VEHICLE FUEL COST	6,038,973
22020803	PLANT / GENERATOR FUEL COST	3,907,248
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,299,453</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,138



<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	2,431,177
22020904	OTHER CRF BANK CHARGES	434,138
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,076,036</b>
22021001	REFRESHMENT & MEALS	521,322
22021002	HONORARIUM & SITTING ALLOWANCE	6,738,426
22021003	PUBLICITY & ADVERTISEMENTS	573,026
22021006	POSTAGES & COURIER SERVICES	160,482
22021007	WELFARE PACKAGES	10,077,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,104,832
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,900,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175,139,091</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>126,139,091</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>126,139,091</b>
23050101	RESEARCH AND DEVELOPMENT	126,139,091
	<b>TOTAL PERSONNEL</b>	<b>1,584,455,632</b>
	<b>TOTAL OVERHEAD</b>	<b>174,101,600</b>
	<b>TOTAL RECURRENT</b>	<b>1,758,557,232</b>
	<b>TOTAL CAPITAL</b>	<b>175,139,091</b>
	<b>TOTAL ALLOCATION</b>	<b>1,933,696,323</b>

<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP18139981	CULTURAL ORIENTATION ON THE EFFECTS OF HARMFUL TRADITIONAL PRACTICES IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	NEW	1,500,000
ERGP18139997	ESTABLISHMENT OF CULTURAL CLUBS IN SELECTED SECONDARY SCHOOLS IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	NEW	1,500,000
ERGP18140005	CULTURAL AND MORAL SENSATIZATION OF YOUTHS IN THE SIX GEO-POLITICAL ZONES AGAINST DRUG ABUSE, CULTISM, GET-RICH-SYNDROME, ETC	NEW	2,000,000
ERGP22125825	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	NEW	15,000,000
ERGP22125973	PROCUREMENT OF OFFICE EQUIPMENT/FURNITURES AND FITTINGS	NEW	7,000,000
ERGP22126038	QUARTERLY PUBLIC LECTURE SERIES (2 EDITION)	ONGOING	5,500,000
ERGP27125959	PAYMENT OF OUTSTANDING BALANCE TO CONSULTANTS FOR SCHEMATIC DRAWING OF OWERRI OFFICE PROJECTS	NEW	2,000,000
ERGP27126047	RENOVATION/REPAIR OF NICO TRAINING SCHOOL LAGOS	NEW	7,000,000
ERGP27139969	CONSTRUCTION OF AN OFFICE BLOCK FOR NICO SOUTH-EAST ZONAL OFFICE, OWERRI.	NEW	10,000,000
ERGP27139990	CONSTRUCTION OF AN OFFICE BLOCK FOR NICO SOUTH WEST ZONAL OFFICE AT AKURE	NEW	10,000,000
ERGP30102164	ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)	NEW	12,000,000
ERGP30126011	PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS	ONGOING	1,539,091
ERGP30126027	PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENTS	NEW	10,000,000
ERGP30126035	PROCUREMENT OF BOOKS FOR THE INSTITUTE'S LIBRARIES AT THE HEADQUARTERS, LAGOS OFFICE	NEW	1,500,000

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30132837	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME NILP-HEAD OFFICE, ZONAL AND STATE OFFICES AND ARMY BARRACKS	NEW	15,000,000
ERGP30133607	WORKSHOP/TRAINING FOR SOME SELECTED JSSI - JSSIII STUDENTS WITHIN OREDO FEDERAL CONSTITUENCY ON CULTURAL ORIENTATION	NEW	15,000,000
ERGP30133624	WORKSHOP/TRAINING FOR SOME SELECTED SSSI - SSSIII STUDENTS WITHIN OREDO FEDERAL CONSTITUENCY ON CULTURAL ORIENTATION	NEW	15,000,000
ERGP3125886	DIPLOMA IN CULTURAL ADMINISTRATION	NEW	2,500,000
ERGP3125896	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	NEW	4,600,000
ERGP6122105	CONSTRUCTION OF AUDITORIUM AT THE PERMANENT SITE OF THE NATIONAL INSTITUTE FOR CULTURAL ORIENTATION (NICO) HEADQUARTER IN KUJE, FCT	NEW	3,000,000
ERGP6125904	PARTICIPATION IN INTERNATIONAL CONFERENCE	NEW	5,000,000
ERGP6125911	PARTICIPATION IN UNESCO MEETING/CONFERENCE AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)	NEW	13,000,000
ERGP6140021	INSCRIPTION OF DURBAR FESTIVAL OF NORTHERN NIGERIA ON THE UNESCO REPRESENTATION LIST OF INTANGIBLE CULTURAL HERITAGE OF HUMANITY	NEW	3,500,000
ERGP9125843	NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY	NEW	12,000,000



<b>0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>192,533,306</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>179,954,155</b>
<b>2101</b>	<b>SALARY</b>	<b>159,959,249</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,959,249</b>
21010101	SALARY	159,959,249
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,994,906</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,994,906</b>
21020201	NHIS	7,997,962
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,996,944
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,776,060</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,776,060</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>883,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	623,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>930,099</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>416,399</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	274,000
22020303	NEWSPAPERS	22,200
22020304	MAGAZINES & PERIODICALS	60,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,660,423</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>720,000</b>
22020501	LOCAL TRAINING	720,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,270,431</b>
22020601	SECURITY CHARGES	290,279
22020606	CLEANING AND FUMIGATION SERVICES	980,152
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>275,252</b>
22020801	MOTOR VEHICLE FUEL COST	240,419
22020803	PLANT / GENERATOR FUEL COST	34,833
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,620,456</b>
22021001	REFRESHMENT & MEALS	163,922
22021002	HONORARIUM & SITTING ALLOWANCE	1,292,612
22021006	POSTAGES & COURIER SERVICES	27,320
22021007	WELFARE PACKAGES	136,602
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,803,091</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,803,091</b>



<b>0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,803,091</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,707,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,396,091
	<b>TOTAL PERSONNEL</b>	<b>179,954,155</b>
	<b>TOTAL OVERHEAD</b>	<b>7,776,060</b>
	<b>TOTAL RECURRENT</b>	<b>187,730,215</b>
	<b>TOTAL CAPITAL</b>	<b>4,803,091</b>
	<b>TOTAL ALLOCATION</b>	<b>192,533,306</b>

<b>0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23124303	PURCHASE OF BOOKS AND LIBRARY EQUIPMENT	ONGOING	1,707,000
ERGP23124308	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	ONGOING	1,700,000
ERGP27124313	REHABILITATION / REPAIRS OF OFFICE BUILDINGSREPAIR OF OFFICE COMPLEX	ONGOING	1,396,091



<b>0123031017 NATIONAL ORIENTATION AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,643,147,626</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,119,559,546</b>
<b>2101</b>	<b>SALARY</b>	<b>5,439,608,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,439,608,486</b>
21010101	SALARY	5,439,608,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>679,951,060</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>679,951,060</b>
21020201	NHIS	271,980,424
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	407,970,636
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>324,430,068</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>242,878,068</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>64,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,285,268</b>
22020201	ELECTRICITY CHARGES	7,000,000
22020203	INTERNET ACCESS CHARGES	480,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,000
22020205	WATER RATES	835,268
22020206	SEWERAGE CHARGES	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,450,000
22020302	BOOKS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	550,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,592,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,092,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,300,000</b>
22020501	LOCAL TRAINING	5,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,200,000</b>
22020601	SECURITY CHARGES	8,400,000
22020603	OFFICE RENT	12,600,000
22020606	CLEANING AND FUMIGATION SERVICES	8,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,500,000</b>
22020701	FINANCIAL CONSULTING	10,500,000
22020703	LEGAL SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,100,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000



<b>0123031017 NATIONAL ORIENTATION AGENCY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>45,500,000</b>
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		15,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		15,000,000
22021009	SPORTING ACTIVITIES		5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>81,552,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>81,552,000</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		44,400,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		37,152,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>199,158,012</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>199,158,012</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>199,158,012</b>
23050101	RESEARCH AND DEVELOPMENT		183,658,012
23050102	COMPUTER SOFTWARE ACQUISITION		15,500,000
	<b>TOTAL PERSONNEL</b>		<b>6,119,559,546</b>
	<b>TOTAL OVERHEAD</b>		<b>324,430,068</b>
	<b>TOTAL RECURRENT</b>		<b>6,443,989,614</b>
	<b>TOTAL CAPITAL</b>		<b>199,158,012</b>
	<b>TOTAL ALLOCATION</b>		<b>6,643,147,626</b>
<b>0123031017 NATIONAL ORIENTATION AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30126934	NATIONWID ATTITUDINAL RE-ORIENTATION PROGRAMME FOR STUDENTS IN TERTIARY INSTITUTIONS CAMPUS FOCUS	ONGOING	61,500,000
ERGP30126942	CHANGE BEGINS WITH ME- BUILDING PEOPLE OF PEACE IN NIGERIA	ONGOING	70,000,000
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	52,158,012
ERGP30126992	PURCHASE OF OFFICE EQUIPMENTS	ONGOING	15,500,000


**MINISTRY OF INTERIOR**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0124001001	MINISTRY OF INTERIOR - HQTRS	915,385,064	607,858,622	1,523,243,686	2,804,787,038	4,328,030,724
2	0124002001	NIGERIA CORRECTIONAL SERVICE	46,794,089,065	19,835,198,510	66,629,287,575	14,388,218,438	81,017,506,013
3	0124003001	NIGERIA IMMIGRATION SERVICE	54,212,808,020	2,516,878,090	56,729,686,110	8,514,227,029	65,243,913,139
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	84,871,970,508	2,500,000,000	87,371,970,508	4,325,205,268	91,697,175,776
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	134,365,755	173,477,248	307,843,003	289,177,437	597,020,440
6	0124007001	FEDERAL FIRE SERVICE	6,421,758,466	473,951,445	6,895,709,911	5,026,104,949	11,921,814,860
			<b>193,350,376,878</b>	<b>26,107,363,915</b>	<b>219,457,740,793</b>	<b>35,347,720,159</b>	<b>254,805,460,952</b>





<b>0124001001 MINISTRY OF INTERIOR - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,328,030,724</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>915,385,064</b>
<b>2101</b>	<b>SALARY</b>	<b>813,675,612</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>813,675,612</b>
21010101	SALARY	813,675,612
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,709,452</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>101,709,452</b>
21020201	NHIS	40,683,781
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,025,671
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>607,858,622</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>607,858,622</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>59,920,207</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,920,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,683,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,317,036
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,346,176</b>
22020201	ELECTRICITY CHARGES	15,704,617
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	2,400,628
22020206	SEWERAGE CHARGES	2,240,931
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,373,591</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,314,138</b>
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	12,352,914
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,240,910
22020406	OTHER MAINTENANCE SERVICES	14,840,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,260,755</b>
22020501	LOCAL TRAINING	56,260,755
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>273,332,840</b>
22020601	SECURITY CHARGES	16,146,276
22020605	SECURITY VOTE (INCLUDING OPERATION)	250,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,186,564
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,599,703</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,562,638
22020703	LEGAL SERVICES	16,037,065
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,759,977</b>
22020801	MOTOR VEHICLE FUEL COST	15,272,726



<b>0124001001</b>		<b>MINISTRY OF INTERIOR - HQTRS</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,090,896
22020803	PLANT / GENERATOR FUEL COST		20,396,355
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>44,951,235</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,804,787,038</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>1,884,787,038</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>1,884,787,038</b>
23010106	PURCHASE OF VANS		300,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		250,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		80,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		1,174,787,038
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>300,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		300,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>620,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>620,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		500,000,000
23050103	MONITORING AND EVALUATION		120,000,000
	<b>TOTAL PERSONNEL</b>		<b>915,385,064</b>
	<b>TOTAL OVERHEAD</b>		<b>607,858,622</b>
	<b>TOTAL RECURRENT</b>		<b>1,523,243,686</b>
	<b>TOTAL CAPITAL</b>		<b>2,804,787,038</b>
	<b>TOTAL ALLOCATION</b>		<b>4,328,030,724</b>

<b>0124001001</b>		<b>MINISTRY OF INTERIOR - HQTRS</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15143270	AUDIT AND CO-ORDINATION OF TECHNOLOGY CAPABILITY ABILITIES OF THE PARAMILITARY SERVICES	NEW	80,000,000
ERGP19143260	INSTALLATION OF FIRE FIGHTING EQUIPMENT AND INSURANCE OF OFFICE BUILDING	NEW	80,000,000
ERGP23143290	CONSULTANCY FOR THE ESTABLISHMENT OF INSTITUTE OF DOMESTIC SECURITY	NEW	250,000,000
ERGP27143262	RESTRUCTURING AND REHABILITATION OF OLD FEDERAL SECRETARIAT OFFICE BUILDING ABUJA AND IKOYI FEDERAL MARRIAGE REGISTRIES	NEW	300,000,000
ERGP29143263	ESTABLISHMENT OF ELECTRONIC MANAGEMENT SYSTEM (EDMS)PHASE I	NEW	329,999,991
ERGP29143266	ESTABLISHMENT & ACTIVATION OF INTER-AGENCY SITUATION ROOM PHASE II	NEW	300,000,000
ERGP29143268	INSTALLATION OF E-LAW AND E-LIBRARY	NEW	80,000,000
ERGP29143288	PROCUREMENT AND INSTALLATION OF SECURITY SURVENLANCE /COMMUNICATION @OLD FEDERAL SECRETARIAT AREA1 GARKI	NEW	214,787,047
ERGP30143273	RESEARCH AND DEVELOPMENT	NEW	150,000,000
ERGP7143287	PROJECT MONITORING AND EVALUATION	NEW	120,000,000
ERGP7143292	SPECIALISED CAPACITY BUILDING PROGRAMMES, ICT, SECURITY ,MIGRATION ,IPSAS, P	NEW	250,000,000
ERGP9143293	SECURITY AND CONFLICT RESOLUTION STAKE HOLDER ENGAGEMENTS ACROSS THE THE COUNTRY/QUATERLY MEETING OF HONOURABLE MINISTER WITH SERVICE CHIEFS	NEW	150,000,000

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9143295	INTERNATIOANAL STATUTORY MEETINGS ON HUMAN RIGHTS,GIABA, FATF,UN.	NEW	200,000,000
ERGP9143296	PURCHASE OF PROJECT VEHICLES (10)	NEW	300,000,000



<b>0124002001 NIGERIA CORRECTIONAL SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>81,017,506,013</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,794,089,065</b>
<b>2101</b>	<b>SALARY</b>	<b>36,056,565,947</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,056,565,947</b>
21010101	SALARY	36,056,565,947
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,737,523,118</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,230,452,375</b>
21020101	NON REGULAR ALLOWANCES	6,230,452,375
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,507,070,743</b>
21020201	NHIS	1,802,828,297
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,704,242,446
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,835,198,510</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,821,848,510</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>372,185,126</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,162,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,022,946
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>168,119,350</b>
22020201	ELECTRICITY CHARGES	133,440,000
22020202	TELEPHONE CHARGES	12,542,610
22020205	WATER RATES	8,467,780
22020206	SEWERAGE CHARGES	13,668,960
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,940,518,882</b>
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	716,640,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,163,900,770
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,001,115,741</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>145,150,320</b>
22020501	LOCAL TRAINING	145,150,320
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>257,996,748</b>
22020601	SECURITY CHARGES	105,525,288
22020603	OFFICE RENT	103,617,414
22020605	SECURITY VOTE (INCLUDING OPERATION)	48,854,046
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,532,312</b>
22020703	LEGAL SERVICES	29,532,312
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>722,168,940</b>
22020801	MOTOR VEHICLE FUEL COST	587,197,500



0124002001 NIGERIA CORRECTIONAL SERVICE		AMOUNT
CODE	LINE ITEM	
22020803	PLANT / GENERATOR FUEL COST	134,971,440
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>81,773,839</b>
22020902	INSURANCE PREMIUM	81,773,839
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>103,287,252</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>13,350,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>13,350,000</b>
22030102	MOTOR CYCLE ADVANCES	13,350,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,388,218,438</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,821,880,284</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,821,880,284</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	621,880,284
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,408,416,201</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,408,416,201</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,035,946,656</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,035,946,656</b>
23030108	REHABILITATION / REPAIRS - PRISONS	3,424,446,656
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	611,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>121,975,297</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>121,975,297</b>
23050101	RESEARCH AND DEVELOPMENT	121,975,297
	<b>TOTAL PERSONNEL</b>	<b>46,794,089,065</b>
	<b>TOTAL OVERHEAD</b>	<b>19,835,198,510</b>
	<b>TOTAL RECURRENT</b>	<b>66,629,287,575</b>
	<b>TOTAL CAPITAL</b>	<b>14,388,218,438</b>
	<b>TOTAL ALLOCATION</b>	<b>81,017,506,013</b>

0124002001 NIGERIA CORRECTIONAL SERVICE		AMOUNT	
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	3,424,446,656
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 NIGERIA CORRECTIONAL 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



<b>0124003001 NIGERIA IMMIGRATION SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>65,243,913,139</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,212,808,020</b>
<b>2101</b>	<b>SALARY</b>	<b>33,310,242,730</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,310,242,730</b>
21010101	SALARY	33,310,242,730
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,902,565,290</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,738,784,949</b>
21020101	NON REGULAR ALLOWANCES	7,288,484,259
21020102	FOREIGN SERVICE	9,450,300,690
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,163,780,341</b>
21020201	NHIS	1,665,512,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,498,268,205
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,516,878,090</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,516,878,090</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>333,566,438</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,065,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	287,500,654
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>83,029,051</b>
22020201	ELECTRICITY CHARGES	60,548,325
22020202	TELEPHONE CHARGES	12,125,874
22020205	WATER RATES	7,500,154
22020206	SEWERAGE CHARGES	2,854,698
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>615,539,686</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,154,897
22020302	BOOKS	2,154,874
22020303	NEWSPAPERS	2,845,698
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,502,158
22020306	PRINTING OF SECURITY DOCUMENTS	70,542,984
22020307	DRUGS & MEDICAL SUPPLIES	50,125,684
22020308	FIELD & CAMPING MATERIALS SUPPLIES	75,154,891
22020309	UNIFORMS & OTHER CLOTHING	209,534,932
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,523,568
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>391,366,802</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,798,256
22020402	MAINTENANCE OF OFFICE FURNITURE	23,568,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	84,268,974
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,584,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,658,941
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020407	MAINTENANCE OF AIRCRAFTS	2,000,000
22020408	MAINTENANCE OF SEA BOATS	35,487,695
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>245,487,695</b>
22020501	LOCAL TRAINING	245,487,695
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>209,003,314</b>



<b>0124003001 NIGERIA IMMIGRATION SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	71,658,259
22020603	OFFICE RENT	64,254,897
22020604	RESIDENTIAL RENT	45,550,000
22020606	CLEANING AND FUMIGATION SERVICES	27,540,158
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,084,625</b>
22020703	LEGAL SERVICES	9,500,000
22020708	MEDICAL CONSULTING	9,584,625
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>329,364,828</b>
22020801	MOTOR VEHICLE FUEL COST	205,658,974
22020803	PLANT / GENERATOR FUEL COST	65,500,215
22020804	AIRCRAFT FUEL COST	2,000,000
22020805	SEA BOAT FUEL COST	28,654,985
22020806	COOKING GAS/FUEL COST	27,550,654
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>86,050,125</b>
22020902	INSURANCE PREMIUM	86,050,125
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>204,385,526</b>
22021001	REFRESHMENT & MEALS	8,214,698
22021002	HONORARIUM & SITTING ALLOWANCE	11,500,000
22021003	PUBLICITY & ADVERTISEMENTS	17,405,124
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	122,154,789
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,458,915
22021009	SPORTING ACTIVITIES	22,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,514,227,029</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,022,527,804</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,022,527,804</b>
23010104	PURCHASE MOTOR CYCLES	25,600,000
23010105	PURCHASE OF MOTOR VEHICLES	325,936,706
23010107	PURCHASE OF TRUCKS	500,000,000
23010109	PURCHASE OF SEA BOATS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	95,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	975,991,098
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,975,715,397</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,975,715,397</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,245,266,616
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	85,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	115,448,781
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	530,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>246,444,337</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>246,444,337</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	100,872,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	145,572,337
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,269,539,491</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,269,539,491</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,118,670,720



**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	150,868,771
	<b>TOTAL PERSONNEL</b>	<b>54,212,808,020</b>
	<b>TOTAL OVERHEAD</b>	<b>2,516,878,090</b>
	<b>TOTAL RECURRENT</b>	<b>56,729,686,110</b>
	<b>TOTAL CAPITAL</b>	<b>8,514,227,029</b>
	<b>TOTAL ALLOCATION</b>	<b>65,243,913,139</b>

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101184	PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS	ONGOING	100,000,000
ERGP14101198	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	325,936,706
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	100,000,000
ERGP14101221	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY	ONGOING	80,868,771
ERGP14101233	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT	ONGOING	180,000,000
ERGP14101253	CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX	ONGOING	70,000,000
ERGP14101255	CONSTRUCTION OF FUEL DUMP	ONGOING	10,000,000
ERGP14101277	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	ONGOING	205,913,080
ERGP14101281	FENCING OF LANDED PROPERTIES	ONGOING	150,000,000
ERGP14101336	PROVISION OF CODIFIED ENDORSEMENT STAMPS	ONGOING	40,179,200
ERGP14101337	PURCHASE OF VEHICLES FOR LAND BORDER PATROL	ONGOING	500,000,000
ERGP14101339	PROVISION OF ARMS AND AMMUNITIONS	ONGOING	80,000,000
ERGP14101340	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS	ONGOING	40,000,000
ERGP14101341	REACTIVATION/UPGRADING OF MAIN OPERATING BASE (MOB) AND FORWARD OPERATING BASE (FOB)/PURCHASE OF AIRCRAFT MAINTENANCE KITS	ONGOING	250,000,000
ERGP14101342	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE/INTERPOL 1/24-7	ONGOING	200,000,000
ERGP14101343	REHABILITATION/RENOVATION OF EXISTING BARRACKS	ONGOING	145,572,337
ERGP14101344	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	ONGOING	556,971,200
ERGP14101345	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA	ONGOING	100,872,000
ERGP14101346	PROVISION OF SOLAR POWERED BOREHOLES	ONGOING	85,000,000
ERGP14101347	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA	ONGOING	471,880,000
ERGP14101348	PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES	ONGOING	95,000,000
ERGP14101349	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)	ONGOING	140,000,000
ERGP14101350	CONSTRUCTION AND EQUIPPING OF AUDITORIUM AND CLINICS	ONGOING	300,000,000
ERGP14101351	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER	ONGOING	180,000,000
ERGP14101352	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS	ONGOING	115,448,781
ERGP14101353	PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM	ONGOING	50,000,000
ERGP14101354	CONSTRUCTION OF IMMIGRATION TECHNOLOGY BUILDING	ONGOING	1,500,000,000
ERGP14101355	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	ONGOING	955,000,000
ERGP14101356	PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES	ONGOING	225,000,000
ERGP14101357	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM	ONGOING	150,000,000
ERGP14101358	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES	ONGOING	190,811,898
ERGP14101359	AUTOMATION OF SERVICE OPERATION	ONGOING	400,000,000
ERGP14101360	CONSTRUCTION OF JETTIES	ONGOING	99,830,336
ERGP14101361	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES	ONGOING	25,672,000
ERGP14101362	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES	ONGOING	250,000,000

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22133250	THE ILLEGAL MIGGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES,DRAMA, AND SCRIPT PRINTING SERVICES	ONGOING	70,000,000



<b>0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>91,697,175,776</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,871,970,508</b>
<b>2101</b>	<b>SALARY</b>	<b>62,393,840,768</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,393,840,768</b>
21010101	SALARY	62,393,840,768
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,478,129,740</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,678,899,644</b>
21020101	NON REGULAR ALLOWANCES	14,678,899,644
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,799,230,096</b>
21020201	NHIS	3,119,692,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,679,538,058
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,500,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,497,275,012</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>568,835,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,234,608
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	451,636,318
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,964,474
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>112,660,108</b>
22020201	ELECTRICITY CHARGES	100,675,479
22020202	TELEPHONE CHARGES	1,069,241
22020205	WATER RATES	5,686,601
22020206	SEWERAGE CHARGES	5,228,787
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>364,491,497</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	113,116,755
22020302	BOOKS	4,499,607
22020303	NEWSPAPERS	18,874,209
22020304	MAGAZINES & PERIODICALS	7,177,137
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,285,688
22020306	PRINTING OF SECURITY DOCUMENTS	20,066,787
22020307	DRUGS & MEDICAL SUPPLIES	3,336,935
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,537,167
22020309	UNIFORMS & OTHER CLOTHING	110,058,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,003,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	63,535,453
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>173,037,422</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,871,505
22020402	MAINTENANCE OF OFFICE FURNITURE	20,735,554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,775,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,887,483
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,642,477
22020406	OTHER MAINTENANCE SERVICES	48,388,815
22020408	MAINTENANCE OF SEA BOATS	5,736,352
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>116,898,058</b>
22020501	LOCAL TRAINING	100,573,584
22020502	INTERNATIONAL TRAINING	16,324,474
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>465,040,136</b>



<b>0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	108,001,332
22020603	OFFICE RENT	83,274,357
22020604	RESIDENTIAL RENT	176,645,379
22020605	SECURITY VOTE (INCLUDING OPERATION)	87,376,234
22020606	CLEANING AND FUMIGATION SERVICES	9,742,834
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>77,463,328</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,768,237
22020703	LEGAL SERVICES	63,268,476
22020704	ENGINEERING SERVICES	2,318,708
22020705	ARCHITECTURAL SERVICES	2,844,070
22020706	SURVEYING SERVICES	4,263,837
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>78,270,882</b>
22020801	MOTOR VEHICLE FUEL COST	30,930,970
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,326,823
22020803	PLANT / GENERATOR FUEL COST	20,363,468
22020805	SEA BOAT FUEL COST	7,944,082
22020806	COOKING GAS/FUEL COST	3,705,539
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>240,937,289</b>
22020902	INSURANCE PREMIUM	240,937,289
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>299,640,892</b>
22021001	REFRESHMENT & MEALS	3,637,816
22021002	HONORARIUM & SITTING ALLOWANCE	8,791,423
22021003	PUBLICITY & ADVERTISEMENTS	100,833,524
22021004	MEDICAL EXPENSES	1,301,682
22021006	POSTAGES & COURIER SERVICES	2,494,543
22021007	WELFARE PACKAGES	60,330,208
22021009	SPORTING ACTIVITIES	35,251,696
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	87,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,724,988</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,724,988</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,724,988
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,325,205,268</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,744,430,638</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,744,430,638</b>
23010106	PURCHASE OF VANS	1,712,421,685
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,646,337
23010128	PURCHASE OF SECURITY EQUIPMENT	696,362,616
23010132	PURCHASE OF DEFENCE EQUIPMENT	300,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,507,354,419</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,507,354,419</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	866,263,762
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,675,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	280,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	170,415,657
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	145,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>73,420,211</b>



<b>0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>73,420,211</b>
23050101	RESEARCH AND DEVELOPMENT	22,859,983
23050103	MONITORING AND EVALUATION	50,560,228
	<b>TOTAL PERSONNEL</b>	<b>84,871,970,508</b>
	<b>TOTAL OVERHEAD</b>	<b>2,500,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>87,371,970,508</b>
	<b>TOTAL CAPITAL</b>	<b>4,325,205,268</b>
	<b>TOTAL ALLOCATION</b>	<b>91,697,175,776</b>

<b>0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14105041	PURCHASE OF ARMS, AMMUNITIONS AND SYSTEM MANAGEMENT.	ONGOING	300,000,000
ERGP14105080	PROCUREMENT OF ANTI-TERRORISM, CHEMICAL, BIO-RADIATION AND NUCLEAR WEAPON EQUIPMENT.	ONGOING	75,000,000
ERGP14105095	PROCUREMENT OF DOGS HANDLING EQUIPMENT/MAINTENANCE OF DOGS INCLUDING FEEDING.	ONGOING	86,220,000
ERGP22105010	PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT	ONGOING	200,000,000
ERGP22105024	PURCHASE OF ANTI-VANDAL EQUIPMENT.	ONGOING	285,142,616
ERGP22105049	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT	ONGOING	50,000,000
ERGP22105069	UPGRADING OF NSCDC CLINIC AT SAUKA, TRAINING SCHOOLS AND ZONAL COMMANDS.	ONGOING	45,675,000
ERGP27104922	PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMODATION ( 258 ROOMS ) AT SAUKA ABUJA, 5 DONATED STATE COMMAND OFFICES, 1 AREA COMMAND AND OTHER PROPOSED STATES. COMMAND HQS.	ONGOING	35,646,337
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	280,000,000
ERGP29105092	DEVELOPMENT AND UPGRADING OF ICT INFRASTRUCTURES.	ONGOING	145,000,000
ERGP30105102	RESEARCH ACTIVITIES AT 3 NSCDC SCHOOLS	ONGOING	22,859,983
ERGP7105106	PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING)	ONGOING	50,560,228
ERGP9104999	PURCHASE OF OPERATIONAL PICK-UP VANS	ONGOING	1,712,421,685



<b>0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>597,020,440</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>134,365,755</b>
<b>2101</b>	<b>SALARY</b>	<b>121,623,554</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,623,554</b>
21010101	SALARY	121,623,554
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,742,201</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,742,201</b>
21020201	NHIS	5,096,881
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,645,320
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,477,248</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>173,477,248</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,209,858</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,306,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,903,201
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,988,430</b>
22020201	ELECTRICITY CHARGES	3,846,030
22020202	TELEPHONE CHARGES	302,400
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,838,314</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,122,957
22020302	BOOKS	172,200
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,323,157
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,062,670</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,013,257</b>
22020501	LOCAL TRAINING	12,013,257
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,002,857</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	200,000
22020606	CLEANING AND FUMIGATION SERVICES	4,802,857
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,368,057</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,368,057
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,680,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,680,000
22020803	PLANT / GENERATOR FUEL COST	22,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>699,348</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,348
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,614,457</b>
22021001	REFRESHMENT & MEALS	1,920,000



<b>0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000
22021006	POSTAGES & COURIER SERVICES	471,600
22021007	WELFARE PACKAGES	9,842,857
22021009	SPORTING ACTIVITIES	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>289,177,437</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>106,636,548</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>106,636,548</b>
23010106	PURCHASE OF VANS	31,474,745
23010113	PURCHASE OF COMPUTERS	5,672,750
23010119	PURCHASE OF POWER GENERATING SET	44,691,669
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,797,384
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>61,831,684</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>61,831,684</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	61,831,684
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>120,709,205</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>120,709,205</b>
23050101	RESEARCH AND DEVELOPMENT	120,709,205
	<b>TOTAL PERSONNEL</b>	<b>134,365,755</b>
	<b>TOTAL OVERHEAD</b>	<b>173,477,248</b>
	<b>TOTAL RECURRENT</b>	<b>307,843,003</b>
	<b>TOTAL CAPITAL</b>	<b>289,177,437</b>
	<b>TOTAL ALLOCATION</b>	<b>597,020,440</b>

<b>0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10138979	INSTALLATION OF SOLAR POWER / GENERATING SET	ONGOING	44,691,669
ERGP12139022	PURCHASE OF OPERATIONAL VANS	ONGOING	24,797,384
ERGP27138965	RECONSTRUCTION/REHABILITATION/FENCING OF OFFICE BUILDING AND UPGRADING OF ICT CENTRE	ONGOING	5,672,750
ERGP29139005	PURCHASE OF COMPUTERS / SETTING UP OF ELECTRONIC DATA BANK AND MANAGEMENT SYSTEM	ONGOING	61,831,684
ERGP30138911	PROMOTION AND DISCIPLINE	ONGOING	33,753,027
ERGP30139117	PURCHASE OF LIBRARY BOOKS, E-LIBRARY SUBSCRIPTION & EQUIPMENT	ONGOING	31,474,745
ERGP8138925	APPOINTMENT AND RECRUITMENT	ONGOING	86,956,178



<b>0124007001 FEDERAL FIRE SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,921,814,860</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,421,758,466</b>
<b>2101</b>	<b>SALARY</b>	<b>4,782,607,191</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,782,607,191</b>
21010101	SALARY	4,782,607,191
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,639,151,275</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,041,325,377</b>
21020101	NON REGULAR ALLOWANCES	1,041,325,377
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>597,825,898</b>
21020201	NHIS	239,130,359
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	358,695,539
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,951,445</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>473,951,445</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,971,024</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,897,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,574,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,367,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,227,746</b>
22020201	ELECTRICITY CHARGES	7,570,000
22020202	TELEPHONE CHARGES	2,080,000
22020206	SEWERAGE CHARGES	1,577,746
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,482,408</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,645,334
22020302	BOOKS	1,190,250
22020303	NEWSPAPERS	702,200
22020304	MAGAZINES & PERIODICALS	535,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,172,550
22020307	DRUGS & MEDICAL SUPPLIES	2,245,070
22020309	UNIFORMS & OTHER CLOTHING	12,856,420
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,134,944
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,644,700</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,670,250
22020402	MAINTENANCE OF OFFICE FURNITURE	1,038,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,571,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,253,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,550,000
22020406	OTHER MAINTENANCE SERVICES	10,561,407
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,745,360</b>
22020501	LOCAL TRAINING	24,745,360
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,608,772</b>
22020603	OFFICE RENT	2,016,830
22020604	RESIDENTIAL RENT	20,645,971
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,945,971
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,171,597</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	14,014,027





<b>0124007001 FEDERAL FIRE SERVICE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		10,157,570
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>61,729,340</b>
22020801	MOTOR VEHICLE FUEL COST		46,504,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,575,550
22020803	PLANT / GENERATOR FUEL COST		10,649,750
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>150,466,472</b>
22020902	INSURANCE PREMIUM		150,466,472
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>58,904,026</b>
22021001	REFRESHMENT & MEALS		1,225,750
22021002	HONORARIUM & SITTING ALLOWANCE		752,906
22021003	PUBLICITY & ADVERTISEMENTS		15,810,000
22021004	MEDICAL EXPENSES		10,526,550
22021006	POSTAGES & COURIER SERVICES		259,240
22021007	WELFARE PACKAGES		12,276,730
22021009	SPORTING ACTIVITIES		18,052,850
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>5,026,104,949</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>3,876,970,770</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>3,876,970,770</b>
23010105	PURCHASE OF MOTOR VEHICLES		80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		36,789,150
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,689,949,870
23010135	KITTING OF ARMED FORCES PERSONNEL		70,231,750
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>474,663,676</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>474,663,676</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		474,663,676
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>209,781,003</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>209,781,003</b>
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS		91,513,093
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		118,267,910
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>464,689,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>464,689,500</b>
23050101	RESEARCH AND DEVELOPMENT		454,622,750
23050103	MONITORING AND EVALUATION		10,066,750
	<b>TOTAL PERSONNEL</b>		<b>6,421,758,466</b>
	<b>TOTAL OVERHEAD</b>		<b>473,951,445</b>
	<b>TOTAL RECURRENT</b>		<b>6,895,709,911</b>
	<b>TOTAL CAPITAL</b>		<b>5,026,104,949</b>
	<b>TOTAL ALLOCATION</b>		<b>11,921,814,860</b>
<b>0124007001 FEDERAL FIRE SERVICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14104674	RECRUITMENT AND APPOINTMENT (PROVISION FOR FEEDING AND LOGISTICS OF NEW INTAKES IN TRAINING)	ONGOING	175,162,881
ERGP14104746	ADVERTISEMENTS E.G)ADVERT FOR SUPPLY TO BE PREQUALIFIED,AND PREQUALIFICATION FOR THE PURCHASE OF FIRE FIGHTING EQUIPMENTS.	ONGOING	1,793,000
ERGP14104829	MONITORING AND EVALUATION (BASICALY, ALL THE PROJECTS WILL BE MONITORED TO ENSURE ADEQUATE COMPLIANCE TO STANDARDS)	ONGOING	10,066,750
ERGP14106092	PURCHASE OF CLERK CHAIRS(ZS14A)	ONGOING	5,464,000
ERGP14106118	PURCHASE OF EXECUTIVE TABLES	ONGOING	10,783,000



0124007001 FEDERAL FIRE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106146	EXECUTIVE CHAIR (Z-888-1)	ONGOING	5,589,000
ERGP14106174	CONSTRUCTION OFFEDERAL FIRE SERVICE COOPERATE HEAD QUARTER ABUJA.	ONGOING	166,296,938
ERGP14106193	CONSTRUCTION OF BA REFINLLING PLANT ABUJA	ONGOING	13,335,298
ERGP14106230	REHABILITATION OF EXISTING BARRACKS AT LAGOS AND ABUJA.	ONGOING	37,354,972
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	25,623,956
ERGP14106270	CONSTRUCTION OF ACCESS ROAD AT NFA, SHEDA	ONGOING	50,579,850
ERGP14106282	DESIGN AND CONSTRUCTION OF I NOS BA. GALLERY	ONGOING	10,227,046
ERGP14106296	CONSTRUCTION OF 1NO L - SHAPE FEMALE HOSTEL	ONGOING	25,000,000
ERGP14106309	CONSRUCTION OF FLOOD RESQUE PROPS.	ONGOING	37,090,216
ERGP14106319	Construction of Perimeter Fencing at Federal Fire Service HQTRs Abuja	ONGOING	13,802,292
ERGP14106341	PURCHASE OF CUSION SETS (SINGLE USER X 3)	ONGOING	8,146,750
ERGP14106344	CONSTRUCTION OF METROPOLITANT FIRE STATION IN SIX GIO POLITICAL ZONE INCLUDING FCT ABUJA	ONGOING	167,492,790
ERGP14106361	PURCHASE OF CLERK TABLE	ONGOING	6,244,800
ERGP14106366	PROVISSION OF SPORTS FACILITIES AND REHABILITATION OF EXISTING SPORT CENTRES AND EQUIPMENTS.	ONGOING	50,000,000
ERGP14106371	PURCHASE OF WASTE BASKET	ONGOING	561,600
ERGP14106376	CONSRUCTION OF BORE HOLES (ONGOING)	ONGOING	12,532,552
ERGP14106399	FOWA ACTIVITIES	ONGOING	42,952,483
ERGP14106413	PURCHASE OF FIRE FIGHTING TENDERS-5000/1000LITS(WATER/FOAM) FOR EXISTING FIRE STATION(ON-GOING)	ONGOING	2,817,236,720
ERGP14106415	RESEARCH WORKS	ONGOING	37,340,731
ERGP14106428	CAPACITY BUILDING	ONGOING	153,666,655
ERGP14106434	PROCUREMENT OF ADVANCE INFORMATION EQUIPMENT	ONGOING	5,000,000
ERGP14106435	PUCHASE OF WATER TANKERS(10,000LITS.CAP) FOR EXISTING FIRE STATIONS. ON-GOING	ONGOING	250,016,700
ERGP14106442	PROVISION OF ICT INFRASTRUCTURE	ONGOING	40,500,000
ERGP14106447	PURCHASE OF HYDRAULIC PLATFORM(45M) FOR EXISTING FIRE STATIONS ON-GOING	ONGOING	35,410,310
ERGP14106461	PURCHASE OF MOBILE WORKSHOP(ON GOING)	ONGOING	50,000,000
ERGP14106465	PURCHASE OF TOWING VAN (ON-GOING)	ONGOING	30,000,000
ERGP14106472	PURCHASE OF RESCUE EQUIPMENT (EMMERGENCY TENDERS COMPLITE WITH RESQUE EQUIPMENTS FOR ZONAL COMMANDS.(NEW)	ONGOING	248,171,874
ERGP14106482	PROCUREMENT OF COMMUNICATION EQUIPMENT	ONGOING	45,231,050
ERGP14106486	KITTING OF PARA-MILITARY PERSONNEL	ONGOING	70,231,750
ERGP14106490	PURCHASE OF MOTOR VEHICLES	ONGOING	80,000,000
ERGP14106520	HEAVY DUTY HIGH PRESSURE PUMP	ONGOING	23,000,000
ERGP14139780	PURCHASE OF CHEMICAL	ONGOING	125,000,000



## OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

## 2020 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	2,292,515,675	1,713,209,295	4,005,724,970	893,075,345	4,898,800,315
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	156,642,273	61,836,167	218,478,440	92,432,877	310,911,317
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	810,116,327	99,299,631	909,415,958	102,936,793	1,012,352,751
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	56,545,116	22,540,697	79,085,813	4,242,654	83,328,467
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	64,549,415	22,540,697	87,090,112	5,974,403	93,064,515
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	60,707,189	22,540,697	83,247,886	4,694,174	87,942,060
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	99,228,902	22,540,697	121,769,599	3,520,589	125,290,188
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	52,162,749	22,540,697	74,703,446	4,694,174	79,397,620
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	49,147,100	22,540,697	71,687,797	25,730,186	97,417,983
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	226,836,098	108,251,750	335,087,848	385,277,690	720,365,538
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	77,253,538	249,520,000	326,773,538	50,217,155	376,990,693
			<b>3,945,704,382</b>	<b>2,400,394,359</b>	<b>6,346,098,741</b>	<b>1,572,796,040</b>	<b>7,918,894,781</b>



<b>0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,898,800,315</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,292,515,675</b>
<b>2101</b>	<b>SALARY</b>	<b>2,039,042,387</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,039,042,387</b>
21010101	SALARY	2,039,042,387
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>253,473,288</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>253,473,288</b>
21020201	NHIS	101,389,315
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,083,973
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,713,209,295</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,708,786,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>246,839,891</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,928,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	151,911,726
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>298,481,931</b>
22020201	ELECTRICITY CHARGES	181,660,097
22020205	WATER RATES	14,932,339
22020206	SEWERAGE CHARGES	100,558,820
22020207	LEASED COMMUNICATION LINES(S)	1,330,675
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,305,473</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,688,293
22020304	MAGAZINES & PERIODICALS	2,760,736
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,841,156
22020306	PRINTING OF SECURITY DOCUMENTS	4,141,102
22020307	DRUGS & MEDICAL SUPPLIES	1,866,542
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,866,542
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,141,102
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>301,008,401</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,999,068
22020402	MAINTENANCE OF OFFICE FURNITURE	5,035,297
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	93,775,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,597,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,998,136
22020406	OTHER MAINTENANCE SERVICES	126,603,047
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>118,242,684</b>
22020501	LOCAL TRAINING	118,242,684
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>121,393,696</b>
22020601	SECURITY CHARGES	20,147,769
22020606	CLEANING AND FUMIGATION SERVICES	101,245,927
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,847,650</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,521,471
22020703	LEGAL SERVICES	11,326,179
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>271,756,180</b>
22020801	MOTOR VEHICLE FUEL COST	16,039,871
22020803	PLANT / GENERATOR FUEL COST	255,716,309
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,733,085</b>



<b>0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,733,085
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>248,177,035</b>
22021001	REFRESHMENT & MEALS	42,207,694
22021002	HONORARIUM & SITTING ALLOWANCE	5,599,627
22021003	PUBLICITY & ADVERTISEMENTS	7,092,861
22021004	MEDICAL EXPENSES	552,148
22021006	POSTAGES & COURIER SERVICES	1,816,549
22021007	WELFARE PACKAGES	29,126,866
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,866,542
22021009	SPORTING ACTIVITIES	18,719,401
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	18,665,424
22021013	PROMOTION (SERVICE WIDE)	111,983,958
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,545,965
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>4,423,269</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,423,269</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	3,733,085
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	690,184
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>893,075,345</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,024,719</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,024,719</b>
23010105	PURCHASE OF MOTOR VEHICLES	22,885,161
23010108	PURCHASE OF BUSES	7,435,844
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,239,308
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,478,614
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,504,528
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,232,523
23010128	PURCHASE OF SECURITY EQUIPMENT	248,741
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>73,891,521</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>73,891,521</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	73,891,521
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>127,938,547</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>127,938,547</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	37,539,073
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,399,474
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>644,220,558</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>644,220,558</b>
23050101	RESEARCH AND DEVELOPMENT	325,583,505
23050102	COMPUTER SOFTWARE ACQUISITION	266,814,377
23050103	MONITORING AND EVALUATION	51,822,676
23050104	ANNIVASARIES/CELEBRATIONS	0
	<b>TOTAL PERSONNEL</b>	<b>2,292,515,675</b>
	<b>TOTAL OVERHEAD</b>	<b>1,713,209,295</b>
	<b>TOTAL RECURRENT</b>	<b>4,005,724,970</b>
	<b>TOTAL CAPITAL</b>	<b>893,075,345</b>
	<b>TOTAL ALLOCATION</b>	<b>4,898,800,315</b>



<b>0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15125475	INSTITUTION OF SOUND PUBLIC PROCUREMENT	ONGOING	248,741
ERGP16125478	EPIC CULTURE SERVICE WIDE PROGRAMME	ONGOING	30,210,309
ERGP16125481	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	ONGOING	30,562,448
ERGP16125486	ENTERPRISE CONTENT MANAGEMENT SOLUTION	ONGOING	66,300,670
ERGP16125490	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAs	ONGOING	15,319,949
ERGP16125491	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM	ONGOING	34,508,359
ERGP16125494	LAUNCH STRATEGIC SOURCING OF IDENTIFIED SKILLS	ONGOING	28,047,848
ERGP16125497	DRIVE INNOVATION IN SERVICE	ONGOING	40,814,473
ERGP16125500	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES INCLUDING LEAD-P	ONGOING	77,489,416
ERGP16125503	SUCCESSION PLANNING AND MENTORING	ONGOING	3,717,922
ERGP16125505	GAZETTE PRODUCTION	ONGOING	2,804,568
ERGP16125508	PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA	ONGOING	2,478,615
ERGP16125511	CAREER MANAGEMENT DEVELOPMENT	ONGOING	5,143,125
ERGP16125513	PUBLISHING OF STATUTORY PUBLICATION/ JOB CLASSIFICATION MANUALS	ONGOING	2,478,615
ERGP16125520	ESTABLISHMENT OF SERVICE DELIVERY CENTRES IN SIX (6) GEOPOLITICAL ZONES	ONGOING	4,461,506
ERGP16125523	PURCHASE OF BUSES	ONGOING	7,435,844
ERGP16125525	STAFF DATABASE AND IDENTIFICATION CARDS	ONGOING	3,717,922
ERGP16125531	CAREER MANAGEMENT INFORMATION SYSTEM	ONGOING	4,993,215
ERGP16125537	PROCUREMENT OF MEDIA EQUIPMENT/ ADVOCACY	ONGOING	4,042,722
ERGP16125543	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS FOR COMPRO	ONGOING	1,222,498
ERGP16125548	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES	ONGOING	1,239,308
ERGP16125553	NATIONWIDE STAFF IDENTIFICATION EXERCISE	ONGOING	4,957,229
ERGP16125568	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION AND WEALTH CREATION	ONGOING	6,196,533
ERGP16125571	CONSULTANCY SERVICES TO MDAs (ODD, CST, LMSP, & L&D)	ONGOING	6,112,490
ERGP16132313	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT	ONGOING	15,087,600
ERGP16135830	ENTERPRISE CONTENT MANAGEMENT SYSTEM (DIGITALIZATION AND AUTOMATION)	ONGOING	125,730,000
ERGP27125577	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	73,891,521
ERGP27125580	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	ONGOING	2,478,614
ERGP27125583	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	ONGOING	90,399,474
ERGP27132315	RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS	ONGOING	37,539,073
ERGP29125588	HUMAN RESOURCES ICT INFRASTRUCTURE	ONGOING	19,936,873
ERGP29125592	UP-GRADING OF PROCUREMENT DATABASE AND RECORD MANAGEMENT SYSTEM	ONGOING	3,717,922
ERGP29125597	DIGITAL SERVICE INFRASTRUCTURE	ONGOING	6,196,537
ERGP29125612	INSTALLATION AND CONFIGURATION OF E-LEARNING SOLUTION, TRAINING OF STAFF OF E-LEARNING CONTENT MANAGEMENT	ONGOING	4,584,367
ERGP30125629	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	4,419,483
ERGP30125632	COMPILATION OF RECOMMENDED BOOKS FROM DEPARTMENTS, EXAMINATION/ IDENTIFICATION OF BOOK CATALOGS	ONGOING	3,753,908
ERGP30125638	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER	ONGOING	5,534,859
ERGP30125742	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	31,306,551
ERGP30125746	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	ONGOING	611,249
ERGP30125750	STRATEGY AND POLICY DEVELOPMENT IN OHCSF	ONGOING	7,435,844
ERGP30125757	AUTOMATION/ DIGITALIZATION OF NATIONAL RECORDS CENTRE	ONGOING	4,957,229
ERGP30125759	PURCHASE OF MOTORIZED JUMBO CABINETS	ONGOING	1,239,308
ERGP7125767	MONITORING AND EVALUATION	ONGOING	33,197,081
ERGP7125769	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	ONGOING	22,885,161
ERGP7125772	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE SIX (6) FTCS	ONGOING	4,957,229

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7125780	ASSET DATABASE AND VALUATION	ONGOING	3,753,908
ERGP7125784	INVENTORY AND VALUATION OF ASSETS NATIONWIDE	ONGOING	4,957,229



<b>0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>310,911,317</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>156,642,273</b>
<b>2101</b>	<b>SALARY</b>	<b>139,237,576</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>139,237,576</b>
21010101	SALARY	139,237,576
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,404,697</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,404,697</b>
21020201	NHIS	6,961,879
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,442,818
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,836,167</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,836,167</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,270,928</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,794,928
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,357,000</b>
22020202	TELEPHONE CHARGES	1,357,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,695,613</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,069,547</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,820,341</b>
22020801	MOTOR VEHICLE FUEL COST	3,922,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	897,841
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,622,738</b>
22021001	REFRESHMENT & MEALS	2,973,104
22021007	WELFARE PACKAGES	1,545,122
22021009	SPORTING ACTIVITIES	104,512
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>92,432,877</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>42,432,877</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>42,432,877</b>
23050102	COMPUTER SOFTWARE ACQUISITION	15,432,877
23050103	MONITORING AND EVALUATION	27,000,000





<b>TOTAL PERSONNEL</b>	<b>156,642,273</b>
<b>TOTAL OVERHEAD</b>	<b>61,836,167</b>
<b>TOTAL RECURRENT</b>	<b>218,478,440</b>
<b>TOTAL CAPITAL</b>	<b>92,432,877</b>
<b>TOTAL ALLOCATION</b>	<b>310,911,317</b>

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127171	MONITORING AND EVALUATION	ONGOING	27,000,000
ERGP27132277	HOUSING LOANS SCHEME	ONGOING	50,000,000
ERGP29127189	COMPUTER SOFTWARE ACQUISITION	ONGOING	15,432,877



<b>0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,012,352,751</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>810,116,327</b>
<b>2101</b>	<b>SALARY</b>	<b>705,745,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>705,745,393</b>
21010101	SALARY	705,745,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,370,934</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,536,976</b>
21020101	NON REGULAR ALLOWANCES	17,536,976
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>86,833,958</b>
21020201	NHIS	34,733,583
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,100,375
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,299,631</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,299,631</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,980,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,160,000</b>
22020201	ELECTRICITY CHARGES	7,500,000
22020203	INTERNET ACCESS CHARGES	4,500,000
22020206	SEWERAGE CHARGES	1,160,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,450,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,831,000
22020303	NEWSPAPERS	1,169,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,750,500
22020307	DRUGS & MEDICAL SUPPLIES	1,100,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,451,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,911,250
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,147,112</b>
22020601	SECURITY CHARGES	7,520,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	10,627,112
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,790,769</b>
22020801	MOTOR VEHICLE FUEL COST	4,925,000
22020803	PLANT / GENERATOR FUEL COST	10,305,769
22020806	COOKING GAS/FUEL COST	3,560,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,200,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	450,000



<b>0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>102,936,793</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>34,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>34,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>62,846,133</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>62,846,133</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,846,133
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,090,660</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,090,660</b>
23050102	COMPUTER SOFTWARE ACQUISITION	6,090,660
	<b>TOTAL PERSONNEL</b>	<b>810,116,327</b>
	<b>TOTAL OVERHEAD</b>	<b>99,299,631</b>
	<b>TOTAL RECURRENT</b>	<b>909,415,958</b>
	<b>TOTAL CAPITAL</b>	<b>102,936,793</b>
	<b>TOTAL ALLOCATION</b>	<b>1,012,352,751</b>

<b>0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140875	REHABILITATION/INSTALLATION OF STREET LIGHTS IN PHASES I & II	NEW	2,000,000
ERGP16140522	REHABILITATION OF AUDITORIUM AT ASCON PHASE I	NEW	4,955,000
ERGP16140806	SUPPLY OF MOTOR VEHICLE	NEW	34,000,000
ERGP23140597	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 14A (18 DOUBLE ROOMS)	NEW	3,004,500
ERGP23140607	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 14 B (18 DOUBLE ROOMS)	NEW	2,987,050
ERGP23140628	RENOVATION OF PARTICIPANTS HOSTEL 15 A (18 DOUBLE ROOMS)	NEW	3,005,300
ERGP23140642	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 15 B (18 DOUBLE ROOMS)	NEW	3,003,045
ERGP23140667	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 15 C(18 DOUBLE ROOMS)	NEW	3,111,000
ERGP23140682	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 15 D (18 DOUBLE ROOMS)	NEW	3,005,400
ERGP23140891	RE-EQUIPPING OF E-LIBRARY	NEW	3,090,660
ERGP27140550	RENOVATION OF 10 PARTICIPANTS CHALETS	NEW	30,145,000
ERGP27140579	FURNISHING OF DIRECTOR GENERAL GUEST HOUSE	NEW	5,439,338
ERGP27140961	RENOVATION OF FRONT OFFICE	NEW	2,190,500
ERGP29140839	UPGRADING OF THE COLLEGE ICT/ PROVISIONS OF INTERNET FACILITIES	NEW	3,000,000



<b>0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>33,033,334</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,033,334</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,033,334</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,773,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,630,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,143,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,196,000</b>
22020202	TELEPHONE CHARGES	1,040,000
22020203	INTERNET ACCESS CHARGES	1,156,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,396,890</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,535,000
22020302	BOOKS	385,000
22020303	NEWSPAPERS	364,970
22020304	MAGAZINES & PERIODICALS	201,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,050
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	403,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,592,750</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	286,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	187,850
22020406	OTHER MAINTENANCE SERVICES	318,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,843,634</b>
22020501	LOCAL TRAINING	15,843,634
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>153,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	153,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>718,500</b>
22020701	FINANCIAL CONSULTING	450,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,240,000</b>
22020801	MOTOR VEHICLE FUEL COST	925,000
22020803	PLANT / GENERATOR FUEL COST	315,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,600</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,600
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,018,960</b>
22021001	REFRESHMENT & MEALS	603,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	461,000
22021006	POSTAGES & COURIER SERVICES	402,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	827,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,225,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>33,033,334</b>
	<b>TOTAL RECURRENT</b>	<b>33,033,334</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>33,033,334</b>



<b>0125005002 FEDERAL TRAINING CENTRE,ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>83,328,467</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>56,545,116</b>
<b>2101</b>	<b>SALARY</b>		<b>50,262,326</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>50,262,326</b>
21010101	SALARY		50,262,326
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>6,282,790</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>6,282,790</b>
21020201	NHIS		2,513,116
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,769,674
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>22,540,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>22,540,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>8,434,400</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,434,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>4,261,637</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,866,432</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,566,432
22020303	NEWSPAPERS		300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>6,102,994</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>1,875,234</b>
22020601	SECURITY CHARGES		1,417,522
22020606	CLEANING AND FUMIGATION SERVICES		457,712
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>4,242,654</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>4,242,654</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>4,242,654</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		4,242,654
	<b>TOTAL PERSONNEL</b>		<b>56,545,116</b>
	<b>TOTAL OVERHEAD</b>		<b>22,540,697</b>
	<b>TOTAL RECURRENT</b>		<b>79,085,813</b>
	<b>TOTAL CAPITAL</b>		<b>4,242,654</b>
	<b>TOTAL ALLOCATION</b>		<b>83,328,467</b>
<b>0125005002 FEDERAL TRAINING CENTRE,ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23113751	Completion of construction and furnishing of block of 7 classrooms	ONGOING	500,000
ERGP23113752	Rehabilitation of Admin block	ONGOING	1,639,366

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113753	Rehabilitation of 1 No Block of classroom	ONGOING	1,603,288
ERGP23113754	Monitoring and Evaluation	ONGOING	500,000



<b>0125005003 FEDERAL TRAINING CENTRE,ILORIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>93,064,515</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>64,549,415</b>
<b>2101</b>	<b>SALARY</b>		<b>57,377,258</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>57,377,258</b>
21010101	SALARY		57,377,258
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>7,172,157</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>7,172,157</b>
21020201	NHIS		2,868,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,303,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>22,540,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>22,540,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,532,231</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,532,231
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,908,198</b>
22020201	ELECTRICITY CHARGES		2,480,318
22020202	TELEPHONE CHARGES		772,887
22020205	WATER RATES		309,385
22020206	SEWERAGE CHARGES		345,608
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>945,478</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		945,478
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>4,928,075</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>3,211,039</b>
22020601	SECURITY CHARGES		842,911
22020603	OFFICE RENT		1,989,711
22020606	CLEANING AND FUMIGATION SERVICES		378,417
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,015,676</b>
22021007	WELFARE PACKAGES		1,686,617
22021009	SPORTING ACTIVITIES		329,059
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>5,974,403</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,974,403</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,974,403</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		5,974,403
	<b>TOTAL PERSONNEL</b>		<b>64,549,415</b>
	<b>TOTAL OVERHEAD</b>		<b>22,540,697</b>
	<b>TOTAL RECURRENT</b>		<b>87,090,112</b>
	<b>TOTAL CAPITAL</b>		<b>5,974,403</b>
	<b>TOTAL ALLOCATION</b>		<b>93,064,515</b>
<b>0125005003 FEDERAL TRAINING CENTRE,ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139863	CONSTRUCTION OF SCHOOL LIBRARY	NEW	5,974,403





<b>0125005004 FEDERAL TRAINING CENTRE,KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,942,060</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,707,189</b>
<b>2101</b>	<b>SALARY</b>	<b>53,961,946</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,961,946</b>
21010101	SALARY	53,961,946
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,745,243</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,745,243</b>
21020201	NHIS	2,698,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,047,146
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,540,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,540,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,734,400</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,261,637</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,566,432</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,102,994</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,477,234</b>
22020601	SECURITY CHARGES	1,019,522
22020606	CLEANING AND FUMIGATION SERVICES	457,712
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>398,000</b>
22021009	SPORTING ACTIVITIES	398,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,694,174</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,189,808</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,189,808</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,189,808
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>504,366</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>504,366</b>
23050103	MONITORING AND EVALUATION	504,366
	<b>TOTAL PERSONNEL</b>	<b>60,707,189</b>
	<b>TOTAL OVERHEAD</b>	<b>22,540,697</b>
	<b>TOTAL RECURRENT</b>	<b>83,247,886</b>
	<b>TOTAL CAPITAL</b>	<b>4,694,174</b>
	<b>TOTAL ALLOCATION</b>	<b>87,942,060</b>

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125650	REHABILITATION OF FEMALE HOSTEL	ONGOING	2,081,277
ERGP23125678	MONITORING AND EVALUATION OF PROJECTS	ONGOING	504,366
ERGP23126082	REHABILITATION OF 2 STOREY MALE HOSTEL	ONGOING	2,108,531



<b>0125005005 FEDERAL TRAINING CENTRE,LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>125,290,188</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,228,902</b>
<b>2101</b>	<b>SALARY</b>	<b>88,203,469</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,203,469</b>
21010101	SALARY	88,203,469
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,025,433</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,025,433</b>
21020201	NHIS	4,410,173
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,615,260
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,540,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,540,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,171,200</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,171,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,511,347</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,022,313</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,873,607</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,106,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,477,234</b>
22020601	SECURITY CHARGES	1,019,522
22020605	SECURITY VOTE (INCLUDING OPERATION)	457,712
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,484,996</b>
22021007	WELFARE PACKAGES	1,086,996
22021009	SPORTING ACTIVITIES	398,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,520,589</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,020,589</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,020,589</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,020,589
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000</b>
23050103	MONITORING AND EVALUATION	500,000



<b>TOTAL PERSONNEL</b>	<b>99,228,902</b>
<b>TOTAL OVERHEAD</b>	<b>22,540,697</b>
<b>TOTAL RECURRENT</b>	<b>121,769,599</b>
<b>TOTAL CAPITAL</b>	<b>3,520,589</b>
<b>TOTAL ALLOCATION</b>	<b>125,290,188</b>

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125400	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	2,000,000
ERGP27125669	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	1,020,589



<b>0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>79,397,620</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>52,162,749</b>
<b>2101</b>	<b>SALARY</b>		<b>46,366,888</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>46,366,888</b>
21010101	SALARY		46,366,888
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>5,795,861</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>5,795,861</b>
21020201	NHIS		2,318,344
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,477,517
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>22,540,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>22,540,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>8,734,400</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,734,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,261,637</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,566,432</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,566,432
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>6,102,994</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>2,477,234</b>
22020601	SECURITY CHARGES		1,019,522
22020603	OFFICE RENT		1,000,000
22020606	CLEANING AND FUMIGATION SERVICES		457,712
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>398,000</b>
22021009	SPORTING ACTIVITIES		398,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>4,694,174</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>4,694,174</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>4,694,174</b>
23010113	PURCHASE OF COMPUTERS		2,694,174
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
	<b>TOTAL PERSONNEL</b>		<b>52,162,749</b>
	<b>TOTAL OVERHEAD</b>		<b>22,540,697</b>
	<b>TOTAL RECURRENT</b>		<b>74,703,446</b>
	<b>TOTAL CAPITAL</b>		<b>4,694,174</b>
	<b>TOTAL ALLOCATION</b>		<b>79,397,620</b>
<b>0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30142994	PURCHASE OF LIBRARY BOOKS	NEW	2,000,000
ERGP30142997	PURCHASE OF COMPUTERS	NEW	2,694,174



<b>0125005007 FEDERAL TRAINING CENTRE,CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>97,417,983</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,147,100</b>
<b>2101</b>	<b>SALARY</b>	<b>43,686,311</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,686,311</b>
21010101	SALARY	43,686,311
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,460,789</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,460,789</b>
21020201	NHIS	2,184,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,276,473
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,540,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,540,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,715,188</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,315,188
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,511,347</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,022,313</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,766,615</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,127,234</b>
22020601	SECURITY CHARGES	1,019,522
22020603	OFFICE RENT	1,650,000
22020606	CLEANING AND FUMIGATION SERVICES	457,712
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>398,000</b>
22021009	SPORTING ACTIVITIES	398,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,730,186</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,900,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,900,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,900,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,830,186</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,830,186</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,830,186
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000



<b>TOTAL PERSONNEL</b>	<b>49,147,100</b>
<b>TOTAL OVERHEAD</b>	<b>22,540,697</b>
<b>TOTAL RECURRENT</b>	<b>71,687,797</b>
<b>TOTAL CAPITAL</b>	<b>25,730,186</b>
<b>TOTAL ALLOCATION</b>	<b>97,417,983</b>

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113660	COMPLETION AND RENOVATION OF MALE HOSTEL AT IKOT ANSA	ONGOING	13,830,186
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	ONGOING	3,150,000
ERGP27125651	DEVELOPMENT OF MASTER PLAN	ONGOING	3,750,000
ERGP27138386	Renovation of office buildings at Temporal Site	NEW	5,000,000





<b>0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>720,365,538</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>226,836,098</b>
<b>2101</b>	<b>SALARY</b>	<b>202,862,501</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>202,862,501</b>
21010101	SALARY	202,862,501
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,973,597</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,973,597</b>
21020201	NHIS	9,589,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,384,158
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,251,750</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,251,750</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,316,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,841,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,300,000</b>
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	500,000
22020206	SEWERAGE CHARGES	2,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,990,750</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,960,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,625,000</b>
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,625,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,490,000</b>
22020902	INSURANCE PREMIUM	2,490,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,870,000</b>
22021001	REFRESHMENT & MEALS	2,200,000



<b>0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>385,277,690</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>134,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>134,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	83,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,800,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>195,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>195,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>44,277,690</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>44,277,690</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	12,277,690
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	12,000,000
	<b>TOTAL PERSONNEL</b>	<b>226,836,098</b>
	<b>TOTAL OVERHEAD</b>	<b>108,251,750</b>
	<b>TOTAL RECURRENT</b>	<b>335,087,848</b>
	<b>TOTAL CAPITAL</b>	<b>385,277,690</b>
	<b>TOTAL ALLOCATION</b>	<b>720,365,538</b>

<b>0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10114557	INSTALATION OF INVERTER, SOLAR PANELS AND ACCESSORIES IN ADMIN BLOCK A	ONGOING	25,000,000
ERGP19139363	Re-construction of collapsed fence along waterways	NEW	28,000,000
ERGP22139373	PROVISION OF FIRE SUPPRESSION SYSYTEM, FIRE BALLS AND THEIR ACCESSORIES	NEW	12,277,690
ERGP23128601	REPLACEMENT OF OBSOLATE FURNITURE	ONGOING	30,000,000
ERGP26128597	COMPLETION OF SPORTS COMPLEX	ONGOING	140,000,000
ERGP27132056	REHABILITATION OF ADMIN BLOCK A & B	ONGOING	32,000,000
ERGP27139385	CONSTRUCTION OF DISABILITY ACCESS TO FACILITIES	NEW	25,000,000
ERGP29114565	PROVISION / INSTALLATION OF CCTV AND SECURITY ALARM SYSTEM IN PSIN	ONGOING	9,800,000
ERGP29128607	EXPANSION OF E-LIBRARY AND E- LEARNING PLATFORMS IN PSIN	ONGOING	9,200,000
ERGP30139393	NATIONWIDE MAINSTREAMING OF FEDERAL CIVIL SERVICE STRATEGY IMPLEMENTATION PLAN (FCSSIP)	NEW	12,000,000
ERGP3106560	TRAINING/LEARNING AID EQUIPMENTS FOR 2 LECTURE THEATER AND SYNDICATE ROOMS	ONGOING	32,000,000
ERGP3114556	COMPLETION OF 5 & 7 BEDROOM DUPLEXS FOR THE ADMINISTRATOR AND DIRECTORS AND EXTERNAL WORKS	ONGOING	30,000,000



<b>0125008001 BUREAU OF PUBLIC SERVICE REFORMS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>376,990,693</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,253,538</b>
<b>2101</b>	<b>SALARY</b>	<b>68,669,811</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,669,811</b>
21010101	SALARY	68,669,811
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,583,727</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,583,727</b>
21020201	NHIS	3,433,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,150,236
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,520,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>249,520,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,820,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,570,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,300,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
22020207	LEASED COMMUNICATION LINES(S)	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000</b>
22020501	LOCAL TRAINING	30,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000</b>
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000



<b>0125008001 BUREAU OF PUBLIC SERVICE REFORMS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>10,000,000</b>
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,000,000
22020708	MEDICAL CONSULTING		3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,000
22020902	INSURANCE PREMIUM		1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>52,300,000</b>
22021001	REFRESHMENT & MEALS		20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021006	POSTAGES & COURIER SERVICES		2,100,000
22021007	WELFARE PACKAGES		15,200,000
22021009	SPORTING ACTIVITIES		5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,217,155</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>6,800,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>6,800,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,000,000
23010113	PURCHASE OF COMPUTERS		1,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		800,000
23010117	PURCHASE OF SHREDDING MACHINES		500,000
23010118	PURCHASE OF SCANNERS		1,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>43,417,155</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>43,417,155</b>
23050101	RESEARCH AND DEVELOPMENT		23,717,155
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
23050103	MONITORING AND EVALUATION		14,700,000
	<b>TOTAL PERSONNEL</b>		<b>77,253,538</b>
	<b>TOTAL OVERHEAD</b>		<b>249,520,000</b>
	<b>TOTAL RECURRENT</b>		<b>326,773,538</b>
	<b>TOTAL CAPITAL</b>		<b>50,217,155</b>
	<b>TOTAL ALLOCATION</b>		<b>376,990,693</b>
<b>0125008001 BUREAU OF PUBLIC SERVICE REFORMS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16110453	Functional Review and Rationalisation of Ministries and Agencies	ONGOING	4,700,000
ERGP16110463	Strategy on increasing agricultural productivity by removal of constraints to availability of agricultural products	ONGOING	5,000,000
ERGP16110468	Study on the implementation of Efficiency, Production, Integrity and Citizen -centered Services	ONGOING	5,000,000
ERGP16140419	Purchase of Fire Fighting Equipment	NEW	1,000,000
ERGP16140440	Purchase of Camera	NEW	1,500,000

**0125008001 BUREAU OF PUBLIC SERVICE REFORMS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16140453	Purchase of Office Furniture And Fittings	NEW	1,000,000
ERGP16140464	Purchase of Computers	NEW	1,000,000
ERGP16140475	Purchase of Computer Printers	NEW	1,000,000
ERGP16140485	Purchase of Shredding Machines	NEW	500,000
ERGP29110472	Computerization of process and System in BPSR	ONGOING	5,000,000
ERGP29139073	PURCHASE OF PHOTOCOPYING MACHINE	NEW	800,000
ERGP30110423	Perception survey on implementation of Public Service Reform	ONGOING	3,000,000
ERGP30110429	Study on the contribution of MDAs in creating a more business friendly environment	ONGOING	3,717,155
ERGP30110431	Studies on Reforms with respect to implementation of Executive Orders	ONGOING	4,000,000
ERGP30110441	Promotion of Open Government Partnership and effective implementation of National Anti-Corruption Strategic	ONGOING	5,000,000
ERGP30110444	Identification of effective implementation of reform modalities	ONGOING	8,000,000




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**AUDITOR GENERAL FOR THE FEDERATION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,991,196,457	1,984,230,795	3,975,427,252	153,071,048	4,128,498,300
			<b>1,991,196,457</b>	<b>1,984,230,795</b>	<b>3,975,427,252</b>	<b>153,071,048</b>	<b>4,128,498,300</b>



<b>0140001001 AUDITOR GENERAL FOR THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,128,498,300</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,991,196,457</b>
<b>2101</b>	<b>SALARY</b>	<b>1,769,952,407</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,769,952,407</b>
21010101	SALARY	1,769,952,407
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>221,244,050</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>221,244,050</b>
21020201	NHIS	88,497,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	132,746,430
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,984,230,795</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,984,230,795</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>845,481,989</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,765,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	484,551,090
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,932,248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	276,232,944
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,075,187</b>
22020201	ELECTRICITY CHARGES	17,166,109
22020202	TELEPHONE CHARGES	5,239,455
22020203	INTERNET ACCESS CHARGES	14,376,001
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,051
22020205	WATER RATES	2,363,664
22020206	SEWERAGE CHARGES	2,412,907
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,626,861</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,767,024
22020302	BOOKS	1,733,353
22020303	NEWSPAPERS	984,860
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,633,171
22020307	DRUGS & MEDICAL SUPPLIES	6,687,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,821,254
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>198,395,924</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,986,480
22020402	MAINTENANCE OF OFFICE FURNITURE	6,687,199
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,691,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,685,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,412,382
22020406	OTHER MAINTENANCE SERVICES	5,932,550
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>134,051,217</b>
22020501	LOCAL TRAINING	134,051,217
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,702,046</b>
22020601	SECURITY CHARGES	13,384,247
22020603	OFFICE RENT	4,764,506
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,515,216
22020606	CLEANING AND FUMIGATION SERVICES	17,038,077
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>301,020,667</b>
22020701	FINANCIAL CONSULTING	278,469,148



<b>0140001001 AUDITOR GENERAL FOR THE FEDERATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		2,092,827
22020707	AUDITING OF FEDERATION ACCOUNT		9,132,803
22020708	MEDICAL CONSULTING		11,325,889
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>44,864,757</b>
22020801	MOTOR VEHICLE FUEL COST		14,359,258
22020803	PLANT / GENERATOR FUEL COST		30,505,499
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>142,312,261</b>
22020902	INSURANCE PREMIUM		142,312,261
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>190,699,886</b>
22021001	REFRESHMENT & MEALS		9,065,636
22021002	HONORARIUM & SITTING ALLOWANCE		9,947,085
22021003	PUBLICITY & ADVERTISEMENTS		5,170,515
22021007	WELFARE PACKAGES		112,975,528
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,846,612
22021009	SPORTING ACTIVITIES		12,310,749
22021013	PROMOTION (SERVICE WIDE)		7,228,084
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,609,879
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL		29,545,798
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>153,071,048</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>76,184,052</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>76,184,052</b>
23010105	PURCHASE OF MOTOR VEHICLES		47,244,337
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,475,739
23010113	PURCHASE OF COMPUTERS		10,590,094
23010114	PURCHASE OF COMPUTER PRINTERS		2,171,228
23010117	PURCHASE OF SHREDDING MACHINES		182,712
23010119	PURCHASE OF POWER GENERATING SET		7,930,209
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,589,733
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>38,329,201</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>38,329,201</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		38,329,201
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>38,557,795</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>38,557,795</b>
23050103	MONITORING AND EVALUATION		24,015,875
23050171	GOVERNANCE/INSTITUTIONAL REFORM		14,541,920
	<b>TOTAL PERSONNEL</b>		<b>1,991,196,457</b>
	<b>TOTAL OVERHEAD</b>		<b>1,984,230,795</b>
	<b>TOTAL RECURRENT</b>		<b>3,975,427,252</b>
	<b>TOTAL CAPITAL</b>		<b>153,071,048</b>
	<b>TOTAL ALLOCATION</b>		<b>4,128,498,300</b>
<b>0140001001 AUDITOR GENERAL FOR THE FEDERATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10144676	PURCHASE OF 1NO. GENERATING SET	ONGOING	7,930,209
ERGP16144682	SAFES/ FILE CABINETS/ CUPBOARDS	ONGOING	808,881
ERGP22144670	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	2,589,733



**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144691	ESTABLISHMENT OF FORENSIC LABORATORY: ACQUISITION OF INVESTIGATION AND AUDIT EVIDENCE EQUIPMENTS.	ONGOING	6,132,695
ERGP27144675	REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA	ONGOING	38,329,201
ERGP27144686	FURNISHING OF HEAD OFFICE AND STATE OFFICES	ONGOING	4,304,898
ERGP28144680	PURCHASE OF 61NOS. REFRIGERATORS	ONGOING	337,530
ERGP29144673	PURCHASE OF COMPUTER PRINTERS	ONGOING	2,171,228
ERGP29144674	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	ONGOING	1,466,816
ERGP29144678	PURCHASE OF SHREDDING MACHINES	ONGOING	182,712
ERGP29144679	PURCHASE OF 7NOS. PROJECTORS	ONGOING	24,430
ERGP29144688	CREATION OF WORK STATION	ONGOING	9,123,278
ERGP30144689	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	8,409,225
ERGP3144677	MONITORING AND EVALUATION OF ALL CAPITAL PROJECTS NATIONWIDE	ONGOING	24,015,875
ERGP7144672	AUDIT OPERATIONAL VEHICLES	ONGOING	47,244,337

**PUBLIC COMPLAINTS COMMISSION**

## 2020 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
			<b>4,200,000,000</b>	<b>0</b>	<b>4,200,000,000</b>	<b>0</b>	<b>4,200,000,000</b>



<b>0145001001 PUBLIC COMPLAINTS COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
	<b>TOTAL PERSONNEL</b>	<b>4,200,000,000</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>4,200,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,200,000,000</b>

**FEDERAL CIVIL SERVICE COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	680,372,491	472,853,041	1,153,225,532	123,837,786	1,277,063,318
			<b>680,372,491</b>	<b>472,853,041</b>	<b>1,153,225,532</b>	<b>123,837,786</b>	<b>1,277,063,318</b>



<b>0147001001 FEDERAL CIVIL SERVICE COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,277,063,318</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>680,372,491</b>
<b>2101</b>	<b>SALARY</b>	<b>624,830,334</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>624,830,334</b>
21010101	SALARY	624,830,334
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,542,157</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,542,157</b>
21020201	NHIS	22,216,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,325,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>472,853,041</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>472,853,041</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,081,301</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,770,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,311,102
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,315,187</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,949,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,412,500
22020303	NEWSPAPERS	1,924,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,612,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,895,040</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,868,261</b>
22020501	LOCAL TRAINING	22,868,261
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,188,739</b>
22020601	SECURITY CHARGES	17,624,739
22020606	CLEANING AND FUMIGATION SERVICES	10,564,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,903,400</b>
22020703	LEGAL SERVICES	3,903,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,927,351</b>
22020801	MOTOR VEHICLE FUEL COST	8,437,898
22020803	PLANT / GENERATOR FUEL COST	13,489,453
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>269,724,462</b>
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



<b>0147001001 FEDERAL CIVIL SERVICE COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>123,837,786</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,774,809</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,774,809</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010108	PURCHASE OF BUSES	30,774,809
23010113	PURCHASE OF COMPUTERS	7,430,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,570,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,062,977</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,062,977</b>
23050102	COMPUTER SOFTWARE ACQUISITION	23,062,977
	<b>TOTAL PERSONNEL</b>	<b>680,372,491</b>
	<b>TOTAL OVERHEAD</b>	<b>472,853,041</b>
	<b>TOTAL RECURRENT</b>	<b>1,153,225,532</b>
	<b>TOTAL CAPITAL</b>	<b>123,837,786</b>
	<b>TOTAL ALLOCATION</b>	<b>1,277,063,318</b>

<b>0147001001 FEDERAL CIVIL SERVICE COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16132169	PROCUREMENT OF 2 NOS TOYOTA COROLA FULL UPTION FOR HON. CHAIRMAN AND THE PERMANENT SECRETARY 2019 - 2021	ONGOING	50,000,000
ERGP16140515	PROCUREMENT OF ONE 16 SEATER HIACE BUS FOR THE ACTIVITIES OF THE FULL COMMISSION FOR 2020-2023	ONGOING	30,774,809
ERGP29139754	ELECTRONIC DATA MANAGEMENT SYSTEM(EDMS)	ONGOING	23,062,977
ERGP29140290	PROCUREMENT OF COMPUTERS/DIGITAL CAMERAS AND ASSOCIATED ACCESSORIES	NEW	7,430,000
ERGP29140306	PROCUREMENT OF PRINTERS (P2035)	NEW	3,570,000
ERGP29140313	PROCUREMENT OF 5 NOS. SHARP COPIER MS 6033 WITH ADF PHOTOCOPYING MECHINES	NEW	9,000,000




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**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	40,000,000,000	0	40,000,000,000	0	40,000,000,000
			<b>40,000,000,000</b>	<b>0</b>	<b>40,000,000,000</b>	<b>0</b>	<b>40,000,000,000</b>



0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,000,000,000
21	PERSONNEL COST	40,000,000,000
2101	SALARY	40,000,000,000
210101	SALARIES AND WAGES	40,000,000,000
21010101	SALARY	40,000,000,000
	TOTAL PERSONNEL	40,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	40,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	40,000,000,000






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**FEDERAL CHARACTER COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	2,390,693,169	372,635,538	2,763,328,707	231,824,074	2,995,152,781
			<b>2,390,693,169</b>	<b>372,635,538</b>	<b>2,763,328,707</b>	<b>231,824,074</b>	<b>2,995,152,781</b>



<b>0149001001 FEDERAL CHARACTER COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,995,152,781</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,390,693,169</b>
<b>2101</b>	<b>SALARY</b>	<b>1,833,120,091</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,833,120,091</b>
21010101	SALARY	1,833,120,091
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>557,573,078</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>381,948,935</b>
21020101	NON REGULAR ALLOWANCES	381,948,935
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>175,624,143</b>
21020201	NHIS	70,249,657
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,374,486
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>372,635,538</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>372,635,538</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>121,297,637</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,354,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,943,557
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36,969,428</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,887,923</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,043,642
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,910,846</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,618,710</b>
22020501	LOCAL TRAINING	17,618,710
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,545,333</b>
22020601	SECURITY CHARGES	16,306,301
22020603	OFFICE RENT	1,517,525
22020606	CLEANING AND FUMIGATION SERVICES	5,721,507
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,545,219</b>
22020701	FINANCIAL CONSULTING	7,796,181
22020702	INFORMATION TECHNOLOGY CONSULTING	2,822,658
22020703	LEGAL SERVICES	12,926,380
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,836,964</b>
22020801	MOTOR VEHICLE FUEL COST	5,512,608



<b>0149001001 FEDERAL CHARACTER COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	5,324,356
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,090,501</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,811,394
22020902	INSURANCE PREMIUM	8,279,107
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,932,977</b>
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	3,595,650
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	4,449,625
22021016	SERVICOM	2,297,828
22021017	ANTI-CORRUPTION	2,297,828
22021029	MONITORING ACTIVITIES & FOLLOW UP	9,456,573
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,555,287
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>231,824,074</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,120,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,120,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,120,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>141,704,074</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>141,704,074</b>
23050101	RESEARCH AND DEVELOPMENT	5,056,179
23050102	COMPUTER SOFTWARE ACQUISITION	20,190,502
23050171	GOVERNANCE/INSTITUTIONAL REFORM	116,457,393
	<b>TOTAL PERSONNEL</b>	<b>2,390,693,169</b>
	<b>TOTAL OVERHEAD</b>	<b>372,635,538</b>
	<b>TOTAL RECURRENT</b>	<b>2,763,328,707</b>
	<b>TOTAL CAPITAL</b>	<b>231,824,074</b>
	<b>TOTAL ALLOCATION</b>	<b>2,995,152,781</b>

<b>0149001001 FEDERAL CHARACTER COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27101850	GENERAL RENOVATION OF HQ AND STATE FCC OFFICES	ONGOING	35,000,000
ERGP27101894	CONSTRUCTION OF ONE (No) STATE PROTOTYPE OFFICE	ONGOING	55,120,000
ERGP29101895	PROVISION OF VIRTUAL PRIVATE NETWORK (VPN) LINKING STATE OFFICES	ONGOING	20,190,502
ERGP30126791	INSPECTION AND EVALUATION OF PROJECTS AND PROGRAMMES EXECUTED BY MDAs	ONGOING	30,150,650
ERGP30132457	ONGOING - SENSITIZATION AND PUBLIC ENLIGHTENMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES	ONGOING	40,050,826
ERGP9101384	COMPREHENSIVE STOCKTAKING OF SOCIOECONOMIC AMENITIES AND INFRASTRUCTURE	ONGOING	5,056,179
ERGP9101858	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS AND ADVOCACY ON BALANCED DEVELOPMENT	ONGOING	21,105,794
ERGP9132455	PROVISION OF EXTERNAL ELECTRIFICATION AND CIVIL WORKS TO STATE OFFICES	ONGOING	25,150,123




**FEDERAL MINISTRY OF POLICE AFFAIRS**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	2,054,958,308	500,000,000	2,554,958,308	500,000,000	3,054,958,308
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	979,466,661	1,337,657,949	2,317,124,610	450,728,713	2,767,853,323
3	0155004001	POLICE FORMATIONS AND COMMANDS	381,709,636,737	9,250,565,304	390,960,202,041	12,359,258,151	403,319,460,192
			<b>384,744,061,706</b>	<b>11,088,223,253</b>	<b>395,832,284,959</b>	<b>13,309,986,864</b>	<b>409,142,271,823</b>



<b>0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,054,958,308</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,054,958,308</b>
<b>2101</b>	<b>SALARY</b>	<b>1,826,629,607</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,826,629,607</b>
21010101	SALARY	1,826,629,607
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>228,328,701</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>228,328,701</b>
21020201	NHIS	91,331,480
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,997,221
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>58,728,504</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,772,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,993,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,962,826
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,008,668</b>
22020201	ELECTRICITY CHARGES	5,901,108
22020205	WATER RATES	4,021,115
22020206	SEWERAGE CHARGES	3,086,445
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,720,539</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,749,338
22020302	BOOKS	3,479,600
22020303	NEWSPAPERS	3,479,598
22020304	MAGAZINES & PERIODICALS	3,384,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,614,147
22020306	PRINTING OF SECURITY DOCUMENTS	5,186,612
22020307	DRUGS & MEDICAL SUPPLIES	12,574,361
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,252,728
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,078,990</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,083,025
22020402	MAINTENANCE OF OFFICE FURNITURE	5,014,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,373,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,088,308
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,342,917
22020406	OTHER MAINTENANCE SERVICES	3,176,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,015,595</b>
22020501	LOCAL TRAINING	29,015,595
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,128,681</b>
22020601	SECURITY CHARGES	16,128,681
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>56,667,425</b>
22020701	FINANCIAL CONSULTING	21,254,017
22020702	INFORMATION TECHNOLOGY CONSULTING	12,871,168
22020703	LEGAL SERVICES	9,704,505
22020708	MEDICAL CONSULTING	12,837,735
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,393,023</b>



<b>0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22020801	MOTOR VEHICLE FUEL COST	22,743,057
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,737,944
22020803	PLANT / GENERATOR FUEL COST	13,912,022
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,091,899</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,091,899
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>157,166,676</b>
22021001	REFRESHMENT & MEALS	38,620,353
22021002	HONORARIUM & SITTING ALLOWANCE	6,338,158
22021003	PUBLICITY & ADVERTISEMENTS	28,627,803
22021004	MEDICAL EXPENSES	4,340,498
22021006	POSTAGES & COURIER SERVICES	2,067,621
22021007	WELFARE PACKAGES	31,600,481
22021009	SPORTING ACTIVITIES	13,768,923
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,459,922
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	13,342,917
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>212,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>212,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	62,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>158,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>158,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	158,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,054,958,308</b>
	<b>TOTAL OVERHEAD</b>	<b>500,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>2,554,958,308</b>
	<b>TOTAL CAPITAL</b>	<b>500,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,054,958,308</b>

<b>0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22143310	PROVISION OF TWO-WAY RADIO AND SECURITY SOLUTIONS FOR NIGERIAN POLICE FORCE	ONGOING	20,000,000
ERGP22143325	INSTALLATION AND DEPLOYMENT OF CRIME DATABASE FOR NIGERIAN POLICE FORCE	ONGOING	158,000,000
ERGP27143312	RENOVATION AND UPGRADE OF OFFICE BUILDING (MINISTRY OF POLICE AFFAIRS)	ONGOING	150,000,000
ERGP3143313	PURCHASE/REFURBISHMENT OF STAFF BUSES AND UTILITY VEHICLES (MINISTRY OF POLICE AFFAIRS)	ONGOING	100,000,000
ERGP3143314	PURCHASE OF 2 NOS MODERN HI-TECH IDENTITY CARD MACHINE WITH SECURITY FEATURES	ONGOING	10,000,000
ERGP3143315	PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.	ONGOING	62,000,000



<b>0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,767,853,323</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>979,466,661</b>
<b>2101</b>	<b>SALARY</b>	<b>870,637,032</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>870,637,032</b>
21010101	SALARY	870,637,032
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>108,829,629</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>108,829,629</b>
21020201	NHIS	43,531,852
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,297,777
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,337,657,949</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>444,181,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,974,221</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>69,038,038</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>102,379,366</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,191,058
22020302	BOOKS	36,426,457
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	13,245,985
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,196,166
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,294,434
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,744,289</b>
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





<b>0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020413	MAINTENANCE OF STREET LIGHTS	1,079,836
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,934,488</b>
22020501	LOCAL TRAINING	7,774,817
22020502	INTERNATIONAL TRAINING	2,159,671
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,128,859</b>
22020601	SECURITY CHARGES	539,918
22020605	SECURITY VOTE (INCLUDING OPERATION)	950,255
22020606	CLEANING AND FUMIGATION SERVICES	8,638,686
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,380,458</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,266,426</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,117,699</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,599,452
22020902	INSURANCE PREMIUM	11,518,247
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>103,217,896</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>893,476,209</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>893,476,209</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	893,476,209
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>450,728,713</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>132,946,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,946,400</b>



<b>0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23010105	PURCHASE OF MOTOR VEHICLES		18,950,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,700,000
23010113	PURCHASE OF COMPUTERS		1,140,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		17,670,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		9,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,850,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		77,136,400
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>317,782,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>317,782,313</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		147,055,019
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		26,220,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		22,426,923
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		21,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		26,695,371
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		45,885,000
	<b>TOTAL PERSONNEL</b>		<b>979,466,661</b>
	<b>TOTAL OVERHEAD</b>		<b>1,337,657,949</b>
	<b>TOTAL RECURRENT</b>		<b>2,317,124,610</b>
	<b>TOTAL CAPITAL</b>		<b>450,728,713</b>
	<b>TOTAL ALLOCATION</b>		<b>2,767,853,323</b>
<b>0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14133421	COMBAT/COUNTERTERROSIM TRAINING AT PMF TRAINING SCHOOL ILA-ORAGUN, OSUN STATE	ONGOING	18,600,000
ERGP16133444	CONVOCATION AND PASSING OUT PARRADE	ONGOING	23,400,000
ERGP22133434	LEADERSHIP AND CITIZENSHIP PROGRAMME AT SHERE HILL, JOS PLATEAU STATE	ONGOING	17,466,400
ERGP23113119	TEACHING AND LEARNING EQUIPMENT	ONGOING	17,670,000
ERGP23113130	CONSTRUCTION OF ONE CENTRAL STORE	ONGOING	21,050,000
ERGP23113139	CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCAPING WORKS	ONGOING	26,220,000
ERGP23113146	PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES	ONGOING	1,140,000
ERGP23113148	PURCHASE OF VEHICLES FOR MANAGEMENT STAFF	ONGOING	18,950,000
ERGP23113152	PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS	ONGOING	9,500,000
ERGP23113153	PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS	ONGOING	9,120,000
ERGP23113160	COMPLETION OF ACADEMY LIBRARY	ONGOING	21,000,000
ERGP23113161	COMPLETION OF MALE AND FEMALE WARD	ONGOING	22,426,923
ERGP23113162	SYNDICATE ROOMS 3 NO	ONGOING	17,670,000
ERGP23113165	COMPLETION OF CADET PARADE GROUND	ONGOING	19,095,000



<b>0155004001 POLICE FORMATIONS AND COMMANDS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>403,319,460,192</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>381,709,636,737</b>
<b>2101</b>	<b>SALARY</b>	<b>294,248,283,001</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>294,248,283,001</b>
21010101	SALARY	294,248,283,001
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,461,353,736</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,680,318,360</b>
21020101	NON REGULAR ALLOWANCES	50,680,318,360
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,781,035,376</b>
21020201	NHIS	14,712,414,150
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,068,621,226
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,250,565,304</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,224,515,019</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>881,281,580</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>454,349,814</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,391,082,729</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,948,564,899</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>599,217,006</b>



<b>0155004001 POLICE FORMATIONS AND COMMANDS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	599,217,006
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>956,173,866</b>
22020601	SECURITY CHARGES	469,901,866
22020603	OFFICE RENT	103,352,066
22020604	RESIDENTIAL RENT	357,905,057
22020605	SECURITY VOTE (INCLUDING OPERATION)	25,014,877
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>166,702,627</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,029,986,787</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>960,973,719</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,815,424
22020902	INSURANCE PREMIUM	955,158,295
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>836,181,992</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>26,050,285</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>26,050,285</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	26,050,285
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,359,258,151</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,958,475,081</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,958,475,081</b>
23010101	PURCHASE / ACQUISITION OF LAND	136,835,996
23010105	PURCHASE OF MOTOR VEHICLES	167,293,372
23010107	PURCHASE OF TRUCKS	404,871,515
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33,118,300
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,463,051
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	43,516,835
23010128	PURCHASE OF SECURITY EQUIPMENT	2,879,797,227
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	64,815,712
23010130	PURCHASE OF RECREATIONAL FACILITIES	19,220,556
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,195,542,517



0155004001 POLICE FORMATIONS AND COMMANDS		
CODE	LINE ITEM	AMOUNT
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,116,654,686</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,116,654,686</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63,524,635
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	2,840,050,504
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	30,304,262
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,182,775,285
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,761,428</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,761,428</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,144,460
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	53,616,968
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>226,366,956</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>226,366,956</b>
23050101	RESEARCH AND DEVELOPMENT	48,343,673
23050102	COMPUTER SOFTWARE ACQUISITION	56,378,422
23050103	MONITORING AND EVALUATION	121,644,861
	<b>TOTAL PERSONNEL</b>	<b>381,709,636,737</b>
	<b>TOTAL OVERHEAD</b>	<b>9,250,565,304</b>
	<b>TOTAL RECURRENT</b>	<b>390,960,202,041</b>
	<b>TOTAL CAPITAL</b>	<b>12,359,258,151</b>
	<b>TOTAL ALLOCATION</b>	<b>403,319,460,192</b>

0155004001 POLICE FORMATIONS AND COMMANDS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10117858	SUPPLY OF SOLAR SECURITY CHECK-POINT LIGHTS (SSCPL) AND HANDY SOLAR TORCH LIGHTS	ONGOING	19,362,261
ERGP14132442	ONGOING- FURNISHING OF POLICE STATE HEADQUARTERS DUTSE JIGAWA STATE. (1302001)	ONGOING	5,564,602
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)	ONGOING	20,421,100
ERGP14134916	CONSTRUCTION OF MINI HANGER AT GOMBE	ONGOING	42,660,882
ERGP14134956	CONSTRUCTION OF MINI HANGER AT LAFIYA	ONGOING	57,781,312
ERGP14135201	ADVOCACY AND SUPPORT SERVICES TO POLICE/GEN. PUBLIC AND INTERVENTION MEASURES IN NORTH WEST ZONE	ONGOING	6,559,478
ERGP14135206	INTERFACE AND PUBLIC RELATIONS BETWEEN THE POLICE AND TRADITIONAL INSTITUTIONS AND THE COMMUNITY SECURITY GROUPS IN NORTH WEST ZONE	ONGOING	6,559,478
ERGP14135220	PURCHASE OF HOUSING ESTATE (N43,819,190), CONSTRUCTION OF CLASSROOM AT DAWAKIN TOFA, TOFA AND RIMINGADO POLICE STATIONS (N40,000,000), CONSTRUCTION OF PANTSO, USSA LGA, TARABA STATE (8,876,383)	ONGOING	88,423,598
ERGP14135417	CONTINUATION OF AKWANA MOBILE BARRACKS IN SOUTHERN TARABA, TARABA STATE	ONGOING	192,604,373
ERGP14135421	COMPLETION OF ABUJA TYPE II POLICE STATION AT AGBOKIM WATERFALLS, CROSS RIVER STATE	ONGOING	21,168,265
ERGP14135425	PURCHASE OF VARTA APC UKRAINIAN ARMOR AND SPARE PARTS	ONGOING	137,191,127
ERGP14135428	PURCHASE OF MAZ AMORMED POLICE TROOPS CARRIER AND SPARE PARTS	ONGOING	131,065,430
ERGP14145466	CONSTRUCTION OF MINI HANGAR AT GOMBE	NEW	200,000,000
ERGP14145468	CONSTRUCTION OF MINI HANGAR AT LAFIA	NEW	280,000,000
ERGP14145469	PROCURE OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR REFORM	NEW	250,000,000
ERGP23103070	REHABILITATION OF POLICE PRIMARY AND SECONDARY SCHOOLS BUILDINGS (LABORATORY, LIBRARY, SPORTING FACILITIES, ETC)	ONGOING	77,152,717
ERGP23103071	UPGRADE OF LABORATORY IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	27,859,063
ERGP23103072	PROCUREMENT OF EDUCATIONAL/LEARNING TOOLS	ONGOING	13,463,051
ERGP23103178	ONGOING CONSTRUCTION OF POLICE SECONDARY SCHOOL BAUCHI	ONGOING	110,065,028
ERGP27117323	CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING AT THE NEWLY POLICE AREA COMMAND GUMEL	ONGOING	23,942,509
ERGP27117352	CONSTRUCTION OF AREA COMMAND OFFICE, IDIDEP, IBIONO-IBOM LGA AKWA-IBOM STATE	ONGOING	11,971,254

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27117356	CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING - YANDOTON -DAJI, TSAFE LGA, ZAMFARA STATE.	ONGOING	11,971,254
ERGP27117361	ONGOING - CONSTRUCTION OF 450 LINEAR METERS BLOCKWALL FENCE WITH RC COLUMNS AT KABBA, KOGI STATE (F-160136)	ONGOING	4,040,480
ERGP27117367	ONGOING - CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT MALUMFASHI LGA, KATSINA STATE. (F-160030)	ONGOING	7,428,034
ERGP27117371	ONGOING - CONVERSION AND MODERNIZATION OF IGP GUEST HOUSE TO OFFICES AT ASOKORO, ABUJA.(F-160152)	ONGOING	12,417,200
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	4,392,468
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, IFELUDUN LGA IN KWARA STATE. (F-1208001)	ONGOING	3,842,342
ERGP27117388	ONGOING - FURNISHING OF 3NO. SPO'S BLOCK (8-FLATS EACH) AT COMMISSIONERS TRANSIT CAMP ASOKORO, ABUJA F-160001	ONGOING	24,189,880
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	6,113,615
ERGP27117397	ONGOING - CONSTRUCTION OF 200LM ROAD NETWORK/LANDSCAPING/ PARKING LOTS (F-160126)	ONGOING	12,339,135
ERGP27117401	ONGOING -CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT EZILLO ISHELU LGA, EBONYI STATE.(F-160071)	ONGOING	10,484,898
ERGP27117403	ONGOING - CONSTRUCTION OF 1NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT LERE, TAFAWA BALEWA LGA, BAUCHI STATE. (F-160053)	ONGOING	7,004,922
ERGP27117464	ONGOING - REHABILITATION FO 1 NO 8 MAN RANK AND FILE QUARTERS AT KABBA KOGI STATE.(F- 160135)	ONGOING	4,070,446
ERGP27117474	ONGOING - REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AROCHUKWU, ABIA STATE.(F-160078)	ONGOING	5,592,410
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	10,834,683
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	9,213,321
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	9,213,321
ERGP27117545	ONGOING- UPGRADING OF 3 NO DORMITORY (BLOCK A,B \$ C) AT GUSAU ZAMFARA STATE.(1305394)	ONGOING	5,248,709
ERGP27117553	ONGOING- CONSTRUCTION OF 1 NO BIOLOGY LABORATORYBUILDING AT GUSAU ZAMFARA STATE. (1304003)	ONGOING	3,055,282
ERGP27117574	ONGOING- CONSTRUCTION OF 1 NO PHYSICS LABORATORYBUILDING AT GUSAU ZAMFARA STATE.(1304004)	ONGOING	1,460,592
ERGP27117590	ONGOING - REHABILITATION OF 1. NO. 8 MAN RANK AND FILE QTRS (BLOCK A) AT FUNTUA L.G.A KATSINA STATE.(F-160032)	ONGOING	4,077,879
ERGP27117628	ONGOING - CONSTRUCTION OF 1NO.6 FLATS 2/BR) EACH AT KUJE ABUJA AND 250 LINEAR METERS BLOCKWALL FENCE.F-(160130)	ONGOING	19,226,977
ERGP27117646	REPAIRS AND REFURBISHMENT OF KRAZ TRUCKS INCLUDING PURCHASE OF KRAZ SPARE PARTS	ONGOING	77,763,590
ERGP27117692	RESURFACING OF POLICE HANGER AT NNAMD I AZIKIWE INTERNATIONAL AIRPORT, ABUJA	ONGOING	23,942,509
ERGP27117766	RENOVATION/FENCING AND FURNISHING OF FUNTUA BARRACKS	ONGOING	38,345,879
ERGP27117771	RENOVATION/FENCING AND FURNISHING OF POLICE BARRACKS MALUMFASHI	ONGOING	38,345,879
ERGP27117785	CONSTRUCTION OF 6-MAN RANK AND FILE POLICE QUARTERS IN OGWU IKPELE, OGBARU LGA, ANAMBRA STATE	ONGOING	11,971,254
ERGP27117804	CONSTRUCTION OF POLICE OUTPOST IN MPUTU, OGBARU LGA, ANAMBRA STATE	ONGOING	11,971,254
ERGP27117820	CONSTRUCTION OF POLICE BARRACK IN AKILI OZIZOR (OGBARU LGA) AND PURCHASE OF 2 NOS PATROL VANS	ONGOING	34,005,935
ERGP27117825	CONSTRUCTION OF MARINE POLICE STATION IN UMUNANKWO (OGBARU LGA) AND PURCHASE OF 2 NOS SPEED BOATS	ONGOING	16,759,756
ERGP27117832	CONSTRUCTION OF MARINE POLICE STATION IN ODEKPE, ANAMBRA WEST LGA, ANAMBRA STATE	ONGOING	21,548,258
ERGP27117839	CONSTRUCTION OF 8 MAN RANK AND FILE QUARTERS AT ILASA EKITI EAST LGA, EKITI STATE	ONGOING	23,789,702
ERGP27117847	RENOVATION OF POLICE STATIONS: IRO QUARTERS ANAYE AND AFAO QUARTERS, OKE-KERE IN IKERE - EKITI EKITI STATE	ONGOING	14,061,241
ERGP27117867	RENOVATION OF POLICE STATION ILASA-EKITI PHASE II	ONGOING	19,078,278
ERGP27117879	CONSTRUCTION OF 3 NOS. OF ABUJA TYPE III, POLICE STATIONS IN OGBOMOSO NORTH LGA. OYO STATE (F-036003);	ONGOING	12,817,985
ERGP27117892	CONSTRUCTION OF 8 NOS, OF ABUJA TYPE III, POLICE STATIONS IN ORIIRE LGA. OYO STATE. (LOT: F-036002)	ONGOING	24,682,056
ERGP27117910	CONSTRUCTION OF POLICE BARRACKS AND FENCING IN BIRNIWA TOWN, BIRNIWA LGA, JIGAWA STATE	ONGOING	22,988,595
ERGP27117915	REHABILITATION OF BARRACKS AND POLICE STATION IN MALAM MADURI AND KAFIN HAUSA LGA, JIGAWA STATE	ONGOING	14,365,505
ERGP27117921	RENOVATION OF POWAA NATIONAL SECERETARIAT	ONGOING	11,971,254
ERGP27117941	REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS GASHU'A (YOBE STATE)	ONGOING	11,971,254
ERGP27117989	REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS NGURU (YOBE STATE)	ONGOING	11,971,254
ERGP27118013	REHABILITATION OF POLICE OUTPOST IN JAKUSKO (YOBE STATE)	ONGOING	4,788,502

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27118020	REHABILITATION OF JAJIMAJI POLICE OUTPOST (YOBE STATE)	ONGOING	4,788,502
ERGP27118025	REHABILITATION OF POLICE OUTPOST IN YUSUFARI (YOBE STATE)	ONGOING	4,788,502
ERGP27118040	REHABILITATION OF POLICE OUTPOST IN MACHINA (YOBE STATE)	ONGOING	4,788,502
ERGP27118056	COMPLETION AND FURNISHING OF DANBUSHIYA POLICE STATION, CHIKUN LGA KADUNA STATE	ONGOING	9,577,004
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	11,971,254
ERGP27118096	ONGOING SUPPLY AND INSTALLATION OF 200 UNIT OF STAND ALONESOLAR STREETLIGHT SYSTEM AT POLICE ACADEMY WUDIL- (F-1305262)	ONGOING	5,985,627
ERGP27118098	CONSTRUCTION OF POLICE AREA COMMAND PHASE II IN AT MADO, TAMBUWAL LGA, SOKOTO SOUTH SENETORIAL DISTRICT, SOKOTO STATE	ONGOING	19,708,856
ERGP27118100	CONSTRUCTION OF POLICE STATION/QUARTERS IN OROGUN MAIN TOWN, UGHELI NORTH LGA, DELTA CENTRAL SENETORIAL DISTRICT	ONGOING	23,942,509
ERGP27118106	CONSTRUCTION OF POLICE STATION AT OKABA IN ANKPA KOGI STATE	ONGOING	11,971,254
ERGP27118112	CONSTRUCTION OF POLICE STATION AT NKWONTA, MGBELU UMUNNEKWU AUTONOMOUS COMMUNITY ISIKWUATOFED CONST.	ONGOING	11,971,254
ERGP27118118	CONSTRUCTION OF POLICE POST IN GOLOLO TOWN, GAMAWA LGA, BAUCHI STATE	ONGOING	4,788,502
ERGP27118125	CONTINUATION OF AKWANA MOBILE POLICE BARRACKS OF NIGERIA POLICE FORCE IN TARABA/BENUE BORDER	ONGOING	86,356,162
ERGP27118135	CONSTRUCTION OF POLICE POST AND PROVISION OF RESIDENTIAL ACCOMMODATION FOR RANK/FILE IN AGBOKIM WATERFALLS, ETUNG LGA, CROSS RIVER STATE.	ONGOING	23,942,509
ERGP27118143	REHABILITATION OF POLICE STATIONS IN POTISKUM, FIKA 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	95,770,035
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	35,913,763
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	35,913,763
ERGP27134815	CONSTRUCTION OF THREE (3) SENIOR STAFF QUARTERS AT ZAMFARA STATE POLICE COMMAND, GUSAU	ONGOING	23,258,252
ERGP27134819	CONSTRUCTION OF TWO (2) HOSTELS AT GUSAU POLICE SECONDARY SCHOOL	ONGOING	23,258,252
ERGP27134824	CONSTRUCTION OF TWO (2) CLASSROOM AT POLICE SECONDARY SCHOOL, GUSAU	ONGOING	23,258,252
ERGP27134837	CONSTRUCTION OF STAFF QUARTERS AT KAURA NAMODA DIVISIONAL POLICE OFFICE ZAMFARA STATE	ONGOING	21,168,265
ERGP27134845	CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN SHINKAFI, SHINKAFI LGA, ZAMFARA STATE	ONGOING	21,168,265
ERGP27134853	CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN BIRNIN MAGAJI, BIRNIN MAGAJI LGA, ZAMFARA STATE	ONGOING	21,168,265
ERGP27134860	CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN ZURMI, ZURMI LGA, ZAMFARA STATE	ONGOING	21,168,265
ERGP27134872	CONSTRUCTION OF POLICE STATION IN EFFURUN-OTOR IN UGHELLI SOUTH LGA, DELTA CENTRAL SENATORIAL DISTRICT	ONGOING	8,467,306
ERGP27134881	CONSTRUCTION OF STAFF QUARTERS AT BIRNIWA, AUYO, GURI AND KIRI KASAMA LGAs, JIGAWA STATE	ONGOING	8,467,306
ERGP27134890	FENCING AND FURNISHING OF IJERO POLICE, IJERO - EKITI	ONGOING	8,467,306
ERGP27134896	CONSTRUCTION OF POLICE STATION AT AFASHIO ETSAKO WEST LGA, EDO STATE	ONGOING	8,467,306
ERGP27134902	FENCING, RENOVATION AND FURNISHING OF CHECKPOINT POLICE STATION IN ESOMI LAYOUT, OKENE LGA, KOGI STATE	ONGOING	8,467,306



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27134908	CONSTRUCTION OF 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE II POLICE STATION (MODIFIED) IN EDEOHA, AHOADA EAST LGA, RIVERS STATE	ONGOING	8,467,306
ERGP27134912	EXTENSION/COMPLETION OF (2ND FLOOR, SECURITY/STORAGE FACILITY AND VARIATION OFFICE) POLICE FINANCE HOUSE FHQ, ABUJA	ONGOING	199,142,730
ERGP27134966	CONSTRUCTION OF 1NO. BLOCK OF 8 CLASSROOMS WITH CONCRETE FASCIA AND FURNITURE AT POLICE CHILDREN'S SCHOOL, BICHI LGA, KANO STATE	ONGOING	8,467,306
ERGP27134972	CONSTRUCTION OF POLICE STATION AT SALAME TOWN, SOKOTO)	ONGOING	8,467,306
ERGP27134982	CONSTRUCTION OF ONE (1) NO ABUJA TYPE C11 POLICE STATION (MODIFIED) WITH CONCRETE FASCIA AT OKABA IN ANKPA, KOGI STATE	ONGOING	8,467,306
ERGP27134994	CONSTRUCTION OF POLICE DIVISIONAL HEADQUARTERS IN DOMA L.G.A OF NASSARAWA STATE	ONGOING	8,467,306
ERGP27135027	REQUEST FOR POLICE POST AND CONSTRUCTION OF POLICE POST IN UNEME-ERHURUN TOWN IN AKOKO-EDO, EDO STATE	ONGOING	8,467,306
ERGP27135035	CONSTRUCTION OF A POLICE POST AT THE BORDER OF NKUME (NJABA LGA) AND UMUOWA (ORLU L.G.A) OF IMO STATE	ONGOING	8,467,306
ERGP27135044	CONSTRUCTION OF POLICE AREA COMMAND BUILDING AT AKWETE-NDOKI, ABIA STATE	ONGOING	8,467,306
ERGP27135051	CONSTRUCTION OF TYPE 2 POLICE STATION IN OCHASI CLAN, ORLU IMO STATE	ONGOING	8,467,306
ERGP27135058	CONSTRUCTION OF ACCOMMODATION FOR POLICE IN ERUWA POLICE COMMAND, IBARAPA EAST LOCAL GOVERNMENT AREA OF OYO STATE	ONGOING	8,467,306
ERGP27135067	CONSTRUCTION OF POLICE BARRACK AT GARKO POLICE DIVISION IN WUDIL/GARKO FED. CONSTITUENCY	ONGOING	8,467,306
ERGP27135078	CONSTRUCTION OF POLICE STATION IN OKO, SURULERE L.G.A OYO STATE	ONGOING	8,467,306
ERGP27135089	RENOVATION OF GWARAM POLICE STATION AND RENOVATION OF POLICE OUTPOSTS IN THE MAJOR TOWNS OF 11 WARDS OF GWARAM FED. CONSTITUENCY	ONGOING	8,467,306
ERGP27135097	CONSTRUCTION OF POLICE STATION IN NKWERRE/ISU/NJABA/NWANGELE FED. CONSTITUENCY, IMO STATE	ONGOING	8,467,306
ERGP27135106	REHABILITATION AND EQUIPPING OF POLICE POST, UKPOR, NNEWI SOUTH LGA, ANAMBRA STATE	ONGOING	8,467,306
ERGP27135111	CONSTRUCTION OF 6 UNITS OF 1 BEDROOM FLATS IN KWOI, JABA- KADUNA STATE	ONGOING	8,467,306
ERGP27135158	CONSTRUCTION OF POLICE AREA COMMAND IN BOTO- TAFAWA BALEWA L.G.A, BAUCHI STATE	ONGOING	8,467,306
ERGP27135176	CONSTRUCTION OF POLICE PRIMARY SCHOOL AT KAILA, KATSINA STATE	ONGOING	8,467,306
ERGP27135179	CONSTRUCTION OF POLICE SCHOOL OF CYBERCRIME INCLUDING ACCOMMODATION (30 SELF-CONTAINED HOUSES FOR STUDENTS AND 8 BEDROOM FLAT FOR LECTURERS) IN AKILI OZIZOR, OGBARU LGA, ANAMBRA NORTH SENATORIAL DISTRICT	ONGOING	23,258,252
ERGP27135186	CONSTRUCTION OF POLICE BOARDING SECONDARY SCHOOL IN AKILI, OZIZOR, OGBARU LGA, ANAMBRA NORTH SENATORIAL DISTRICT	ONGOING	23,258,252
ERGP27135191	CONSTRUCTION OF 1NO 6 MAN RANK AND FILE QUARTERS (UPSTAIRS ) AND 1 NO 4-MAN RANK AND FILE QUARTERS (UPSTAIRS TYPE) AT MOPOL BARRACKS KUJE JUNCTION, AIRPORT ROAD, ABUJA	ONGOING	23,258,252
ERGP27135196	CONSTRUCTION OF 1 NO 4 BEDROOM SPO's QUARTERS WITH BOYS QUARTERS AND 1 NO 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE) AT BICHI DIVISIONAL POLICE STATION; 1 NO 3 BEDROOM INSPECTORS QUARTERS AND 1 NO ADMINISTRATIVE BLOCK (BUNGALOW TYPE) AT POLICE CHILDREN'S CHOOOL, BICHI, BICHI LGA, KANO STATE	ONGOING	33,869,224
ERGP27135214	REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AT MAKURDI, BENUE STATE (F-002419)	ONGOING	7,197,210
ERGP27135236	CONSTRUCTION OF 1 NO ABUJA TYPE II POLICE STATION AND 1 NO 4MAN RANK AND FILE QUARTERS INCLUDING 120 LINEAR METER BLOCK WALL FENCE AT AGBOKIM WATER FALLS, ETUNG LGA, CROSS RIVERS STATE (F-0039001)	ONGOING	21,168,265
ERGP27135247	CONSTRUCTION OF COMMANDMENTS OFFICIAL QUARTERS/RESIDENCE, POLICE SECONDARY SCHOOL, TUM-KAGORO	ONGOING	10,584,133
ERGP27135257	CONSTRUCTION OF QUARTERS FOR TWO VICE PRINCIPALS (ACADEMICS & ADMIN), POLICE SECONDARY SCHOOL, TUM-KAGORO	ONGOING	10,584,133
ERGP27135270	COMPLETION OF MBUTU POLICE STATION AND BARRACKS, IMO STATE	ONGOING	21,168,265
ERGP27135414	CONSTRUCTION OF 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE), AND CONSTRUCTION OF ABUJA TYPE II POLICE STATION (MODIFIED) AT YAMALTU DEBA LGA, GOMBE STATE.	ONGOING	42,336,530
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	19,154,007
ERGP4103042	PROCUREMENT OF ARMS AND AMMUNITION	ONGOING	86,570,153
ERGP4103043	PROCUREMENT OF RIOT CONTROL EQUIPMENT	ONGOING	63,910,688
ERGP4103044	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS	ONGOING	63,439,214
ERGP4103045	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEARS FOR COUNTER-TERRORISM UNIT (CTU)	ONGOING	31,075,383
ERGP4103046	PROCUREMENT OF MARINE PATROL BOATS, EQUIPMENT AND PERSONNEL PROTECTIVE GEARS	ONGOING	60,428,596
ERGP4103047	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEARS FOR POLICE MOBILE FORCE (PMF) SQUADRONS	ONGOING	34,023,956
ERGP4103048	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)	ONGOING	357,538,953
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	40,358,852



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4103050	PROCUREMENT AND INSTALLATION OF DIGITAL COMMUNICATION EQUIPMENT IN POLICE COMMANDS AND FORMATIONS INCLUDING TRUNKING	ONGOING	72,617,216
ERGP4103051	PURCHASE OF PATROL VEHICLES	ONGOING	167,293,372
ERGP4103052	PURCHASE OF ARMoured AND OTHER OPERATIONAL VEHICLES	ONGOING	105,499,312
ERGP4103053	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES	ONGOING	102,510,332
ERGP4103054	PROCUREMENT OF OPERATIONAL VEHICLES	ONGOING	196,861,871
ERGP4103055	PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT	ONGOING	907,985,768
ERGP4103056	REACTIVATION OF BELL HELICOPTERS AND PILOTS' CAPACITY ENHANCEMENT	ONGOING	1,287,556,749
ERGP4103058	PROCUREMENT OF CANINE HANDLING EQUIPMENT, BREEDING AND FEEDING COST	ONGOING	65,090,196
ERGP4103061	PROCUREMENT OF MOUNTED TROOP ACCESSORIES AND FEEDING COST	ONGOING	60,942,110
ERGP4103065	ESTABLISHMENT AND EQUIPPING OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY AT FHQ ABUJA	ONGOING	17,278,436
ERGP4103066	DEVELOPMENT/MANAGEMENT OF POLICE VETERINARY CENTERS IN STATE COMMANDS	ONGOING	16,577,842
ERGP4103067	CONSTRUCTION OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) SQUAD TRAINING SCHOOL, MAIDUGURI, BORNO STATE	ONGOING	47,269,921
ERGP4103068	CONSTRUCTION OF POLICE PRIMARY SCHOOL, KUTIGI, NIGER STATE	ONGOING	172,464,867
ERGP4103069	CONSTRUCTION OF POLICE SECONDARY SCHOOL IN ADAMAWA STATE	ONGOING	51,805,756
ERGP4103074	CONSTRUCTION/REHABILITATION/COMPLETION OF POLICE HOSPITALS AND HEALTH FACILITIES (5-LEVEL POLICE REFERENCE HOSPITAL)	ONGOING	63,524,635
ERGP4103077	CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES	ONGOING	50,412,389
ERGP4103079	PROCUREMENT OF POLICE CONSTRUCTION EQUIPMENT/FACILITIES/ELECTRICITY GENERATORS, ETC	ONGOING	64,815,712
ERGP4103080	CONSTRUCTION/REHABILITATION OF POLICE ARMOURIES, OUTDOOR/INDOOR SHOOTING RANGES INCLUDING NATIONAL ARMOURY (UNDERGROUND) FHQ ABUJA	ONGOING	37,978,967
ERGP4103082	COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE	ONGOING	41,087,322
ERGP4103083	CONSTRUCTION OF COUNTER-TERRORISM UNIT (CTU), ADAMAWA STATE	ONGOING	48,917,758
ERGP4103085	PROCUREMENT OF INFORMATION TECHNOLOGY EQUIPMENT (INCLUDING HARDWARE/SOFTWARE APPLICATIONS)	ONGOING	56,378,422
ERGP4103086	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC	ONGOING	19,220,556
ERGP4103087	DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE	ONGOING	34,878,685
ERGP4103088	NPF PRE-RETIREMENT SKILLS ACQUISITION CENTRE, KUDAN, KADUNA STATE	ONGOING	59,700,871
ERGP4103090	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS	ONGOING	84,339,770
ERGP4103091	PURCHASE OF EQUIPMENT AND FACILITIES FOR RESEARCH, PLANNING AND STANDARDIZATION IN POLICE COMMANDS AND FORMATIONS	ONGOING	48,343,673
ERGP4103093	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC)	ONGOING	33,118,300
ERGP4103094	UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS	ONGOING	16,702,176
ERGP4103095	PROCUREMENT OF EDUCATIONAL MATERIALS AND UPGRADE OF TRAINING EQUIPMENT IN POLICE TRAINING INSTITUTIONS	ONGOING	43,516,835
ERGP4103100	INSURANCE OF NIGERIA POLICE BUILDINGS	ONGOING	40,832,154
ERGP4103127	PROCUREMENT OF INTELLIGENCE EQUIPMENT	ONGOING	37,722,050
ERGP4103129	EXPANSION/UPGRADE OF INTELLIGENCE TRACKING/MONITORING SYSTEMS INCLUDING COBWEB OEM LICENCING RENEWAL AND SYSTEM MAINTENANCE	ONGOING	256,691,575
ERGP4103132	PROCUREMENT OF FORENSIC EQUIPMENT - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS), COMPLETION OF NIGERIA POLICE DNA PROJECT AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS AND OEM LICENCING RENEWAL/SYSTEMS UPGRADE FOR NIGERIA POLICE CRIME AND INCIDENT DATABASE (NPCID)	ONGOING	101,774,160
ERGP4103135	ESTABLISHMENT OF NIGERIA POLICE COMMAND AND CONTROL CENTRE (COMPLETION OF PHASE 1) FORCE HEADQUARTERS ABUJA	ONGOING	124,333,813
ERGP4103138	COMPLETION OF CONSTRUCTION/REHABILITATION OF ON-GOING SPECIAL INTERVENTION PROJECTS	ONGOING	146,700,139
ERGP4103141	CONSTRUCTION OF POLICE AIRPORT COMMAND BUILDING LAGOS	ONGOING	30,304,262
ERGP4103144	CONSTRUCTION/REHABILITATION OF POLICE BARRACKS AND STAFF QUARTERS	ONGOING	227,756,539
ERGP4103148	CONSTRUCTION/REHABILITATION OF POLICE STATIONS AND OFFICES	ONGOING	149,816,295
ERGP4103151	FENCING OF POLICE STATIONS/BARRACKS IN POLICE FORMATIONS AND COMMANDS	ONGOING	184,971,499
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	83,931,274
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	62,166,907
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	37,476,422

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4103171	RECONSTRUCTION AND REHABILITATION OF MODERN SUSPECTS INTERROGATION ROOM IN ALL FORCE AND STATE CID FORMATIONS NATIONWIDE - N509,000,000 AND CONSTRUCTION OF 3-STOREY FORCE CID EXTENSION BLOCK AT AREA 10 ABUJA - N122,366,560)	ONGOING	602,269,348
ERGP4103172	LAND LOCATION, IDENTIFICATION, DOCUMENTATION AND COMPENSATION AND OTHER FIXED ASSETS	ONGOING	136,835,996
ERGP4103173	REHABILITATION OF BUILDINGS/STRUCTURES AT POLICE MOBILE FORCE TRAINING COLLEGE, GWOZA, BORNO STATE	ONGOING	41,645,714
ERGP4103176	CONSTRUCTION OF DIVISIONAL POLICE STATION AND BARRACKS/QUARTERS AT BENA, KEBBI STATE	ONGOING	31,493,611
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	62,166,907
ERGP4103181	CONSTRUCTION OF MOPOL AND SARS HQ IN OKPOKO AYAMELUM IN ANAMBRA STATE	ONGOING	31,083,453
ERGP4103183	RENOVATION OF CP's RESIDENCE BAUCHI COMMAND	ONGOING	4,144,460
ERGP4103186	CONSTRUCTION OF POLICE STATION IN ATANI AND ODEKPE IN ANAMBRA STATE	ONGOING	31,083,453
ERGP4103188	CONSTRUCTION OF FUNTUA AREA COMMAND HQ, KATSINA STATE	ONGOING	31,083,453
ERGP4103191	CONSTRUCTION OF BORI AREA COMMAND, RIVERS STATE	ONGOING	6,216,691
ERGP4103194	CONSTRUCTION OF CHAWAI AREA COMMAND, KADUNA STATE	ONGOING	6,216,691
ERGP4103197	RENOVATION OF MOUNTED TROOPS QUARTERS AT MAIGATARI-JIGAWA; CONTINUATION OF AKWANA MOBILE BARRACKS; CONSTRUCTION OF POLICE STATION 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	ONGOING	41,444,605
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	41,444,605
ERGP4103200	PROCUREMENT OF EQUIPMENT FOR RESOLUTION OF PUBLIC COMPLAINTS (PCRRU) - N53,872,094 AND POLICE X-SQUAD - N52,247,318	ONGOING	101,228,784
ERGP4103204	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)	ONGOING	20,416,077
ERGP4103205	PROCUREMENT OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNITS AT FHQ, FORMATIONS AND STATE COMMANDS	ONGOING	48,850,528
ERGP4103207	ESTABLISHMENT OF POLICE (FM) RADIO STATION	ONGOING	31,083,453
ERGP4103208	ESTABLISHMENT OF NIGERIA POLICE SCHOOL OF PUBLIC RELATIONS	ONGOING	41,444,605
ERGP4103209	PROCUREMENT OF TOOLS FOR COMMUNITY POLICING ACTIVITIES AND ADVOCACY	ONGOING	31,083,453
ERGP4103211	CONFIGURATION OF INTERPOL (NIGERIA - NATIONAL CENTRAL BUREAU) SECURED NETWORK	ONGOING	11,924,391
ERGP4103214	PROCUREMENT OF CYBER-CRIME HARDWARE AND DATA ANALYSIS TOOLS	ONGOING	28,827,888
ERGP4103216	PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS	ONGOING	26,081,273
ERGP4103218	UPGRADE AND EXPANSION OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	ONGOING	15,363,331
ERGP4117663	SUPPLY AND INSTALLATION OF 7.62MM MACHINE GUNS ON SIX NOS BELL 4.2 HELICOPTERS	ONGOING	48,074,339
ERGP4117700	RAPID RESPONSE TRANSIT CAMP AT AGBO, WARRI EXPRESS ROAD, OFIE, IKE NORTH EAST LGA	ONGOING	19,302,860
ERGP4117708	RAPID RESPONSE TRANSIT CAMP AT FALGORE FOREST, KANO STATE	ONGOING	19,302,860
ERGP4117713	RAPID RESPONSE TRANSIT CAMP AT BIRNIN GWARI KADUNA STATE	ONGOING	19,302,860
ERGP4117755	RAPID RESPONSE TRANSIT SQUAD, GBAJIMBA, GUMA LGA, BENUE STATE	ONGOING	19,302,860
ERGP4117758	RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE	ONGOING	19,302,860
ERGP4117780	CONSTRUCTION OF POLICE CHILDREN SCHOOLS IN DAURA - (N85,650,800) AND FUNTUA - (N56,552,837), KATSINA STATE; LAFIA - (N85,650,800), NASARAWA STATE AND BIDA - (N62,750,000), NIGER STATE	ONGOING	277,211,617
ERGP4118107	PURCHASE OF VARTA AMORED PERSONAL CARRIER (APC) UKRAINIAN ARMOR	ONGOING	62,439,845
ERGP4132515	REHABILITATION OF COMMAND SECONDARY SCHOOL, POLICE TRAINING SCHOOL AND AREA COMMAND AT IDIDEP, AKWA IBOM STATE	ONGOING	145,926,831
ERGP7103103	PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIS, TSA, GIFMIS, etc)	ONGOING	256,958,481
ERGP7103155	COMPLETION OF ON-GOING CONSTRUCTION OF POLICE INSTITUTE OF FINANCE AND ADMINISTRATION, OTUOCHA, ANAMBRA STATE	ONGOING	328,660,844




**MINISTRY OF COMMUNICATION TECHNOLOGY**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	829,296,140	203,791,497	1,033,087,637	5,083,672,183	6,116,759,820
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,574,533,281	63,183,065	2,637,716,346	835,330,371	3,473,046,717
3	0156006001	NIPOST	9,094,334,176	0	9,094,334,176	0	9,094,334,176
			<b>12,498,163,597</b>	<b>266,974,562</b>	<b>12,765,138,159</b>	<b>5,919,002,554</b>	<b>18,684,140,713</b>



<b>0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,116,759,820</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>829,296,140</b>
<b>2101</b>	<b>SALARY</b>	<b>737,152,125</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>737,152,125</b>
21010101	SALARY	737,152,125
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>92,144,015</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>92,144,015</b>
21020201	NHIS	36,857,606
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,286,409
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>203,791,497</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>203,791,497</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,517,533</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,231,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,995,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,291,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,483,727</b>
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	581,941
22020207	LEASED COMMUNICATION LINES(S)	246,960
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,083,910</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,645,720</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,552,000</b>
22020501	LOCAL TRAINING	30,552,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,498,513</b>
22020601	SECURITY CHARGES	12,725,400
22020606	CLEANING AND FUMIGATION SERVICES	15,773,113
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,072,571</b>
22020701	FINANCIAL CONSULTING	1,245,952
22020702	INFORMATION TECHNOLOGY CONSULTING	4,371,724
22020703	LEGAL SERVICES	1,454,895
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,147,172</b>



<b>0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22020801	MOTOR VEHICLE FUEL COST	7,274,232
22020803	PLANT / GENERATOR FUEL COST	872,940
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>218,112</b>
22020903	LOSS ON FOREIGN EXCHANGE	218,112
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,572,239</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,083,672,183</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,083,672,183</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,083,672,183</b>
23050101	RESEARCH AND DEVELOPMENT	3,977,052,945
23050103	MONITORING AND EVALUATION	1,106,619,238
	<b>TOTAL PERSONNEL</b>	<b>829,296,140</b>
	<b>TOTAL OVERHEAD</b>	<b>203,791,497</b>
	<b>TOTAL RECURRENT</b>	<b>1,033,087,637</b>
	<b>TOTAL CAPITAL</b>	<b>5,083,672,183</b>
	<b>TOTAL ALLOCATION</b>	<b>6,116,759,820</b>

<b>0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1123191	IMPLEMENTATION OF THE NATIONAL BROADBAND PLAN (POLICY)	ONGOING	72,139,620
ERGP1123209	TRANS-SAHARAN (NIGERIA-NIGER-ALGERIA) FIBER OPTIC BROADBAND PROJECT (COMPLETION OF FEASIBILITY STUDIES)	ONGOING	35,350,000
ERGP16123839	PROCUREMENT ACTIVITIES	ONGOING	27,294,406
ERGP16123846	Annual Public Service Games Preparation & Competition (FEPSCA)/Monthly Walking Jogging Exercise Equipment	ONGOING	10,000,000
ERGP16123852	IMPLEMENTATION OF REFORM IN THE MINISTRY OF COMMUNICATIONS PHASE II IN LINE WITH THE OPEN GOVERNMENT INITIATIVE.	ONGOING	29,862,351
ERGP16140953	PURCHASE OF PROJECT VEHICLE	NEW	103,000,000
ERGP29101106	EXTENSION OF GOVERNMENT SERVICES PORTAL (GSP)- IN- LINE WITH ERGP STRATEGY 55	ONGOING	48,684,657
ERGP29123574	STRENGTHENING OF NATIONAL ICT DATA BANK AND STATISTICAL OFFICE	ONGOING	8,175,186
ERGP29140889	NATIONAL ADDRESSING SYSTEM (NAS) DATA COLLECTION MOBILE APP AND DATA WAREHOUSE AND BUSINESS INTELLIGENCE SOLUTIONS	NEW	60,500,000
ERGP29140906	ESTABLISHMENT OF ICT PARK	NEW	2,000,000,000
ERGP29140958	RADIO MONITORING/INSPECTION AND SURVEY ACTIVITIES	NEW	301,747,000
ERGP29140959	SUPPLY, INSTALATION AND COMMISSIONING OF HYBRID SPECTRUM MONITORING SYSTEM FOR THE SOUTH-EAST ZONE OF NIGERIA(ANAMBRA STATE)	NEW	565,137,872
ERGP29140963	BUDGET PREPARATION AND ERGP IMPLEMENTATION	NEW	24,100,001
ERGP29140967	PERFORMANCE AUDIT OF AGENCIES; NCC, NCOSAT, NITDA	NEW	11,634,937
ERGP29140972	REGISTRATION AND VALUATION, OF MINISTRY'S ASSETS AND UPDATING OF ASSET REGISTER IN LINE WITH IPSAS REQUIREMENT IN ALL THE STATIONS	NEW	19,000,000
ERGP29140980	SPECIAL ASSIGNMENTS AND INVESTIGATIONS	NEW	13,332,000
ERGP29140983	COST OF RETUNING / REPLACING THE RADIO EQUIPMENT OF THE EXSTING USERS OF THE 450 MHZ FREQUENCY BAND AFTER REPLANNING FROM FDD TO TDD.	NEW	10,000,000
ERGP29144867	DIGITAL JOBS CREATION	NEW	500,000,000
ERGP30101115	Continuous Service-Wide e-Government Capacity Building Program	ONGOING	120,000,000
ERGP30123208	IMPLEMENTATION OF THE NATIONAL ADDRESSING SYSTEM (POLICY)	ONGOING	74,968,397



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30123210	IMPLEMENTATION OF THE DECISION OF GOVERNMENT ON THE HARMONISATION OF RIGHT OF WAY (ROW) CHARGES AND IMPLEMENTATION STRATEGIES (CONTINUATION)	ONGOING	30,980,122
ERGP30123211	FEASIBILITY STUDIES FOR THE REGIONAL OPTIC FIBER NETWORKS (CONTINUATION)	ONGOING	165,733,448
ERGP30123481	COMPLETION WORK ON THE ESTABLISHMENT OF TYPE APPROVAL/ TEST AND MEASUREMENT LABORATORY IN WUSE II OFFICE	ONGOING	13,115,128
ERGP30123483	MANDATORY PARTICIPATION IN ITU AND OTHER INTERNATIONAL ACTIVITIES	ONGOING	85,128,549
ERGP30123573	NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY/MID TERM REVIEW/ICT SECTOR STAKEHOLDERS FORUM	ONGOING	93,062,386
ERGP30123575	NATIONAL OPEN DATA INITIATIVE	ONGOING	12,020,765
ERGP30123578	Monitoring and Evaluation of Programmes/Project and Budget implementation	ONGOING	50,067,743
ERGP30123585	IMPLEMENTATION OF THE 2ND PHASE OF THE MOBILITY AND DATA ANALYTICS PROGRAMME	ONGOING	11,016,645
ERGP30123589	ICT GIRLS COMPETITION EMPOWERMENT PROGRAM	ONGOING	15,027,111
ERGP30123820	HUMAN CAPITAL BUILDING FOR ACCOUNTS, BUDGET AND INTERNAL AUDIT STAFF ON IPSAS ACCRUAL BASIS, NCOA, GIFMIS AND FINANCIAL REPORTING SYSTEM	ONGOING	4,000,000
ERGP30123825	CAPACITY BUILDING FOR ALL CADRES AND CONDUCT OF MANDATORY EVALUATION/ASSESSMENT AND PLACEMENT FOR NON POOL ENGINEERS/PROGRAMME ANALYST IN COLLABORATION WITH FEDERAL CIVIL SERVICE COMMISSION & OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION IN COMMUNICATION SECTOR	ONGOING	74,500,000
ERGP30123840	CUSTOMISED PROCUREMENT/ E-PROCUREMENT TRAINING FOR PROCUREMENT OFFICERS AT PUBLIC PROCUREMENT RESEARCH CENTRE PPRC OWERRI/ABU, ZARIA.	ONGOING	7,865,958
ERGP30140885	LITIGATION	NEW	85,925,695
ERGP30140896	MAINTENANCE OF OFF-GRID RENEWABLE ENERGY SYSTEM AT THE MINISTRY'S HEADQUARTER	NEW	40,421,509
ERGP30140899	COLLABORATION WITH INTERNATIONAL AND REGIONAL ORGANIZATIONS - UNIVERSAL POSTAL UNION (UPU), AFRICAN UNION COMMISSION (AUC), and ECOWAS	NEW	17,201,401
ERGP30140911	ESTABLISHMENT OF LEGAL AND ORGANIZATIONAL FRAMEWORK ON E-GOVERNMENT	NEW	20,220,592
ERGP30140917	IMPLEMENTATION OF E-GOVERNMENT MASTERPLAN	NEW	72,080,682
ERGP30140926	DEVELOPMENT OF NATIONAL ICT ROADMAP 2021-2024 AND FINAL REVIEW OF THE NATIONAL ICT POLICY AND	NEW	7,013,013
ERGP30140929	WORLD TELECOMMUNICATION AND INFORMATION SOCIETY DAY (WTISD) AND AFRICAN TELECOMMUNICATION UNION DAY (ATUD) CELEBRATIONS	NEW	12,124,112
ERGP30140933	AUDITING AND DEVELOPMENT OF NATIONAL ELECTRONIC DATABASE OF NON-COMMERCIAL RADIO FREQUENCY SPECTRUM USERS	NEW	9,876,896
ERGP30140940	DEVELOPMENT OF MASTER INTERNATIONAL FREQUENCY REGISTER (MIFR)	NEW	9,620,444
ERGP30140943	CROSSBORDER RADIO FREQUENCY SPECTRUM; HARMFUL INTERFERENCES AND RESOLUTION PROJECT	NEW	41,805,233
ERGP30140947	MODERN SPECTRUM PRICING AND TARRIF METHODS	NEW	7,589,236
ERGP30140950	PROGRAMME FOR SPECTRUM PERSONNEL IN MARINE OPERATION:GDMSS, SAFETY OF LIFE AT SEA (SOLAS) INTERNATIONAL MARITIME ORGANIZATION, (IMO) ETC.	NEW	31,410,764
ERGP30140968	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR INTERNAL AUDITOR, AND FINANCE & ACCOUNTS STAFF.	NEW	19,013,200
ERGP30140976	SERVICING OF MEETINGS AND PAYMENT OF SITTING ALLOWANCES, DTA AND OTHER ALLOWANCES.	NEW	26,999,980
ERGP30140978	INTERNATIONAL/COORDINATION MEETINGS FOR BILATERAL & MULTI-LATERAL AGREEMENTS, TREATIES AND CONFLICT RESOLUTION	NEW	22,068,000
ERGP7123485	COMPREHENSIVE INSURANCE OF FIVE (5) MONITORING VEHICLES INCLUDING (2) DENIAL OF SERVICE VEHICLES AND THEIR EQUIPMENT	ONGOING	62,857,144



0156003001 NIGERIA COMMUNICATION SATELLITE		
CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,473,046,717</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,574,533,281</b>
<b>2101</b>	<b>SALARY</b>	<b>2,288,474,028</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,288,474,028</b>
21010101	SALARY	2,288,474,028
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>286,059,253</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>286,059,253</b>
21020201	NHIS	114,423,701
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	171,635,552
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,183,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,183,065</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>816,551</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,551
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,400,000</b>
22020201	ELECTRICITY CHARGES	26,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>297,773</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,616
22020303	NEWSPAPERS	85,157
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>738,266</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,686,852</b>
22020601	SECURITY CHARGES	6,201,268
22020603	OFFICE RENT	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,985,584
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,011,729</b>
22020701	FINANCIAL CONSULTING	3,011,729
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,131,742</b>
22020801	MOTOR VEHICLE FUEL COST	328,383
22020803	PLANT / GENERATOR FUEL COST	10,803,359
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,100,152</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,880
22021006	POSTAGES & COURIER SERVICES	60,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,293
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	268,979
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>835,330,371</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>835,330,371</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>835,330,371</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	835,330,371
	<b>TOTAL PERSONNEL</b>	<b>2,574,533,281</b>
	<b>TOTAL OVERHEAD</b>	<b>63,183,065</b>
	<b>TOTAL RECURRENT</b>	<b>2,637,716,346</b>
	<b>TOTAL CAPITAL</b>	<b>835,330,371</b>
	<b>TOTAL ALLOCATION</b>	<b>3,473,046,717</b>



**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1122988	IMPROVEMENT OF SECURITY SOLUTIONS FOR TELEPORT	ONGOING	112,103,001
ERGP1122992	PERIMETER FENCING AND RENOVATION OF ABUJA OFFICE	ONGOING	60,837,826
ERGP1122993	ESTABLISHMENT OF ZONAL MARKETING OFFICES	ONGOING	95,406,173
ERGP1128679	NIGCOMSAT/PUBLIC ACCESS SATELLTE TV CHANNEL	ONGOING	92,419,946
ERGP29143584	OVERHAUL OF RADIO FREQUENCY (RF) AND HUB INFRASTRUCTURE	ONGOING	369,274,058
ERGP29143585	NIGCOMSAT SATELLITE CONTROL CENTER (SCC) UPGRADE	ONGOING	105,289,367



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,094,334,176
21	PERSONNEL COST	9,094,334,176
2101	SALARY	8,083,852,601
210101	SALARIES AND WAGES	8,083,852,601
21010101	SALARY	8,083,852,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,010,481,575
210202	SOCIAL CONTRIBUTIONS	1,010,481,575
21020201	NHIS	404,192,630
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	606,288,945
	<b>TOTAL PERSONNEL</b>	<b>9,094,334,176</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>9,094,334,176</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,094,334,176</b>


**NATIONAL SECURITY ADVISER**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	7,048,508,052	6,082,185,256	13,130,693,308	8,243,920,390	21,374,613,698
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	52,280,134,244	3,568,409,504	55,848,543,748	4,199,109,516	60,047,653,264
3	0157002002	NATIONAL INSTITUTE FOR SECURITY STUDIES	418,487,218	600,000,000	1,018,487,218	1,000,746,127	2,019,233,345
4	0157003001	NATIONAL INTELLIGENCE AGENCY	38,485,129,691	2,064,008,065	40,549,137,756	4,243,568,078	44,792,705,834
5	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	426,506,762	3,934,390,091	4,360,896,853	4,156,125,212	8,517,022,065
			<b>98,658,765,967</b>	<b>16,248,992,916</b>	<b>114,907,758,883</b>	<b>21,843,469,323</b>	<b>136,751,228,206</b>



<b>0157001001 NATIONAL SECURITY ADVISER</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>21,374,613,698</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,048,508,052</b>
<b>2101</b>	<b>SALARY</b>	<b>1,292,009,734</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,292,009,734</b>
21010101	SALARY	1,292,009,734
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,756,498,318</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,720,940,501</b>
21020101	NON REGULAR ALLOWANCES	5,720,940,501
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,557,817</b>
21020201	NHIS	14,223,127
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,334,690
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,082,185,256</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,082,185,256</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>170,002,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,002,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>248,866,095</b>
22020201	ELECTRICITY CHARGES	229,951,520
22020202	TELEPHONE CHARGES	1,663,871
22020203	INTERNET ACCESS CHARGES	3,119,851
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	8,036,998
22020206	SEWERAGE CHARGES	5,093,855
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,993,574</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,195,600
22020302	BOOKS	4,409,450
22020303	NEWSPAPERS	3,801,840
22020304	MAGAZINES & PERIODICALS	2,093,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,249,600
22020306	PRINTING OF SECURITY DOCUMENTS	12,708,058
22020307	DRUGS & MEDICAL SUPPLIES	24,664,015
22020309	UNIFORMS & OTHER CLOTHING	3,716,909
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,496,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,658,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>396,486,406</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	53,969,695
22020402	MAINTENANCE OF OFFICE FURNITURE	10,228,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	229,477,301
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,176,850
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,228,430
22020406	OTHER MAINTENANCE SERVICES	55,405,700
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>408,109,236</b>
22020501	LOCAL TRAINING	251,023,248
22020502	INTERNATIONAL TRAINING	157,085,988
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,476,025,391</b>



<b>0157001001 NATIONAL SECURITY ADVISER</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	2,135,905,608
22020603	OFFICE RENT	105,000,000
22020604	RESIDENTIAL RENT	2,182,900,087
22020606	CLEANING AND FUMIGATION SERVICES	52,219,696
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,809,245</b>
22020701	FINANCIAL CONSULTING	3,200,000
22020703	LEGAL SERVICES	4,609,245
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>121,974,780</b>
22020801	MOTOR VEHICLE FUEL COST	36,102,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,940,600
22020803	PLANT / GENERATOR FUEL COST	72,932,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,746,615</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,746,615
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>109,171,614</b>
22021001	REFRESHMENT & MEALS	3,022,300
22021002	HONORARIUM & SITTING ALLOWANCE	8,494,958
22021003	PUBLICITY & ADVERTISEMENTS	19,723,035
22021004	MEDICAL EXPENSES	8,388,275
22021006	POSTAGES & COURIER SERVICES	12,030,506
22021007	WELFARE PACKAGES	41,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,462,440
22021009	SPORTING ACTIVITIES	9,800,100
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,243,920,390</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,235,729,600</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,235,729,600</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	3,235,729,600
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,008,190,790</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,008,190,790</b>
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	5,008,190,790
	<b>TOTAL PERSONNEL</b>	<b>7,048,508,052</b>
	<b>TOTAL OVERHEAD</b>	<b>6,082,185,256</b>
	<b>TOTAL RECURRENT</b>	<b>13,130,693,308</b>
	<b>TOTAL CAPITAL</b>	<b>8,243,920,390</b>
	<b>TOTAL ALLOCATION</b>	<b>21,374,613,698</b>

<b>0157001001 NATIONAL SECURITY ADVISER</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14107552	STRANVISKY PROJECT 2 (ONGOING)	ONGOING	1,429,229,600
ERGP14107581	CONSTRUCT OPERATION DEFENCE EQUIPMENT (ONGOING)	ONGOING	1,284,108,505
ERGP14107621	COUNTER TERRORISM CENTRE (ALL EYE PROJECT) ONGOING	ONGOING	3,109,000,000
ERGP14127382	RENOVATION OF ONSA ANNEX BUILDINGS (DOC)	ONGOING	615,082,285
ERGP14138226	VEHICLE PROCUREMENT FOR SECURITY OPERATIONS - SPECIAL PROTECTED VEHICLE	NEW	1,806,500,000



<b>0157002001 DIRECTORATE OF STATE SECURITY SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>60,047,653,264</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,280,134,244</b>
<b>2101</b>	<b>SALARY</b>	<b>37,127,080,257</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,127,080,257</b>
21010101	SALARY	37,127,080,257
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,153,053,987</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,297,253,660</b>
21020101	NON REGULAR ALLOWANCES	13,297,253,660
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,855,800,327</b>
21020201	NHIS	1,855,800,327
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,568,409,504</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,568,409,504</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,754,525</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,421,649
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,984,262
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,348,614
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>220,050,155</b>
22020201	ELECTRICITY CHARGES	188,492,118
22020203	INTERNET ACCESS CHARGES	4,942,116
22020205	WATER RATES	16,116,421
22020206	SEWERAGE CHARGES	10,499,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>68,725,624</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,916,785
22020306	PRINTING OF SECURITY DOCUMENTS	1,697,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,111,484
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>476,015,327</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	43,578,418
22020402	MAINTENANCE OF OFFICE FURNITURE	51,411,642
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	174,982,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	159,160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,416,700
22020406	OTHER MAINTENANCE SERVICES	19,466,150
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>535,996,221</b>
22020501	LOCAL TRAINING	378,496,221
22020502	INTERNATIONAL TRAINING	157,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,848,968,734</b>
22020603	OFFICE RENT	48,968,734
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,800,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020703	LEGAL SERVICES	7,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>248,996,918</b>
22020801	MOTOR VEHICLE FUEL COST	146,250,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	31,266,418
22020803	PLANT / GENERATOR FUEL COST	71,480,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,152,000</b>
22020902	INSURANCE PREMIUM	26,152,000



<b>0157002001 DIRECTORATE OF STATE SECURITY SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,250,000</b>
22021004	MEDICAL EXPENSES	51,250,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,199,109,516</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,454,399,716</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,454,399,716</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	3,454,399,716
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>744,709,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>744,709,800</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	273,199,501
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	471,510,299
	<b>TOTAL PERSONNEL</b>	<b>52,280,134,244</b>
	<b>TOTAL OVERHEAD</b>	<b>3,568,409,504</b>
	<b>TOTAL RECURRENT</b>	<b>55,848,543,748</b>
	<b>TOTAL CAPITAL</b>	<b>4,199,109,516</b>
	<b>TOTAL ALLOCATION</b>	<b>60,047,653,264</b>

<b>0157002001 DIRECTORATE OF STATE SECURITY SERVICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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
ERGP14106796	TAVOR ARMS CTAR -5.56 X 4mm	ONGOING	208,367,377
ERGP14106812	SAFE CITY PROJECT (PHASE II)	ONGOING	433,768,098
ERGP14106813	ACE-32 7.62 X 39mm	ONGOING	268,367,107
ERGP14106816	NEGEO SF 5.56 X 45mm	ONGOING	198,000,000
ERGP14106820	JERICO F .9 x 19mm	ONGOING	166,367,107
ERGP14124340	PROCUREMENT OF EXTRACT -TRANSFORM LOAD (ETL) TECHNOLOGY	ONGOING	229,809,879
ERGP14124341	PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE	ONGOING	394,512,500
ERGP14124343	SETTING UP OF CONTROL AND OPERATION ROOM(OPS ROOM) AT THE NHSS	ONGOING	223,567,098
ERGP14124346	PURCHASE OF CYBER SECURITY EQUIPMENT FOR THE SERVICE	ONGOING	212,985,633
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



<b>0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,019,233,345</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>418,487,218</b>
<b>2101</b>	<b>SALARY</b>	<b>366,295,364</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>366,295,364</b>
21010101	SALARY	366,295,364
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,191,854</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,013,041</b>
21020101	NON REGULAR ALLOWANCES	6,013,041
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,178,813</b>
21020201	NHIS	17,761,082
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,417,731
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>143,168,869</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,345,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,984,917
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,411,982
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	61,426,359
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>72,175,549</b>
22020201	ELECTRICITY CHARGES	60,730,549
22020203	INTERNET ACCESS CHARGES	3,755,000
22020205	WATER RATES	4,800,000
22020206	SEWERAGE CHARGES	2,890,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,885,182</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,235,182
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	24,650,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,701,348</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,345,184
22020402	MAINTENANCE OF OFFICE FURNITURE	11,562,015
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,632,149
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,982,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,180,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>154,318,910</b>
22020501	LOCAL TRAINING	98,118,416
22020502	INTERNATIONAL TRAINING	56,200,494
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>61,340,000</b>
22020801	MOTOR VEHICLE FUEL COST	31,640,000
22020803	PLANT / GENERATOR FUEL COST	29,700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,895,142</b>
22020902	INSURANCE PREMIUM	12,895,142
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,515,000</b>
22021001	REFRESHMENT & MEALS	2,550,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,000
22021003	PUBLICITY & ADVERTISEMENTS	6,235,000
22021004	MEDICAL EXPENSES	15,580,000
22021007	WELFARE PACKAGES	5,450,000





<b>0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22021009	SPORTING ACTIVITIES	2,150,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,746,127</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>541,670,280</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>541,670,280</b>
23010105	PURCHASE OF MOTOR VEHICLES	303,134,381
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	81,965,431
23010113	PURCHASE OF COMPUTERS	48,941,190
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	67,985,462
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	39,643,816
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>414,513,347</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>414,513,347</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	295,581,185
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	47,250,000
23020114	CONSTRUCTION / PROVISION OF ROADS	71,682,162
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>44,562,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>44,562,500</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	44,562,500
	<b>TOTAL PERSONNEL</b>	<b>418,487,218</b>
	<b>TOTAL OVERHEAD</b>	<b>600,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,018,487,218</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,746,127</b>
	<b>TOTAL ALLOCATION</b>	<b>2,019,233,345</b>

<b>0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14139367	PURCHASE OF 3 UNIT PRADO JEEPS	NEW	106,037,725
ERGP14139369	PURCHASE OF 4 UNITS OF TOYOTA CAMRY SALON CARS	NEW	68,569,423
ERGP14139370	PURCHASE OF 2 UNITS OF TOYOTA COASTER BUSES	NEW	89,863,115
ERGP14139374	PURCHASE OF 1 UNIT OF COLD ROOM VEHICLE	NEW	38,664,118
ERGP14139375	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX AT NISS, ABUJA	NEW	64,181,226
ERGP14139377	CONSTRUCTION AND FURNISHING OF 10 NO EXECUTIVE SUITES AT NISS, ABUJA (PHASE 1)	NEW	56,218,416
ERGP14139380	CONSTRUCTION AND EQUIPPING THE NISS CLINIC (PHASE 1)	NEW	61,331,416
ERGP14139383	CONSTRUCTION AND EQUIPPING OF 4 NO SYNDICATE ROOMS AT NISS (PHASE 1)	NEW	61,249,616
ERGP14139391	CONSTRUCTION OF DIRECTOR'S RESIDENCE AT NISS, ABUJA	NEW	47,250,000
ERGP14139395	CONSTRUCTION OF CHARLETS FOR RESOURCE PERSONS AT NISS, ABUJA	NEW	52,600,511
ERGP14139398	CONSTRUCTION OF ROAD NETWORKS, DRAINAGES, PARKING LOTS AND ELECTRIFICATION AT NISS, ABUJA (PHASE 1)	NEW	71,682,162
ERGP14139432	PROCUREMENT OF INDUSTRIAL GAS AND OTHER KITCHEN EQUIPMENT	NEW	67,985,462
ERGP14139439	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	81,965,431
ERGP14139441	PURCHASE OF DESKTOPS AND LAPTOP COMPUTERS	NEW	48,941,190
ERGP14139444	PURCHASE OF MEDICAL EQUIPMENT	NEW	39,643,816
ERGP14139446	RENOVATION OF OFFICE BUILDINGS, HOSTELS, AND OTHERS (PHASE 1)	NEW	44,562,500



<b>0157003001 NATIONAL INTELLIGENCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>44,792,705,834</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,485,129,691</b>
<b>2101</b>	<b>SALARY</b>	<b>33,254,940,470</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,254,940,470</b>
21010101	SALARY	33,254,940,470
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,230,189,221</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,219,184,830</b>
21020101	NON REGULAR ALLOWANCES	4,219,184,830
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,011,004,391</b>
21020201	NHIS	1,011,004,391
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,064,008,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,978,874,739</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>780,518,760</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,582,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,584,751
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,352,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	625,484,570
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	32,514,274
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>174,957,062</b>
22020201	ELECTRICITY CHARGES	78,325,154
22020202	TELEPHONE CHARGES	27,545,845
22020203	INTERNET ACCESS CHARGES	26,958,472
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,584,598
22020205	WATER RATES	8,958,742
22020206	SEWERAGE CHARGES	10,584,251
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>138,036,058</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,658,454
22020302	BOOKS	14,585,458
22020303	NEWSPAPERS	4,254,875
22020304	MAGAZINES & PERIODICALS	4,741,547
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,984,574
22020306	PRINTING OF SECURITY DOCUMENTS	35,484,587
22020307	DRUGS & MEDICAL SUPPLIES	32,548,451
22020309	UNIFORMS & OTHER CLOTHING	11,048,553
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,729,559
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>330,136,849</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,584,751
22020402	MAINTENANCE OF OFFICE FURNITURE	57,854,684
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,545,875
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,587,542
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,021,543
22020406	OTHER MAINTENANCE SERVICES	50,542,454
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,838,832</b>
22020501	LOCAL TRAINING	21,254,254
22020502	INTERNATIONAL TRAINING	29,584,578
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>148,857,356</b>



<b>0157003001 NATIONAL INTELLIGENCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	24,070,062
22020605	SECURITY VOTE (INCLUDING OPERATION)	114,133,332
22020606	CLEANING AND FUMIGATION SERVICES	10,653,962
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>92,632,011</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	23,568,457
22020703	LEGAL SERVICES	21,542,154
22020704	ENGINEERING SERVICES	10,254,211
22020705	ARCHITECTURAL SERVICES	16,584,584
22020706	SURVEYING SERVICES	15,428,480
22020708	MEDICAL CONSULTING	5,254,125
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,385,149</b>
22020801	MOTOR VEHICLE FUEL COST	21,254,458
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,584,845
22020803	PLANT / GENERATOR FUEL COST	29,545,846
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>44,305,294</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,865,847
22020903	LOSS ON FOREIGN EXCHANGE	25,484,572
22020904	OTHER CRF BANK CHARGES	8,954,875
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>163,207,368</b>
22021001	REFRESHMENT & MEALS	11,025,455
22021002	HONORARIUM & SITTING ALLOWANCE	12,540,541
22021003	PUBLICITY & ADVERTISEMENTS	5,129,685
22021004	MEDICAL EXPENSES	19,729,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,845,874
22021006	POSTAGES & COURIER SERVICES	7,102,641
22021007	WELFARE PACKAGES	24,515,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,425,412
22021009	SPORTING ACTIVITIES	9,854,874
22021010	DIRECT TEACHING & LABORATORY COST	10,653,962
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,125,487
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,258,457
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>6,584,572</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>6,584,572</b>
22030106	SPETACLE ADVANCES	6,584,572
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>78,548,754</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>78,548,754</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	78,548,754
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,243,568,078</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,876,120,998</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,876,120,998</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	1,876,120,998
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,367,447,080</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,367,447,080</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	969,917,851
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,397,529,229



<b>TOTAL PERSONNEL</b>	<b>38,485,129,691</b>
<b>TOTAL OVERHEAD</b>	<b>2,064,008,065</b>
<b>TOTAL RECURRENT</b>	<b>40,549,137,756</b>
<b>TOTAL CAPITAL</b>	<b>4,243,568,078</b>
<b>TOTAL ALLOCATION</b>	<b>44,792,705,834</b>

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106765	PURCHASE OF SECIRUTY EQUIPMENT	ONGOING	452,521,507
ERGP14106770	ETABLISHMENT OF SECURITY INFRASTRUCTURE	ONGOING	261,984,667
ERGP14130566	CONSTRUCTION, UPGRADING AND IMPROVEMENT OF MEDICAL CENTRE	ONGOING	969,917,851
ERGP14130576	CONSTRUCTION OF GYMNASIUM AND REHABILITATION OF SHOOTING RANGE	ONGOING	1,397,529,229
ERGP14130586	FULLY EQUIPED COUNTER INSURGENCY UNIT	ONGOING	1,161,614,824



<b>0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,517,022,065</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>426,506,762</b>
<b>2101</b>	<b>SALARY</b>	<b>47,214,061</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,214,061</b>
21010101	SALARY	47,214,061
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>379,292,701</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>376,932,000</b>
21020101	NON REGULAR ALLOWANCES	376,932,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,360,701</b>
21020201	NHIS	2,360,701
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,934,390,091</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,934,390,091</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>461,306,165</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,056,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	208,250,165
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>168,787,194</b>
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	18,672,572
22020206	SEWERAGE CHARGES	10,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>183,514,382</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,540,000
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	3,550,000
22020309	UNIFORMS & OTHER CLOTHING	185,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	160,460,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,613,517,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,085,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,727,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,452,000
22020406	OTHER MAINTENANCE SERVICES	400,753,000
22020407	MAINTENANCE OF AIRCRAFTS	1,000,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>326,230,350</b>
22020501	LOCAL TRAINING	35,500,000
22020502	INTERNATIONAL TRAINING	290,730,350



<b>0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>265,000,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	260,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>467,860,000</b>
22020801	MOTOR VEHICLE FUEL COST	115,860,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,200,000
22020803	PLANT / GENERATOR FUEL COST	70,000,000
22020804	AIRCRAFT FUEL COST	250,000,000
22020806	COOKING GAS/FUEL COST	1,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>264,150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,150,000
22020902	INSURANCE PREMIUM	180,000,000
22020903	LOSS ON FOREIGN EXCHANGE	48,000,000
22020904	OTHER CRF BANK CHARGES	29,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>184,025,000</b>
22021001	REFRESHMENT & MEALS	38,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,850,000
22021004	MEDICAL EXPENSES	18,500,000
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000,000
22021009	SPORTING ACTIVITIES	350,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,325,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,156,125,212</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,085,134,680</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,085,134,680</b>
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	2,712,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>516,722,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>516,722,000</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>554,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>554,268,532</b>
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



<b>TOTAL PERSONNEL</b>	<b>426,506,762</b>
<b>TOTAL OVERHEAD</b>	<b>3,934,390,091</b>
<b>TOTAL RECURRENT</b>	<b>4,360,896,853</b>
<b>TOTAL CAPITAL</b>	<b>4,156,125,212</b>
<b>TOTAL ALLOCATION</b>	<b>8,517,022,065</b>

**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	ONGOING	155,600,000
ERGP27128191	PAF QTRS - 247 UNIT HOUSES	ONGOING	110,000,000
ERGP27128196	RENOVATION OF 011 PAF ANNEX LAGOS	ONGOING	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	ONGOING	90,000,000
ERGP31128163	PURCHASE OF PANASONIC AIR CONDITIONERS (2HP) - 3 UNITS	ONGOING	1,050,000
ERGP31128164	FIRE EXTINGUISHER CYLINDERS FOR PAF QTRS	ONGOING	1,500,000
ERGP31128166	INSTALLATION OF AUTOMATED ACCESS AT PAF QTRS	ONGOING	20,000,000
ERGP31128168	QTY 6 FIDO X3 MILITARY GRADE SCANNERS	ONGOING	89,413,000
ERGP31128170	QTY 2 LITEYE PTZ 640-150ZF CAMERA FOR HILTOP (INCLUDING SUPPORT AND SPARE KITS)	ONGOING	55,471,680
ERGP31128171	EQUIPPING OF MOTOR TRANSPORT WORKSHOP	ONGOING	10,000,000
ERGP31128173	MANDATORY UPGRADE AND INSTALLATION OF LIVE TV AND INTERNET SERVICE ON BBJ (5N-FGT)	ONGOING	792,000,000
ERGP31128175	COMPLIANCE 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	ONGOING	25,000,000
ERGP31128180	CONSTRUCTION AND FURNISHING OF FIRE BAY	ONGOING	75,000,000
ERGP31128185	CONSTRUCTION OF ARMOURY	ONGOING	120,000,000
ERGP31128187	CONSTRUCTION OF AUTOMATED BOLLAR SECURITY SYSTEM AT PAF ENTRANCE GATE	ONGOING	83,500,000
ERGP31128189	CONSTRUCTION OF 2 X TURN AND SLIDE ACCESS CONTROL PEDESTRIAN GATE WITH CARD ID	ONGOING	27,622,000
ERGP31128192	OVERHAUL OF AIRCRAFT ENGINES	ONGOING	200,994,640
ERGP31128194	REFURBISHMENT AND FURNISHING OF PRESIDENTIAL KITCHEN	ONGOING	15,000,000
ERGP31128195	RENOVATION OF HQ 011 PAF COMPLEX & AIRCRAFT HANGAR	ONGOING	178,273,892
ERGP31145317	REFUND TO AMCON FOR ASSET ACQUISITION	ONGOING	1,220,000,000

**CODE OF CONDUCT TRIBUNAL**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	504,726,915	232,310,234	737,037,149	228,004,538	965,041,687
			<b>504,726,915</b>	<b>232,310,234</b>	<b>737,037,149</b>	<b>228,004,538</b>	<b>965,041,687</b>





<b>0158001001 CODE OF CONDUCT TRIBUNAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>965,041,687</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>504,726,915</b>
<b>2101</b>	<b>SALARY</b>	<b>364,624,879</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>364,624,879</b>
21010101	SALARY	364,624,879
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>140,102,036</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>98,794,420</b>
21020101	NON REGULAR ALLOWANCES	98,794,420
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,307,616</b>
21020201	NHIS	16,523,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,784,570
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>232,310,234</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>232,310,234</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,100,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,310,000</b>
22020201	ELECTRICITY CHARGES	11,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	1,500,000
22020207	LEASED COMMUNICATION LINES(S)	3,110,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	11,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,320,234</b>
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	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,000,000</b>
22020501	LOCAL TRAINING	17,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>12,080,000</b>
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		2,080,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>20,000,000</b>
22021001	REFRESHMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		3,700,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		12,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>228,004,538</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>138,772,595</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>138,772,595</b>
23010105	PURCHASE OF MOTOR VEHICLES		68,666,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		52,465,928
23010113	PURCHASE OF COMPUTERS		5,640,000
23010128	PURCHASE OF SECURITY EQUIPMENT		12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>8,750,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>8,750,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,750,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>80,481,943</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>80,481,943</b>
23050102	COMPUTER SOFTWARE ACQUISITION		80,481,943
	<b>TOTAL PERSONNEL</b>		<b>504,726,915</b>
	<b>TOTAL OVERHEAD</b>		<b>232,310,234</b>
	<b>TOTAL RECURRENT</b>		<b>737,037,149</b>
	<b>TOTAL CAPITAL</b>		<b>228,004,538</b>
	<b>TOTAL ALLOCATION</b>		<b>965,041,687</b>
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	10,000,000
ERGP15127131	FURNISHING OF CALABAR ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN CALABAR,	ONGOING	10,000,000
ERGP15127152	FURNISHING OF KADUNA ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN KADUNA	ONGOING	10,000,000
ERGP15127170	FURNISHING OF BAUCHI ZONAL COURT HALL/ OFFICE COMPLEX FOR EFFECTIVE TAKE OFF OF TRIBUNAL SITTINGS IN BAUCHI	ONGOING	10,000,000
ERGP15127190	RE-FURNISHING OF CODE OF CONDUCT TRIBUNAL HEAD QUARTERS AFTER PREVIOUS FURNISHING OF NINE (9)YEARS AGO IN 2008	ONGOING	12,465,928
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 CIRCIUT TELEVISION(CCTV) AND OTHERS FOR HEADQUATERS	ONGOING	12,000,000
ERGP15127225	PURCHASE OF OPERATIONAL / UNTILITY 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 SOTHERN STATES	ONGOING	68,666,667
ERGP15127237	INSTALLATION OF DIGITAL SERVICE CENTER (DSC) AND OTHERS	ONGOING	4,321,943
ERGP15127246	PROVSION OF E-LIBRARY (DIGITAL LAW LIBRARY)	ONGOING	76,160,000
ERGP15127251	PURCHASE OF COMPUTERS: 30 NOS CORE I5 700GB HDD DESKTOPS (HP) AND 20 NOS LAPTOPS (HP) CORE I7 1TB FOR USAGE IN HEADQUATERS 5 ZONAL COURT HALLS/ OFFICE COMPLEX AND 11 STATE OFFICES	ONGOING	5,640,000






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**INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	946,530,654	176,088,460	1,122,619,114	232,351,688	1,354,970,802
			<b>946,530,654</b>	<b>176,088,460</b>	<b>1,122,619,114</b>	<b>232,351,688</b>	<b>1,354,970,802</b>



<b>0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,354,970,802</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>946,530,654</b>
<b>2101</b>	<b>SALARY</b>	<b>841,360,581</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>841,360,581</b>
21010101	SALARY	841,360,581
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>105,170,073</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>105,170,073</b>
21020201	NHIS	42,068,029
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,102,044
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>176,088,460</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>176,088,460</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,688,460</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,588,460
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,700,000</b>
22020201	ELECTRICITY CHARGES	12,500,000
22020202	TELEPHONE CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	8,500,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,050,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,500,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,500,000</b>



<b>0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020803	PLANT / GENERATOR FUEL COST		10,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>10,000,000</b>
22020902	INSURANCE PREMIUM		10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>25,650,000</b>
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,100,000
22021003	PUBLICITY & ADVERTISEMENTS		8,500,000
22021006	POSTAGES & COURIER SERVICES		350,000
22021007	WELFARE PACKAGES		5,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>232,351,688</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>102,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>102,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS		21,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		41,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>80,351,688</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>80,351,688</b>
23050101	RESEARCH AND DEVELOPMENT		80,351,688
	<b>TOTAL PERSONNEL</b>		<b>946,530,654</b>
	<b>TOTAL OVERHEAD</b>		<b>176,088,460</b>
	<b>TOTAL RECURRENT</b>		<b>1,122,619,114</b>
	<b>TOTAL CAPITAL</b>		<b>232,351,688</b>
	<b>TOTAL ALLOCATION</b>		<b>1,354,970,802</b>
<b>0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126949	PURCHASE OF FURNITURE AND FITTINGS FOR THE HEAD OFFICE	ONGOING	10,000,000
ERGP27126904	ACQUISITION OF PROJECT FINANCE AND MONITORING OFFICE IN LAGOS	ONGOING	21,000,000
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING	40,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING	20,000,000
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING	20,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING	60,351,688
ERGP3126912	PURCHASE OF SALON CARS	ONGOING	40,000,000
ERGP3126932	ACQUISITION OF ICRC ACADEMY	ONGOING	21,000,000

**POLICE SERVICE COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	577,446,842	211,369,318	788,816,160	580,770,515	1,369,586,675
			<b>577,446,842</b>	<b>211,369,318</b>	<b>788,816,160</b>	<b>580,770,515</b>	<b>1,369,586,675</b>



<b>0160001001 POLICE SERVICE COMMISSION HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,369,586,675</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>577,446,842</b>
<b>2101</b>	<b>SALARY</b>	<b>513,286,082</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>513,286,082</b>
21010101	SALARY	513,286,082
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,160,760</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,160,760</b>
21020201	NHIS	25,664,304
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,496,456
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,369,318</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,369,318</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,342,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,654,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,906,151</b>
22020201	ELECTRICITY CHARGES	5,663,819
22020202	TELEPHONE CHARGES	900,032
22020205	WATER RATES	177,300
22020206	SEWERAGE CHARGES	165,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,103,300</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,729,600</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,040,000</b>
22020501	LOCAL TRAINING	26,040,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,588,594</b>
22020601	SECURITY CHARGES	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	5,988,594
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,743,309</b>
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	560,000
22020703	LEGAL SERVICES	7,977,600
22020704	ENGINEERING SERVICES	155,709
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,271,900</b>
22020801	MOTOR VEHICLE FUEL COST	3,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000





<b>0160001001 POLICE SERVICE COMMISSION HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		4,875,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>88,200</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,200
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>81,556,264</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>580,770,515</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>174,231,155</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>174,231,155</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		174,231,155
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>348,462,309</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>348,462,309</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		348,462,309
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>58,077,051</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>58,077,051</b>
23050102	COMPUTER SOFTWARE ACQUISITION		58,077,051
	<b>TOTAL PERSONNEL</b>		<b>577,446,842</b>
	<b>TOTAL OVERHEAD</b>		<b>211,369,318</b>
	<b>TOTAL RECURRENT</b>		<b>788,816,160</b>
	<b>TOTAL CAPITAL</b>		<b>580,770,515</b>
	<b>TOTAL ALLOCATION</b>		<b>1,369,586,675</b>
<b>0160001001 POLICE SERVICE COMMISSION HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14110303	CONSTRUCTION OF OFFICE BUILDING (ON - GOING)	ONGOING	348,462,309
ERGP14112826	DATA CENTRE FOR INTERFACE WITH IPPIS PLATFORM (HR)	ONGOING	58,077,051
ERGP27132387	FURNISHING OF CORPORATE HEADQUARTERS BUILDING	ONGOING	174,231,155



## SECRETARY TO THE GOVERNMENT OF THE FEDERATION

## 2020 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	3,908,919,586	3,920,628,224	7,829,547,810	3,574,017,159	11,403,564,969
2	0161004001	LAGOS LIAISON OFFICE	0	104,380,237	104,380,237	303,795,307	408,175,544
3	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,269,769,763	392,760,383	4,662,530,146	372,383,530	5,034,913,676
4	0161007001	FEDERAL ROAD SAFETY COMMISSION	37,050,687,163	5,514,943,775	42,565,630,938	1,918,861,082	44,484,492,020
5	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,059,340	8,059,340	0	8,059,340
6	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	187,828,362	238,147,865	425,976,227	99,235,140	525,211,367
7	0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	802,298,977	91,831,060	894,130,037	1,350,251,776	2,244,381,813
8	0161013001	NATIONAL PENSION COMMISSION	0	95,923,346	95,923,346	0	95,923,346
9	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	456,554,778	617,344,916	1,073,899,694	235,545,437	1,309,445,131
10	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	184,847,789	669,281,369	854,129,158	318,307,382	1,172,436,540
11	0161018001	SERVICOM	0	28,321,542	28,321,542	142,569,404	170,890,946
12	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	69,621,214	69,621,214	107,379,428	177,000,642
13	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	326,631,056	89,105,259	415,736,315	440,975,845	856,712,160
14	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	232,585,695	336,473,532	569,059,227	3,731,423,484	4,300,482,711
			<b>47,420,123,169</b>	<b>12,176,822,062</b>	<b>59,596,945,231</b>	<b>12,594,744,974</b>	<b>72,191,690,205</b>



<b>0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,403,564,969</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,908,919,586</b>
<b>2101</b>	<b>SALARY</b>	<b>3,676,371,256</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,676,371,256</b>
21010101	SALARY	3,676,371,256
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>232,548,330</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>232,548,330</b>
21020201	NHIS	93,019,332
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,528,998
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,920,628,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,920,628,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>230,569,564</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,620,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	165,766,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,182,742
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>91,932,019</b>
22020201	ELECTRICITY CHARGES	73,239,064
22020202	TELEPHONE CHARGES	9,811,968
22020203	INTERNET ACCESS CHARGES	4,884,807
22020205	WATER RATES	3,096,180
22020206	SEWERAGE CHARGES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,681,410</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,153,949
22020303	NEWSPAPERS	13,650,000
22020304	MAGAZINES & PERIODICALS	11,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,884,807
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,654
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>58,949,371</b>
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	9,067,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,418,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,660,656
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>190,786,540</b>
22020501	LOCAL TRAINING	123,012,426
22020502	INTERNATIONAL TRAINING	67,774,114
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>264,729,998</b>
22020601	SECURITY CHARGES	124,395,732
22020606	CLEANING AND FUMIGATION SERVICES	140,334,266
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,006,127</b>
22020701	FINANCIAL CONSULTING	16,792,654
22020703	LEGAL SERVICES	12,213,473
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,244,055</b>
22020801	MOTOR VEHICLE FUEL COST	49,808,553
22020803	PLANT / GENERATOR FUEL COST	60,435,502
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>29,000,000</b>



<b>0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	29,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,789,729,140</b>
22021001	REFRESHMENT & MEALS	40,023,473
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	150,000,133
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	31,163,473
22021009	SPORTING ACTIVITIES	16,737,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	67,765,964
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,246,734
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1,734,094,718
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,574,017,159</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,114,889,648</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,114,889,648</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	335,475,600
23010113	PURCHASE OF COMPUTERS	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	579,414,048
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>548,298,453</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>548,298,453</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	52,800,904
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	495,497,549
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,910,829,058</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,910,829,058</b>
23050101	RESEARCH AND DEVELOPMENT	1,444,371,058
23050102	COMPUTER SOFTWARE ACQUISITION	211,458,000
23050104	ANNIVASARIES/CELEBRATIONS	255,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,908,919,586</b>
	<b>TOTAL OVERHEAD</b>	<b>3,920,628,224</b>
	<b>TOTAL RECURRENT</b>	<b>7,829,547,810</b>
	<b>TOTAL CAPITAL</b>	<b>3,574,017,159</b>
	<b>TOTAL ALLOCATION</b>	<b>11,403,564,969</b>

<b>0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143143	REHABILITATION OF ELECTRICAL SYSTEMS AT SSC	ONGOING	35,000,904
ERGP10143147	REHABILITATION OF STREET LIGHTNING SYSTEM AT SSC	ONGOING	17,800,000
ERGP10143152	UPGRADE OF OFFICES ILLUMINATION/ELECTRO MECHANICAL APPLIANCE (LIFT) AT SSC	ONGOING	30,167,235
ERGP14143073	EXPANSION AND UPGRADING OF SECURITY SURVEILLANCE SYSTEM AT THE FEDERAL SECRETARIAT COMPLEX PHASE I, ABUJA	ONGOING	63,144,347
ERGP14143074	PROCUREMENT AND INSTALLATION OF ANIT-CRASH BOLLARDS WITH VEHICLE AUTOMATIC SCANNER IN 4 LOCATIONS	ONGOING	445,719,701
ERGP14143081	MAINTENANCE CONTRACT/AGREEMENT FOR SECURITY EQUIPMENT UNDER SERVICE WIDE SECURITY PROJECT	ONGOING	68,550,000
ERGP14143088	PROCUREMENT AND INSTALLATION OF ANTI-BLAST FILM ON OFFICIAL POOL VEHICLES IN THE OSGF	ONGOING	2,000,000
ERGP14144699	SECURITY ADMINISTRATION AND PUBLIC SAFETY ENHANCEMENT PROGRAMME (COMMUNICATION NETWORK FOR SECURITY ADMINISTRATORS IN 6 LOCATIONS, PUBLICITY & AWARENESS CREATION, FIRE FIGHTING WATER HYDRANTS & SMOKE DETECTORS)	ONGOING	344,360,320



<b>0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16101837	NATIONAL EVENTS (INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS)	ONGOING	255,000,000
ERGP16128499	PROCUREMENT OF UTILITY VEHICLES : POOL VEHICLES FOR FORMER HEADS OF STATE (REPLACEMENT)	ONGOING	100,000,000
ERGP16144835	POLICY AND PROGRAMME COORDINATION /REVIEW	ONGOING	250,235,808
ERGP27127400	PURCHASE OF OFFICE EQUIPMENT, FURNITURE FOR POLITICAL AIDES & SHEHU SHAGARI COMPLEX	ONGOING	335,475,600
ERGP27143095	ROOF MAINTENANCE OF FELT WORK AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	50,855,000
ERGP27143100	REHABILITATION OF DAMAGED DOORS AND KEYS AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	30,150,000
ERGP27143106	REHABILITATION OF PLUMBING SYSTEMS AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	20,671,000
ERGP27143115	EXTERNAL PAINTING OF MAIN BUILDING AND BOYS QUARTERS EXTENSION AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	47,879,500
ERGP27143118	PROPOSED EXTENSION CONCRETE CARPARK AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	50,075,940
ERGP27143126	INTERNAL PAINTING OF MAIN BUILDING AND BOYS QUARTERS EXTENSION AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	37,561,080
ERGP27143128	CONSTRUCTION OF GATE HOUSE, CARWAY/WALK WAY AT MILLENIUM BYE PASS OF SHEHU SHAGARI COMPLEX (SSC)	ONGOING	20,437,234
ERGP27143135	PROVISION OF DAY AND NIGHT VERTICAL WINDOW BLINDS AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	35,300,000
ERGP27143137	PROVISION/REHABILITATION OF SUSPENDED CEILING AT SHEHU SHAGARI COMPLEX (SSC)	ONGOING	40,200,000
ERGP27143155	OVERHAUL OF 3 NOS. 1000KVA GENERATORS	ONGOING	28,200,560
ERGP27143432	ELEVATOR /INSTALLATION	ONGOING	33,000,000
ERGP27144841	PARTITIONING OF OFFICES IN BASEMENT AND OPEN SPACES	ONGOING	71,000,000
ERGP29101828	SUPPORT /MAINTENANCE: E-COUNCIL DOCUMENT MANAGEMENT	ONGOING	65,475,000
ERGP29127405	PROCUREMENT OF OPERATING SYSTEMS CLIENT & MICROSOFT OFFICE SUITS	ONGOING	16,983,000
ERGP29128407	EXPANSION OF E-PARTICIPATION PLATFORM TO INCLUDE VOICE AND SMS	ONGOING	20,000,000
ERGP29143299	PURCHASE OF DESKTOPS AND PERIPHERALS	ONGOING	100,000,000
ERGP29144046	ARCHIVAL PROJECT PHASES II & III ( CABINET SECRETARIAT DOCUMENT AND FILE DIGITIZATION INCLUDING COUNCIL MEMORANDA, AGENDA, CONCLUSIONS, NOTES AND BRIEFS FROM 1997 - 2006	ONGOING	109,000,000
ERGP30127430	RESEARCH ,DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATIONS & STUDIES, INSTITUTIONAL STRENGTHENING & H.C.D)	ONGOING	549,707,465
ERGP3144702	ESTABLISHMENT AND MANAGEMENT OF DELIVERY OFFICE	ONGOING	300,067,465



<b>0161004001 LAGOS LIAISON OFFICE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>408,175,544</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>104,380,237</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>104,380,237</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>8,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>21,213,809</b>
22020201	ELECTRICITY CHARGES		6,756,479
22020202	TELEPHONE CHARGES		120,000
22020205	WATER RATES		5,768,665
22020206	SEWERAGE CHARGES		8,568,665
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>3,042,381</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,759,069
22020304	MAGAZINES & PERIODICALS		631,668
22020306	PRINTING OF SECURITY DOCUMENTS		651,644
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>30,280,343</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>2,402,559</b>
22020501	LOCAL TRAINING		2,402,559
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>18,415,215</b>
22020601	SECURITY CHARGES		9,158,221
22020606	CLEANING AND FUMIGATION SERVICES		9,256,994
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>18,467,710</b>
22020801	MOTOR VEHICLE FUEL COST		739,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		679,110
22020803	PLANT / GENERATOR FUEL COST		17,049,490
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,758,220</b>
22021001	REFRESHMENT & MEALS		1,379,110
22021006	POSTAGES & COURIER SERVICES		379,110
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>303,795,307</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>303,795,307</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>303,795,307</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY		38,571,247
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		265,224,060
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>104,380,237</b>
	<b>TOTAL RECURRENT</b>		<b>104,380,237</b>
	<b>TOTAL CAPITAL</b>		<b>303,795,307</b>
	<b>TOTAL ALLOCATION</b>		<b>408,175,544</b>
<b>0161004001 LAGOS LIAISON OFFICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10114569	RENOVATION OF VIP RESTAURANT	ONGOING	1,620,726
ERGP10114590	REHABILITATION OF ELECTRICAL INSTALLATIONS AND EQUIPMENT	ONGOING	36,593,034

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114568	REPAIRS TO POWER SUPPLY AND INSTALLATIONS	ONGOING	38,571,247
ERGP27114570	REPLACEMENT OF NON FUNCTIONAL LIGHTING FITTINGS	ONGOING	21,109,288
ERGP27114571	REPAIRS TO CURTAIN WALL	ONGOING	31,223,676
ERGP27114572	PAINTING AND DECORATION OF ANCILLIARY STRUCTURES	ONGOING	33,601,503
ERGP27114585	REPAIRS TO EXTERNAL AREAS	ONGOING	29,535,358
ERGP27114586	REPAIRS TO ROOF OF COCOA HOUSE	ONGOING	1,367,997
ERGP27114587	REPAIRS TO FLOOR FINISHES AND INTERNAL FITTINGS	ONGOING	24,042,841
ERGP27114588	REPAIRS TO ROOFS OF GATE HOUSES, GENERATOR HOUSES AND WORSHIP AREAS	ONGOING	26,958,232
ERGP27114592	RENOVATION OF INTERNAL AREAS OF POWER HOUSE	ONGOING	9,882,540
ERGP27114593	RENOVATION OF OLD CHAMBERS	ONGOING	22,815,804
ERGP27114596	REFURBISHMENT OF INTERNAL AREAS OF INDEPENDENCE HALL	ONGOING	26,473,061



<b>0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,034,913,676</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,269,769,763</b>
<b>2101</b>	<b>SALARY</b>	<b>3,795,350,900</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,795,350,900</b>
21010101	SALARY	3,795,350,900
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>474,418,863</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>474,418,863</b>
21020201	NHIS	189,767,543
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	284,651,320
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>392,760,383</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>392,760,383</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,540,000</b>
22020201	ELECTRICITY CHARGES	29,267,000
22020202	TELEPHONE CHARGES	17,810,000
22020206	SEWERAGE CHARGES	18,463,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,130,938</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,649,685</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,351,812</b>
22020501	LOCAL TRAINING	7,351,812
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,769,965</b>
22020601	SECURITY CHARGES	34,100,000
22020603	OFFICE RENT	10,200,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	9,469,965
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,000,000</b>
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,500,000
22020703	LEGAL SERVICES	24,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,100,080</b>
22020801	MOTOR VEHICLE FUEL COST	15,100,080
22020803	PLANT / GENERATOR FUEL COST	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,838,480</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,238,480
22020902	INSURANCE PREMIUM	11,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>84,379,423</b>
22021001	REFRESHMENT & MEALS	13,500,000





<b>0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>372,383,530</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>85,483,755</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>85,483,755</b>
23010119	PURCHASE OF POWER GENERATING SET		85,483,755
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>159,817,455</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>159,817,455</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		159,817,455
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>18,940,940</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>18,940,940</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,940,940
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>108,141,380</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>108,141,380</b>
23050102	COMPUTER SOFTWARE ACQUISITION		108,141,380
	<b>TOTAL PERSONNEL</b>		<b>4,269,769,763</b>
	<b>TOTAL OVERHEAD</b>		<b>392,760,383</b>
	<b>TOTAL RECURRENT</b>		<b>4,662,530,146</b>
	<b>TOTAL CAPITAL</b>		<b>372,383,530</b>
	<b>TOTAL ALLOCATION</b>		<b>5,034,913,676</b>
<b>0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP4106380	CONNECTIVITY AND NETWORK	ONGOING	44,600,220
ERGP4106410	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE	ONGOING	29,733,480
ERGP4106426	VERIFICATION EQUIPMENT	ONGOING	7,433,370
ERGP4106433	BIOMETRIC CAPTURE EQUIPMENT	ONGOING	18,940,940
ERGP4106444	BACKEND AND FRONTEND SYSTEM SUPPORT	ONGOING	7,433,370
ERGP4106452	IMPLEMENTATION OF NATIONAL COUNTER TERRORISM STRATEGY IN NIMC	ONGOING	55,750,275
ERGP4106462	POWER GENERATING	ONGOING	85,483,755
ERGP4106470	PERSONALIZATION, PRINTING AND ACTIVATION	ONGOING	104,067,180
ERGP4106481	RENOVATION AND MAINTENANCE OF OFFICE BUILDING NATIONWIDE	ONGOING	18,940,940



<b>0161007001 FEDERAL ROAD SAFETY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>44,484,492,020</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,050,687,163</b>
<b>2101</b>	<b>SALARY</b>	<b>27,469,269,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,469,269,030</b>
21010101	SALARY	27,469,269,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,581,418,133</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,147,759,504</b>
21020101	NON REGULAR ALLOWANCES	6,147,759,504
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,433,658,629</b>
21020201	NHIS	1,373,463,451
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,060,195,178
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,514,943,775</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,431,561,781</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,434,999,934</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	134,739,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,260,288
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>202,836,512</b>
22020201	ELECTRICITY CHARGES	80,169,200
22020202	TELEPHONE CHARGES	60,920,000
22020203	INTERNET ACCESS CHARGES	40,603,312
22020205	WATER RATES	11,664,000
22020206	SEWERAGE CHARGES	9,480,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>404,334,912</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,098,200
22020302	BOOKS	9,007,200
22020303	NEWSPAPERS	5,455,200
22020304	MAGAZINES & PERIODICALS	4,759,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,783,500
22020307	DRUGS & MEDICAL SUPPLIES	83,968,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,899,712
22020309	UNIFORMS & OTHER CLOTHING	120,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,363,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>626,851,415</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,038,713
22020402	MAINTENANCE OF OFFICE FURNITURE	15,240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	190,660,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,520,054
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,541,426
22020406	OTHER MAINTENANCE SERVICES	12,851,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,178,110,022</b>
22020501	LOCAL TRAINING	1,128,110,022
22020502	INTERNATIONAL TRAINING	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>423,599,660</b>
22020601	SECURITY CHARGES	60,912,160
22020603	OFFICE RENT	81,687,500
22020604	RESIDENTIAL RENT	266,000,000



<b>0161007001 FEDERAL ROAD SAFETY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>129,945,072</b>
22020701	FINANCIAL CONSULTING	39,465,000
22020703	LEGAL SERVICES	90,480,072
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>520,511,394</b>
22020801	MOTOR VEHICLE FUEL COST	369,861,888
22020803	PLANT / GENERATOR FUEL COST	150,649,506
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,200,090</b>
22020902	INSURANCE PREMIUM	100,200,090
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>410,172,770</b>
22021001	REFRESHMENT & MEALS	16,480,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,600,000
22021003	PUBLICITY & ADVERTISEMENTS	110,920,812
22021004	MEDICAL EXPENSES	85,600,000
22021006	POSTAGES & COURIER SERVICES	44,326,598
22021007	WELFARE PACKAGES	69,304,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,400,000
22021009	SPORTING ACTIVITIES	34,356,480
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,184,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>12,248,627</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>12,248,627</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	12,248,627
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>71,133,367</b>
<b>220602</b>	<b>BANK CHARGES (OTHER THAN INTEREST)</b>	<b>71,133,367</b>
22060202	BANK CHARGES (OTHER THAN INTEREST)	71,133,367
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,918,861,082</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,141,758,842</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,141,758,842</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	105,000,000
23010105	PURCHASE OF MOTOR VEHICLES	857,577,504
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,897,274
23010113	PURCHASE OF COMPUTERS	46,509,753
23010119	PURCHASE OF POWER GENERATING SET	26,930,992
23010121	PURCHASE OF RESIDENTIAL FURNITURE	28,984,178
23010128	PURCHASE OF SECURITY EQUIPMENT	45,859,141
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>425,564,246</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>425,564,246</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	225,564,246
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>209,387,987</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>209,387,987</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,372,353
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	139,815,634
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>142,150,007</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>142,150,007</b>

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	142,150,007
	<b>TOTAL PERSONNEL</b>	<b>37,050,687,163</b>
	<b>TOTAL OVERHEAD</b>	<b>5,514,943,775</b>
	<b>TOTAL RECURRENT</b>	<b>42,565,630,938</b>
	<b>TOTAL CAPITAL</b>	<b>1,918,861,082</b>
	<b>TOTAL ALLOCATION</b>	<b>44,484,492,020</b>

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140070	PURCHASE OF ONE 500KVA SOUND PROOF GENERATORS FOR LAGOS OFFICE	ONGOING	26,930,992
ERGP14140151	SET OF WEBER RESCUE Gmbh EXTRICATION EQUIPMENT, STUN GUN (500), SUPPLY AND INSTALLATION OF ACCIDENT VICTIM RESCUE EQUIPMENT(5) AND PURCHASE OF CAMERA AND ACCESSORIES FOR PUBLIC EDUCATION.	ONGOING	45,859,141
ERGP14144847	PURCHASE OF (ONE) 30 TON HEAVY DUTY TOW TRUCK	ONGOING	75,000,000
ERGP14144851	PURCHASE OF (5) PATROL OPERATIONAL VEHICLES (PEUGEOT 301) ACCESS	ONGOING	33,000,000
ERGP14144853	PURCHASE OF (5) OPERATIONAL VEHICLES (HYUNDAI)	ONGOING	78,723,750
ERGP14144854	PURCHASE OF (4) PATROL OPERATIONAL VEHICLES (PEUGEOT 508) ACTIVE.	ONGOING	78,400,000
ERGP14144855	PURCHASE OF (3) BASIC AMBULANCES (HIGH ROOF)	ONGOING	56,684,250
ERGP14145160	PAINTING, AUTHORITY DEVICE OF 49 VEHICLES	ONGOING	24,269,504
ERGP14145161	PURCHASE OF (31) PATROL OPERATIONAL VEHICLES (PICK-UP)	ONGOING	511,500,000
ERGP23140215	PROJECT WORK AT FRSC TRAINING SCHOOL, SHENDAM	ONGOING	40,000,000
ERGP23140221	UPGRADE OF FACILITIES IN FRSC TRAINING SCHOOL JOS	ONGOING	20,200,000
ERGP23144861	ONGOING CONSTRUCTION WORK AT FRSC ACADEMY, UDI	ONGOING	200,000,000
ERGP27140088	PURCHASE OF STAFF QUARTERS FOR SENIOR OFFICERS	ONGOING	105,000,000
ERGP27140134	RENOVATION OF FRSC SENIOR QUARTERS (MAIPATA) MARARABA.	ONGOING	9,372,353
ERGP27140190	PURCHASE OF OFFICE FURNITURE AND FITTINGS.	ONGOING	30,897,274
ERGP27140196	PURCHASE OF FURNITURES FOR (5) RESIDENTIAL BUILDINGS.	ONGOING	28,984,178
ERGP27140202	ACQUISITION, SURVEY, DESIGN AND CONSTRUCTION OF ONE SECTOR COMMAND.	ONGOING	172,500,000
ERGP27140206	CONSTRUCTION OF DRAINAGE, RETENTION WALL AND LANDSCAPING OF RS10.2 GASAU ZAMFARA SECTOR COMMAND.	ONGOING	53,064,246
ERGP27144857	EXPANSION OF STORE AT RSHQ AND INSTALLATION OF IRON SHELVES AT RSHQ STORE.	ONGOING	5,300,085
ERGP27144858	RENOVATION WORK AT RS8.14 OFFA AND RS8.16 BARUTEN UNIT COMMANDS.	ONGOING	1,159,250
ERGP27144859	RENOVATION OF RS2HQ OJODU LAGOS.	ONGOING	18,981,543
ERGP27144860	RENOVATION OF FORMER RS2HQ ANNEX.	ONGOING	14,374,755
ERGP27144862	RENOVATION WORK AT RS9.24 IGBEAGU UNIT COMMAND	ONGOING	8,715,830
ERGP27144863	RENOVATION WORK AT RS3.31 WUKARI UNIT COMMAND	ONGOING	14,682,990
ERGP27144864	REHABILITATION OF RS6HQ AND RS6.1 SECTOR COMMAND.	ONGOING	60,405,996
ERGP27144865	COMPLETION WORK AT RS8HQ ILORIN.	ONGOING	16,195,185
ERGP29140157	ANNUAL ICT LICENCE / BANDWIDTH RENEWAL AND MAINTENANCE.	ONGOING	142,150,007
ERGP29140723	PURCHASE OF (20) SONY 2500 LUM PROJECTOR, (100) HP/Dell DESKTOP COMPUTER, (25) HP/Dell LAPTOP COMPUTER, (55) UPS BLUEGATE 850(1.2), (55) UPS BLUEGATE 850 (650), (38) OVERHEAD PROJECTOR, (100) PRINTER LASERJET 1132, (25) SCANNER HPG710, (20) PHOTOCOPIER SHARP AM 410 AND (10) HP SCANJET PRO 2500FI FLAT-BED SCANNER.	ONGOING	46,509,753



<b>0161008001 PRESIDENTIAL ADVISORY COMMITTEE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,059,340</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,059,340</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,059,340</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,632,260</b>
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	232,260
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>788,604</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,996
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>879,996</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,996
22020402	MAINTENANCE OF OFFICE FURNITURE	339,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,004
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,004</b>
22020501	LOCAL TRAINING	500,004
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000</b>
22020601	SECURITY CHARGES	180,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	120,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,004</b>
22020703	LEGAL SERVICES	200,004
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>144,000</b>
22020801	MOTOR VEHICLE FUEL COST	144,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,714,472</b>
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
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>8,059,340</b>
	<b>TOTAL RECURRENT</b>	<b>8,059,340</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,059,340</b>



<b>0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>525,211,367</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,828,362</b>
<b>2101</b>	<b>SALARY</b>	<b>166,958,544</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,958,544</b>
21010101	SALARY	166,958,544
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,869,818</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,869,818</b>
21020201	NHIS	8,347,927
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,521,891
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>238,147,865</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>238,147,865</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,555,431</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,555,431
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,199,996</b>
22020201	ELECTRICITY CHARGES	3,499,996
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,009,100</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,209,100
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,617,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,132,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,040,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020406	OTHER MAINTENANCE SERVICES	545,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>59,349,900</b>
22020501	LOCAL TRAINING	46,349,900
22020502	INTERNATIONAL TRAINING	13,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,400,000</b>
22020708	MEDICAL CONSULTING	4,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,436,438</b>
22020801	MOTOR VEHICLE FUEL COST	3,432,000



<b>0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,004,438
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>68,080,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	33,780,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000
22021009	SPORTING ACTIVITIES	3,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,500,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,700,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,235,140</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,235,140</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,235,140</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,235,140
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>58,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>58,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	18,000,000
23050104	ANNIVASARIES/CELEBRATIONS	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>187,828,362</b>
	<b>TOTAL OVERHEAD</b>	<b>238,147,865</b>
	<b>TOTAL RECURRENT</b>	<b>425,976,227</b>
	<b>TOTAL CAPITAL</b>	<b>99,235,140</b>
	<b>TOTAL ALLOCATION</b>	<b>525,211,367</b>

<b>0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP11127445	Summit on NEPAD/APRM CEOs/Ministers Meeting on Economic Development E.G Trans-Saharan Gas Pipeline Project, Trans-Continental Road Network etc.	ONGOING	7,000,000
ERGP1127411	NEPAD Nigeria Indigenous/ Asia Trade Fair	ONGOING	2,000,000
ERGP1143783	Rural Women Empowerment Scheme at the Federal ,state and Locao government level	NEW	8,000,000
ERGP1143785	Summit/Sensitization on Women and Youths Active Roles in Politics	NEW	5,000,000
ERGP1143786	investigation into ethno-religious conflict/investigation into heards and farmers conflict and impact assessment on the effect of agric gender policiesin Nigeria.	NEW	20,000,000
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	ONGOING	3,000,000
ERGP16127376	Post Election/Bye-Elections Observations	ONGOING	6,000,000
ERGP16127381	Hosting of Quarterly APRM Governing Council Meetings with APRM member states for experience sharing.	ONGOING	10,000,000

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16127406	Working visit to NPCA and selected NEPAD country Offices	ONGOING	2,000,000
ERGP16127447	Re-structuring/ transformation of NEPAD into African Union Development Agency	ONGOING	2,000,000
ERGP16127453	Specializes IPSAS, IPPIS, Budget and GIFMIS	ONGOING	6,000,000
ERGP16127458	Capacity Building for Union Members	ONGOING	3,000,000
ERGP16127463	Purchase of fire proof cabinet	ONGOING	1,235,140
ERGP27143784	Rehabilitation of the NEPAD E-learning center/Rehabilitation of NEPAD Library/Restructure /Transformation of NEPAD into African union	NEW	7,000,000
ERGP29143787	maintanance of ICT/ICT consultancy/Internet subscription charges, production of digest of statistisc anmd upgrade of server room..	NEW	5,000,000
ERGP30127409	Annual retreat for NEPAD staff and other stakeholders	ONGOING	3,000,000
ERGP30127472	Capacity Building for Staff/Performance Management on the public service rules, financial regulations and guidelines on appointment promotion and discipline	ONGOING	4,000,000
ERGP9127434	Biannual Statutory Meetings of African Union	ONGOING	5,000,000





<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,244,381,813</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>802,298,977</b>
<b>2101</b>	<b>SALARY</b>	<b>565,418,075</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>565,418,075</b>
21010101	SALARY	565,418,075
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>236,880,902</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>166,203,642</b>
21020101	NON REGULAR ALLOWANCES	166,203,642
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,677,260</b>
21020201	NHIS	28,270,904
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,406,356
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,831,060</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,831,060</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,090,736</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,517,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,573,360
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,671,046</b>
22020201	ELECTRICITY CHARGES	2,517,376
22020202	TELEPHONE CHARGES	629,344
22020203	INTERNET ACCESS CHARGES	629,344
22020205	WATER RATES	2,265,638
22020206	SEWERAGE CHARGES	629,344
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,968,152</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,192,088
22020302	BOOKS	157,336
22020303	NEWSPAPERS	157,336
22020304	MAGAZINES & PERIODICALS	157,336
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,573,360
22020306	PRINTING OF SECURITY DOCUMENTS	1,573,360
22020309	UNIFORMS & OTHER CLOTHING	157,336
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,332,847</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,776,064
22020402	MAINTENANCE OF OFFICE FURNITURE	629,344
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,668,751
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	944,016
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,672
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,034,752</b>
22020501	LOCAL TRAINING	5,034,752
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,474,912</b>
22020601	SECURITY CHARGES	5,349,424
22020603	OFFICE RENT	4,090,736
22020606	CLEANING AND FUMIGATION SERVICES	5,034,752
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,146,720</b>
22020701	FINANCIAL CONSULTING	2,360,040
22020703	LEGAL SERVICES	629,344
22020704	ENGINEERING SERVICES	157,336



<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,821,432</b>
22020801	MOTOR VEHICLE FUEL COST		1,888,032
22020803	PLANT / GENERATOR FUEL COST		3,933,400
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,090,736</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		944,016
22020902	INSURANCE PREMIUM		3,146,720
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>31,199,727</b>
22021001	REFRESHMENT & MEALS		3,146,720
22021002	HONORARIUM & SITTING ALLOWANCE		786,680
22021003	PUBLICITY & ADVERTISEMENTS		944,016
22021004	MEDICAL EXPENSES		157,336
22021006	POSTAGES & COURIER SERVICES		770,946
22021007	WELFARE PACKAGES		20,453,679
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		62,934
22021009	SPORTING ACTIVITIES		786,680
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		629,344
22021013	PROMOTION (SERVICE WIDE)		2,360,040
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,101,352
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,350,251,776</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,350,251,776</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,350,251,776</b>
23050101	RESEARCH AND DEVELOPMENT		1,350,251,776
	<b>TOTAL PERSONNEL</b>		<b>802,298,977</b>
	<b>TOTAL OVERHEAD</b>		<b>91,831,060</b>
	<b>TOTAL RECURRENT</b>		<b>894,130,037</b>
	<b>TOTAL CAPITAL</b>		<b>1,350,251,776</b>
	<b>TOTAL ALLOCATION</b>		<b>2,244,381,813</b>
<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22101500	HIV MEDIA AWARD	ONGOING	206,191
ERGP22101512	BI-ANNUAL HIV/AIDS DONORS CONSULTATIVE FORUM	ONGOING	204,722
ERGP22101528	RM MISSION TO KEY POLICY MAKERS IN 26 NON PERFORMING STATES	ONGOING	1,632,550
ERGP22101533	CAPACITY BUILDING WORKSHOPS ON GENDER AND HUMAN RIGHTS IN THE NATIONAL HIV/AIDS RESPONSE FOR FEDERAL ACTORS	ONGOING	769,062
ERGP22101535	DEVELOP AND UPDATE STATE SPECIFIC RM TOOL KITS AND POLICY BRIEFS FOR ENGAGEMENT WITH STATES	ONGOING	47,140
ERGP22101556	HOST QUARTERLY EXPANDED THEME GROUP MEETING	ONGOING	130,604
ERGP22101562	ADVERT IN NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	ONGOING	428,544
ERGP22101580	QUARTERLY GENDER AND HUMAN RIGHTS TECHNICAL COMMITTEE MEETINGS	ONGOING	363,781
ERGP22101608	QUARTERLY NATIONAL HIV/AIDS CARE AND SUPPORT TWG MEETING	ONGOING	401,052
ERGP22101609	PROCUREMENT PLANNING COMMITTEE MEETINGS	ONGOING	36,773
ERGP22101616	ZONAL TRAINING OF STATES ON HIV CARE AND SUPPORT AND TB/HIV INTEGRATION	ONGOING	1,142,785
ERGP22101618	PARTICIPATE IN NIBUCAA QUARTERLY BUSINESS ROUNDTABLE	ONGOING	230,124
ERGP22101632	CONDUCT PRIVATE SECTOR PARTNERSHIP BUILDING MISSIONS	ONGOING	539,982
ERGP22101634	REVIEW AND DEVELOPMENT OF NATIONAL PREVENTION AND SBCC PROGRAMME DOCUMENTS	ONGOING	879,128
ERGP22101640	HOLD QUARTERLY NPTWG MEETINGS	ONGOING	1,494,763
ERGP22101642	QUARTERLY SBCC TECHNICAL WORKING GROUP MEETINGS	ONGOING	1,224,413



<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22101643	SUPPORT THE OPERATIONS OF THE NATIONAL CALL CENTRE TO FAST TRACK THE 90 90 TARGETS	ONGOING	7,060,781
ERGP22101645	DEVELOP AND ROLL-OUT TOOLS FOR THE IMPLEMENTATION OF AYP-FOCUSED COMMUNITY-BASED HIV INTERVENTIONS	ONGOING	1,758,257
ERGP22101648	BI ANNUAL PERFORMANCE REVIEW MEETINGS WITH CALL CENTRE DONORS	ONGOING	175,009
ERGP22101651	DEVELOPMENT OF PWID AND MSM GUIDELINES	ONGOING	879,128
ERGP22101656	PRINTING OF PWID ADVOCACY TOOLKIT	ONGOING	244,883
ERGP22101658	DISSEMINATION AND CAPACITY BUILDING ON THE USE OF PWID ADVOCACY TOOLKIT	ONGOING	611,390
ERGP22101709	SUPPORT ACCOMMODATION AND RENT FOR CCES	ONGOING	1,469,295
ERGP22101712	BPP CONVERSION TRAINING FOR PROCUREMENT OFFICERS	ONGOING	260,457
ERGP22101721	PARTICIPATION IN THE QUARTERLY REGIONAL PSM TWG MEETINGS	ONGOING	190,486
ERGP22101737	HIV AIDS SIDE EVENT AT THE 74TH UNGASS BY NIGERIA TEAM	ONGOING	2,448,826
ERGP22101743	TRAINING ON INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS	ONGOING	669,868
ERGP22101745	NATIONAL COUNCIL ON AIDS	ONGOING	4,897,651
ERGP22101753	STRATEGIC MANAGEMENT TRAINING FOR 10 OFFICERS	ONGOING	297,026
ERGP22101757	BUILD CAPACITY OF FAITH BASED ORGANIZATION (FBOS) NETWORKS FOR COORDINATION OF HIV/AIDS RESPONSE IN NIGERIA	ONGOING	614,247
ERGP22101762	CAPACITY BUILDING FOR STAFF ON GRANT PROPOSAL WRITING AND GRANT MANAGEMENT	ONGOING	459,465
ERGP22101763	FINANCIAL MANAGEMENT TRAINING	ONGOING	979,530
ERGP22101772	MCPE AND PROFESSIONAL TRAINING	ONGOING	1,475,826
ERGP22101792	ANNUAL CONFERENCES ICAN AND ANAN MEMBERS	ONGOING	741,178
ERGP22101797	ABIDJAN CORRIDOR PROJECT	ONGOING	4,897,651
ERGP22101810	PROCUREMENT OF ICT WORKING TOOLS	ONGOING	1,722,341
ERGP22101833	STAFF CAPACITY BUILDING	ONGOING	1,632,550
ERGP22101961	NACA PARTICIPATION IN INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES	ONGOING	4,897,651
ERGP22101967	DEPARTMENTAL RETREAT	ONGOING	4,606,731
ERGP22101969	3 MEETINGS OF THE NACA RISK MANAGEMENT TEAM	ONGOING	40,814
ERGP22101970	ESTABLISHMENT OF FIRST SET OF NACA ZONAL OFFICES	ONGOING	13,060,403
ERGP22101972	PERFORMANCE MONITORING AND IMPLEMENTATION COMPLIANCE TRAINING	ONGOING	816,275
ERGP22101973	COMMEMORATION OF WORLD AIDS DAY ON DECEMBER 1 2018	ONGOING	2,448,826
ERGP22101974	DG OFFICE GUEST SERVICE FOR INTERNATIONAL DIGNITARIES	ONGOING	204,069
ERGP22101982	CCU MEDIA PROJECT/SBCC PROJECTS	ONGOING	11,427,853
ERGP22101983	MEDIA COVERAGE OF NACA ACTIVITIES	ONGOING	653,020
ERGP22101985	RADIO DRAMA PROJECT	ONGOING	1,632,550
ERGP22101987	STRUCTURED RADIO, TV AND NEWSPAPER INTERVIEWS	ONGOING	457,114
ERGP22101994	BI ANNUAL MEDIA TOUR OF HIV INTERVENTION FACILITIES	ONGOING	285,370
ERGP22102002	IMPLEMENT ACTU AND SERVICOM ACTIVITIES	ONGOING	506,907
ERGP22102139	DEVELOPMENT OF 2020 NR WORKPLAN FOR STATES	ONGOING	1,023,087
ERGP22102150	NATIONAL HIV RESPONSE OPERATIONAL PLAN DEVELOPMENT	ONGOING	816,275
ERGP22102162	TRAINING WORKSHOPS ON DEVELOPMENT OF OPERATIONAL PLANS	ONGOING	128,971
ERGP22102168	CAPACITY BUILDING FOR 10 STAFF ON ENTERPRISE MANAGEMENT SOFTWARES	ONGOING	464,526
ERGP22102187	TECHNICAL CAPACITY BUILDING 60 NACA STAFF	ONGOING	3,498,515
ERGP22102277	DEVELOPMENT OF POLICY BRIEFS AND ADVOCACY NOTES	ONGOING	177,213
ERGP25101691	COORDINATE RELEVANT MDAS FOR INTEGRATION OF HIV/AIDS RELATED ISSUES INTO THE BLOOD SAFETY AND MEDICAL WASTE MANAGEMENT SYSTEMS	ONGOING	143,664
ERGP25125871	NCAPS TREATMENT PROGRAMME FOR ABIA AND TARABA STATES	ONGOING	529,813,278
ERGP29101818	PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	48,977
ERGP29101822	25MBPS FIBRE OPTICS ANNUAL SUBSCRIPTION RENEWAL	ONGOING	3,428,356
ERGP29101827	ANNUAL RENEWAL OF ESET BUSINESS ANTIVIRUS SOLUTION	ONGOING	326,510



<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29102006	DEVELOP MOBILE APPS FOR HIV SERVICES TO SUPPORT THE CALL CENTRE	ONGOING	816,275
ERGP30101465	MODE OF TRANSMISSION STUDIES	ONGOING	389,331
ERGP30101480	NATIONAL HIV/AIDS EPIDEMIC IMPACT ASSESSMENT	ONGOING	388,514
ERGP30101750	DEVELOPMENT AND IMPLEMENTATION OF ACTIVITY TRACKING TOOL	ONGOING	459,563
ERGP30101771	QUARTERLY NACA IRB MEETINGS	ONGOING	26,121
ERGP30101775	BI ANNUAL NHARRG MEETINGS	ONGOING	542,007
ERGP30101782	DEVELOPMENT OF NIGERIA 2018 GLOBAL AIDS MONITORING REPORT	ONGOING	229,373
ERGP30101788	DEVELOP AND PRINT AND DISSEMINATE HEALTH AND NON HEALTH SECTOR HIV FACTSHEETS AND ANNUAL REPORTS	ONGOING	124,074
ERGP30101790	BI ANNUAL JOINT NATIONAL HEALTH AND NON HEALTH SECTOR DATA HARMONIZATION AND VALIDATION	ONGOING	548,537
ERGP30101793	ROUTINE MAINTENANCE OF DHIS INFRASTRUCTURE	ONGOING	29,386
ERGP30101796	UPGRADE NATIONAL ENNRIMS DHIS2 INFRASTRUCTURE FOR NON HEALTH SECTOR	ONGOING	1,142,785
ERGP30101798	QUARTERLY NATIONAL SKM TWG MEETING ON HIV AIDS	ONGOING	178,438
ERGP30101799	DEVELOPMENT OF NACA ANNUAL REPORTS 2018	ONGOING	277,370
ERGP30101807	TRAINING ON DATA ANALYSIS FOR 10 SKM STAFF	ONGOING	880,141
ERGP30101811	BI ANNUAL SUPPORTIVE SUPERVISION AND DATA QUALITY AUDIT IN 18 STATES	ONGOING	435,907
ERGP30101814	LEADERSHIP AND MANAGEMENT TRAINING 60 NACA STAFF	ONGOING	1,632,550
ERGP30101962	EXPAND THE MOBILE DHIS2 REPORTING SYSTEM TO HIGH VOLUME STAND ALONE PMTCT SITES	ONGOING	4,897,651
ERGP30102233	STATE MONTHLY M AND E MEETINGS IN AT LEAST 20 SELECTED STATES	ONGOING	970,388
ERGP30124564	SUPPORT ONE QUARTERLY ART NTWG MEETING	ONGOING	394,359
ERGP30124574	SUPPORT ONE QUARTERLY eMTCT NTWG MEETING	ONGOING	197,179
ERGP30124577	QUARTERLY JOINT LAB TWG	ONGOING	259,641
ERGP30124583	SUPPORT ONE QUARTERLY HTS TWG MEETING	ONGOING	475,986
ERGP30124587	LAB AND EQUIPMENT CONTRACT MONITORING VISIT	ONGOING	333,432
ERGP30124610	NACA BOARD CAP BUILDING PROJECT	ONGOING	816,275
ERGP30124620	CONSULTATIVE MEETING AT NATIONAL AND ZONAL LEVEL FOR IPT UPTAKE AMONG PLHIV	ONGOING	280,162
ERGP30124626	LEGAL STAFF CAP BUILDING	ONGOING	86,052
ERGP30124629	BI-MONTHLY MEETING WITH NASCP ON ART, PMTCT AND HTS	ONGOING	57,923
ERGP30124664	SPECIAL COORDINATION PROJECT	ONGOING	215,823
ERGP30124674	QUARTERLY NACA SERVICOM MEETINGS	ONGOING	34,284
ERGP30124676	POPULARISED VERSION OF THE NPP 2018 - 2021	ONGOING	163,255
ERGP30124701	TRAINING ON TREASURY AND RISK MANAGEMENT	ONGOING	1,632,550
ERGP30124702	ESTABLISH HIV/AIDS HELPDESK PROJECT	ONGOING	667,974
ERGP30124709	FINANCIAL MONITORING VISIT	ONGOING	4,081,376
ERGP30124718	3 DAY REFRESHER TRAINING ON THE USE OF NEW FEATURES ON THE IPPIS PLATFORM	ONGOING	634,083
ERGP30124756	SPECIAL INVESTIGATION AND MARKET SURVEY	ONGOING	45,711
ERGP30124758	CREATION OF PERMANENT ASSET BOARDS FOR NACA AND SPIU	ONGOING	171,418
ERGP30124773	ADVANCED EXCEL TRAINING	ONGOING	1,142,785
ERGP30124778	ANNUAL NACA/PARTNERS RETREAT TO DEVELOP NATIONAL RESPONSE OPERATION PLAN	ONGOING	1,146,638
ERGP30124784	TECHNICAL SUPPORT TO NIFCOB-AIDS NETWORK COALITION TO DEVELOP THEIR HIV/AIDS RESPONSE PLAN	ONGOING	460,706
ERGP30124791	CONDUCT BUDGET TRACKING EXERCISE FOR STATES	ONGOING	722,632
ERGP30124793	NACA ENTERPRISE MANAGEMENT SOFTWARE FOR HUMAN RESOURCE	ONGOING	653,020
ERGP30124804	DESIGN AND DEVELOPMENT OF INTRANET PORTAL AND DOCUMENT MANAGEMENT SYSTEM IN THE AGENCY	ONGOING	530,579
ERGP30124807	PROCUREMENT AND INSTALLATION OF CCTV CAMERA	ONGOING	653,020
ERGP30124808	PROCUREMENT OF VIDEO AND AUDIO IP PHONES FOR THE AGENCY	ONGOING	816,275
ERGP30124813	ANNUAL PERFORMANCE PROGRESS REPORT VALIDATION	ONGOING	63,686



<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30124823	QTRLY STAKEHOLDER PERFORMANCE REVIEW MEETING	ONGOING	264,473
ERGP30124826	MEDIA ACTIVITIES ON RADIO AND TELEVISION	ONGOING	2,584,980
ERGP30124829	SUPPORT CSO NETWORK COALITION RETREAT	ONGOING	326,347
ERGP30124830	CONVERSION TRAINING FOR 4 DRIVERS	ONGOING	1,353,972
ERGP30124837	TRAIN 25 DRIVERS ON IMPROVED DRIVING SKILLS	ONGOING	340,387
ERGP30124839	PERFORMANCE VISIT TO STAKEHOLDERS	ONGOING	133,869
ERGP30124841	SUPPORT NIFCOB-AIDS ANNUAL CONGRESS MEETING	ONGOING	111,911
ERGP30124843	ANNUAL PERFORMANCE PROGRESS REVIEW MEETING	ONGOING	347,488
ERGP30124845	TRAIN NACA AND STAKEHOLDERS ON PMF	ONGOING	1,306,040
ERGP30124848	DEVELOPMENT OF TECHNICAL SUPPORT PLAN TO SACA	ONGOING	1,428,482
ERGP30124854	DEVELOP, PRINT AND DISSEMINATE 2019 QUARTERLY POLICY AND ADVOCACY BULLETIN	ONGOING	97,953
ERGP30124857	CAPACITY BUILDING FOR IT STAFF ON NETWORK SECURITY WEB DEVELOPMENT AND BIG DATA	ONGOING	260,702
ERGP30124860	QUARTERLY NATIONAL RESPONSE PLAN REVIEW MEETINGS	ONGOING	124,906
ERGP30124861	DEVELOPMENT OF ONLINE PEER HIV/AIDS EDUCATION PLATFORM	ONGOING	195,906
ERGP30124862	MID TERM REVIEW OF THE NATIONAL STRATEGIC PLAN 2017-2021	ONGOING	1,080,879
ERGP30124864	SUBSCRIPTION FOR NACA EMAIL AND WEBSITE	ONGOING	1,469,295
ERGP30124866	SPECTRUM FILES DEVELOPMENT PROJECT	ONGOING	175,826
ERGP30124867	CAP BUILDING NACA STAFF PERFORMANCE MANAGEMENT	ONGOING	998,468
ERGP30124870	IMPLEMENTATION OF SECURITY MANAGEMENT FOR SERVER INFRASTRUCTURE	ONGOING	1,469,295
ERGP30124874	MEETING WITH PARTNERS TO REVIEW AND DEVELOP KPIS	ONGOING	81,628
ERGP30124875	NON HEALTH SECTOR DATABASE INTEGRATION PROJECT	ONGOING	112,711
ERGP30124876	SUPPORT FOR CSO NETWORKS TO CONDUCT THEIR ANNUAL GENERAL MEETINGS (AGM)	ONGOING	816,275
ERGP30124879	NASA PROJECT IN 36+1 STATE AND NATIONAL	ONGOING	653,020
ERGP30124948	DONOR ALIGNMENT MEETING WITH MBNP	ONGOING	40,814
ERGP30124950	TOT TRAINING ON POLICY AND ADVOCACY BRIEF DEVELOPMENT FOR 10 PPC STAFF	ONGOING	312,307
ERGP30124952	6 ZONAL TRAINING ON POLICY AND ADVOCACY BRIEF DEVELOPMENT FOR SACA FOCAL OFFICERS	ONGOING	338,330
ERGP30124955	COORDINATION MEETING WITH HEADS OF CRITICAL MASS CTTEES	ONGOING	257,943
ERGP30124959	COORDINATION MEETING WITH SACA ES	ONGOING	906,686
ERGP30124964	POLICY DIALOGUES	ONGOING	411,403
ERGP30125000	RETREAT FOR GIFMIS PLANNING AND BUDGET MODULE STAFF	ONGOING	854,548
ERGP30125346	NACA HIV COORDINATION PROJECT	ONGOING	8,162,752
ERGP30125378	NACA BOARD MEETING ACTIVITIES	ONGOING	3,265,101
ERGP30125382	TECHNICAL COORD MEETINGS WITH HIV MULTILATERALS	ONGOING	39,181
ERGP30125387	MAPPING OF ALL HIV IMPLEMENTING PARTNERS AND NGOS IN NIGERIA	ONGOING	892,399
ERGP30125394	DG MEETINGS WITH HEADS OF HEALTH RELATED DEPARTMENTS AND AGENCIES	ONGOING	228,818
ERGP30125395	TECHNICAL MEETINGS WITH HIV/AIDS BILATERALS	ONGOING	42,120
ERGP30125401	DEVELOPMENT OF 2020 ANNUAL WORK PLAN FOR NACA	ONGOING	343,840
ERGP30125404	POPULARIZATION AND IMPLEMENTATION OF THE HIV ANTI DISCRIMINATION ACT	ONGOING	62,984
ERGP30125410	PRINTING AND DISSEMINATION OF IEC MATERIALS ON ANTI-DISCRIMINATION ACT 2014	ONGOING	497,601
ERGP30125416	TRAINING OF AUDIT STAFF ON ADVANCED RISK-BASED AUDIT PLANNING, INTERNAL CONTROL AND FRAUD PREVENTION IN THE WORK PLACE	ONGOING	267,069
ERGP30125433	ANNUAL NATIONAL PSM STRATEGIC WORKSHOP	ONGOING	676,921
ERGP30125435	TECHNICAL EVALUATION COMMITTEE MEETINGS	ONGOING	109,381
ERGP30125815	NACA HIV OUTREACH PROJECT	ONGOING	11,427,853
ERGP30125839	ADMINISTRATIVE CAPACITY BUILDING 60 NACA STAFF	ONGOING	816,928
ERGP30125853	HIV HUMANITARIAN AND EMERGENCY RESPONSE PROJECT	ONGOING	2,448,826



<b>0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30137634	CAPACITY BUILDING FOR 10 RM STAFF ON RESOURCE MOBILIZATION	ONGOING	623,634
ERGP30137637	TAGGING OF ASSETS AT THE NEW NACA BUILDING AND ZONAL OFFICES	ONGOING	461,620
ERGP30137638	QUARTERLY STOCK TAKING EXERCISE ACROSS EIGHT (8) NACA STORES	ONGOING	816,275
ERGP30137640	RENOVATION AND PROVISION OF EQUIPMENT FOR NACA PERMANENT OFFICE	ONGOING	9,795,303
ERGP30137641	ASSET AND COMMODITIES VERIFICATION	ONGOING	392,465
ERGP30137642	ANNUAL CALL CENTRE RETREAT WITH PUBLIC & PRIVATE SECTOR PARTNERS	ONGOING	601,464
ERGP30137645	INFRASTRUCTURE AND INSTALLATION FOR NATIONAL DATA COMMAND CENTRE	ONGOING	10,559,336
ERGP30137646	HIGH LEVEL SUPERVISION AND MONITORING FOR EPIDEMIC CONTROL	ONGOING	3,292,593
ERGP30137647	NATIONAL DATA VISUALIZATION PROJECT (Performance management, capacity building, analytics and feedback)	ONGOING	2,448,826
ERGP30137648	PARTICIPATION IN INTERNATIONAL MEETINGS FOR NETWORKING AND RESOURCE MOBILIZATION	ONGOING	1,900,522
ERGP30137649	HIGH LEVEL ADVOCACY TO STATES, PARTNERS DONORS AND PRIVATE SECTOR ON RESOURCE MOBILIZATION AND SUSTAINABILITY OF THE RESPONSE	ONGOING	4,081,376
ERGP30137650	COMMUNITY TREATMENT LITERACY ADHERENCE AND MONITORING PROJECT	NEW	8,225,626
ERGP30137654	NATIONAL DATA VISUALIZATION PROJECT (Data repository, analytics and feedback)	ONGOING	4,081,376
ERGP30138959	PRESIDENTIAL DIRECTIVE FOR ADDITIONAL 50,000 ON TREATMENT	ONGOING	600,003,093



<b>0161013001 NATIONAL PENSION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>95,923,346</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,923,346</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,923,346</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,184,669</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,184,669
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,573,172</b>
22020501	LOCAL TRAINING	33,573,172
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,165,505</b>
22021003	PUBLICITY & ADVERTISEMENTS	43,165,505
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>95,923,346</b>
	<b>TOTAL RECURRENT</b>	<b>95,923,346</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>95,923,346</b>



<b>0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,309,445,131</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>456,554,778</b>
<b>2101</b>	<b>SALARY</b>	<b>409,578,498</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>409,578,498</b>
21010101	SALARY	409,578,498
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,976,280</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,976,280</b>
21020201	NHIS	18,790,512
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,185,768
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>617,344,916</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>617,344,916</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>175,812,167</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,550,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,261,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,788,650</b>
22020201	ELECTRICITY CHARGES	15,256,500
22020202	TELEPHONE CHARGES	18,205,200
22020205	WATER RATES	3,196,170
22020206	SEWERAGE CHARGES	2,130,780
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,595,359</b>
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	9,704,320
22020306	PRINTING OF SECURITY DOCUMENTS	6,037,210
22020307	DRUGS & MEDICAL SUPPLIES	10,523,120
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,180,503
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,372,100</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,853,283</b>
22020501	LOCAL TRAINING	26,853,283
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,795,762</b>
22020601	SECURITY CHARGES	13,637,183
22020603	OFFICE RENT	30,986,113
22020606	CLEANING AND FUMIGATION SERVICES	20,172,466
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,009,030</b>
22020701	FINANCIAL CONSULTING	1,420,520
22020702	INFORMATION TECHNOLOGY CONSULTING	6,392,340
22020704	ENGINEERING SERVICES	1,953,215





<b>0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020705	ARCHITECTURAL SERVICES		1,242,955
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>35,351,566</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>377,737</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		377,737
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>154,389,262</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>235,545,437</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>235,545,437</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>235,545,437</b>
23010105	PURCHASE OF MOTOR VEHICLES		180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		55,545,437
	<b>TOTAL PERSONNEL</b>		<b>456,554,778</b>
	<b>TOTAL OVERHEAD</b>		<b>617,344,916</b>
	<b>TOTAL RECURRENT</b>		<b>1,073,899,694</b>
	<b>TOTAL CAPITAL</b>		<b>235,545,437</b>
	<b>TOTAL ALLOCATION</b>		<b>1,309,445,131</b>
<b>0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16129104	FURNISHING AND PARTITIONING OF NEW HQ	ONGOING	55,545,437
ERGP16129113	REPLACEMENT OF OLD OFFICIAL VEHICLES	ONGOING	180,000,000



<b>0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,172,436,540</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,847,789</b>
<b>2101</b>	<b>SALARY</b>	<b>164,309,146</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>164,309,146</b>
21010101	SALARY	164,309,146
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,538,643</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,538,643</b>
21020201	NHIS	8,215,457
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,323,186
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>669,281,369</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>669,281,369</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
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	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,010,000</b>
22020601	SECURITY CHARGES	5,000,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,010,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,500,000</b>
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	1,000,000
22020707	AUDITING OF FEDERATION ACCOUNT	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000



<b>0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>535,771,369</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	20,000,000
22021013	PROMOTION (SERVICE WIDE)	3,771,369
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500,000,000
22021041	CONTINGENCY	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>318,307,382</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>228,307,382</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>228,307,382</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	228,307,382
	<b>TOTAL PERSONNEL</b>	<b>184,847,789</b>
	<b>TOTAL OVERHEAD</b>	<b>669,281,369</b>
	<b>TOTAL RECURRENT</b>	<b>854,129,158</b>
	<b>TOTAL CAPITAL</b>	<b>318,307,382</b>
	<b>TOTAL ALLOCATION</b>	<b>1,172,436,540</b>

<b>0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16137723	PURCHASE OF MOTOR VEHICLES(5 SALOON CARS AND OPERATIONAL CAR)	NEW	50,000,000
ERGP27137652	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	20,000,000
ERGP27137656	PILGRIMS HERITAGE CAMP, NIGERIA	ONGOING	228,307,382
ERGP29137653	PURCHASE OF COMPUTERS (LAPTOPS & DESKTOPS AND COMPUTER ACCESSORIES)	NEW	20,000,000



<b>0161018001</b>		<b>SERVICOM</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>170,890,946</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>28,321,542</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>28,321,542</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,710,172</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,710,172
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,730,561</b>
22020201	ELECTRICITY CHARGES		1,157,581
22020202	TELEPHONE CHARGES		220,980
22020203	INTERNET ACCESS CHARGES		992,000
22020205	WATER RATES		360,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>3,493,786</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,971,094
22020303	NEWSPAPERS		522,692
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>5,554,567</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,081,685
22020402	MAINTENANCE OF OFFICE FURNITURE		730,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,746,893
22020405	MAINTENANCE OF PLANTS/GENERATORS		995,989
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,580,654</b>
22020501	LOCAL TRAINING		1,580,654
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>4,338,201</b>
22020601	SECURITY CHARGES		3,476,212
22020606	CLEANING AND FUMIGATION SERVICES		861,989
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,457,837</b>
22020801	MOTOR VEHICLE FUEL COST		2,111,963
22020803	PLANT / GENERATOR FUEL COST		345,874
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,455,764</b>
22021001	REFRESHMENT & MEALS		1,010,000
22021006	POSTAGES & COURIER SERVICES		245,168
22021007	WELFARE PACKAGES		3,200,596
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>142,569,404</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>142,569,404</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>142,569,404</b>
23050101	RESEARCH AND DEVELOPMENT		87,300,000
23050103	MONITORING AND EVALUATION		37,545,200
23050104	ANNIVASARIES/CELEBRATIONS		17,724,204
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>28,321,542</b>
	<b>TOTAL RECURRENT</b>		<b>28,321,542</b>
	<b>TOTAL CAPITAL</b>		<b>142,569,404</b>
	<b>TOTAL ALLOCATION</b>		<b>170,890,946</b>
<b>0161018001</b>		<b>SERVICOM</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16144875	MONITROING OF SERVICE DELIVERY IN MDAS	ONGOING	37,545,200
ERGP16144877	NATION -WIDE CAMIPAGIN ON SERVICE DELIVERY	ONGOING	17,724,204

**0161018001    SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144876	BUILDING CAPACITY OF CIVIL SERVANT ON ISSUES OF SERVICE DELIVERY	ONGOING	87,300,000



<b>0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>177,000,642</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,621,214</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,621,214</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,140,982</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,336,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,098
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,233,106</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,181,310</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,271,965</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,608,197</b>
22020501	LOCAL TRAINING	1,608,197
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,253,036</b>
22020601	SECURITY CHARGES	804,098
22020603	OFFICE RENT	11,161,472
22020606	CLEANING AND FUMIGATION SERVICES	287,466
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,132,694</b>
22020801	MOTOR VEHICLE FUEL COST	6,074,202
22020803	PLANT / GENERATOR FUEL COST	2,058,492
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,789,507</b>
22020902	INSURANCE PREMIUM	5,789,507
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,010,417</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>107,379,428</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>107,379,428</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>107,379,428</b>
23050101	RESEARCH AND DEVELOPMENT	107,379,428



<b>TOTAL PERSONNEL</b>	<b>0</b>
<b>TOTAL OVERHEAD</b>	<b>69,621,214</b>
<b>TOTAL RECURRENT</b>	<b>69,621,214</b>
<b>TOTAL CAPITAL</b>	<b>107,379,428</b>
<b>TOTAL ALLOCATION</b>	<b>177,000,642</b>

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29143880	PURCHASE OF OFFICE EQUIPMENT (HARDWARE, SOFTWARE ACQUISITION, S.O.L.A. SOFTWARE REINTEGRATION AND COMPUTER TABLETS FOR S.O.L.A. SOFTWARE)	NEW	4,668,873
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
ERGP30127302	PRODUCTION OF 2019 ANNUAL REPORT	ONGOING	6,225,108
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



<b>0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>856,712,160</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>326,631,056</b>
<b>2101</b>	<b>SALARY</b>	<b>290,338,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>290,338,717</b>
21010101	SALARY	290,338,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,292,339</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,292,339</b>
21020201	NHIS	14,516,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,775,403
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,105,259</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,445,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,419,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,831,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,588,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,717,768</b>
22020201	ELECTRICITY CHARGES	10,837,768
22020203	INTERNET ACCESS CHARGES	880,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,828,160</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,637,204</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,022,741</b>
22020501	LOCAL TRAINING	10,022,741
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,052,576</b>
22020601	SECURITY CHARGES	10,376,576
22020606	CLEANING AND FUMIGATION SERVICES	6,676,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,371,768</b>
22020701	FINANCIAL CONSULTING	360,068
22020702	INFORMATION TECHNOLOGY CONSULTING	505,600
22020703	LEGAL SERVICES	506,100
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,511,200</b>
22020801	MOTOR VEHICLE FUEL COST	2,111,200
22020803	PLANT / GENERATOR FUEL COST	4,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,884,842</b>
22021003	PUBLICITY & ADVERTISEMENTS	693,578
22021006	POSTAGES & COURIER SERVICES	389,264
22021007	WELFARE PACKAGES	5,722,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000





<b>0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	780,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>660,000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>660,000</b>
22030104	REFURBISHING ADVANCES	660,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>440,975,845</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>254,058,396</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>254,058,396</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	254,058,396
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,367,912</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,367,912</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,367,912
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>166,549,537</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>166,549,537</b>
23050101	RESEARCH AND DEVELOPMENT	143,786,057
23050102	COMPUTER SOFTWARE ACQUISITION	22,763,480
	<b>TOTAL PERSONNEL</b>	<b>326,631,056</b>
	<b>TOTAL OVERHEAD</b>	<b>89,105,259</b>
	<b>TOTAL RECURRENT</b>	<b>415,736,315</b>
	<b>TOTAL CAPITAL</b>	<b>440,975,845</b>
	<b>TOTAL ALLOCATION</b>	<b>856,712,160</b>

<b>0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14107787	INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION)	ONGOING	10,339,809
ERGP14107810	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	ONGOING	23,777,976
ERGP14107963	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	ONGOING	285,550
ERGP14107981	TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	11,872,738
ERGP14108005	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	44,862,597
ERGP14123013	RESOLUTION AND DEFINATION OF NORTH EAST INTERSTATE BOUNDARIES	ONGOING	9,716,343
ERGP14123014	RESOLUTION AND DEFINATION OF NORTH CENTRAL INTERSTATE BOUNDARIES	ONGOING	8,961,598
ERGP14123015	RESOLUTION AND DEFINATION OF NORTH WEST INTERSTATE BOUNDARIES	ONGOING	8,921,753
ERGP14123016	RESOLUTION AND DEFINATION OF SOUTH EAST INTERSTATE BOUNDARIES	ONGOING	13,835,645
ERGP14123017	RESOLUTION AND DEFINATION OF SOUTH SOUTH INTERSTATE BOUNDARIES	ONGOING	13,286,161
ERGP14123019	RESOLUTION AND DEFINATION OF SOUTH WEST INTERSTATE BOUNDARIES	ONGOING	15,205,345
ERGP14123021	RESOLUTION AND DEFINATION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	ONGOING	7,580,299
ERGP14123030	DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES	ONGOING	6,346,774
ERGP14130082	DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY	ONGOING	8,742,504
ERGP14130086	DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY	ONGOING	10,618,471
ERGP14130088	MANAGEMENT OF NEGOTIATED INTERNATIONAL MARITIME BOUNDARIES (NIGERIA AND STP NIGERIA ANS BENIN)	ONGOING	10,025,869
ERGP19120227	COLLABORATION WITH INSTITUTION ON INTERNATIONAL BOUNDARY NEGOTIATION MANAGEMENT AND DEVELOPMENT	ONGOING	8,249,055
ERGP19120250	INTERNAL BOUDARY DISPUTE EMERGENCIES	ONGOING	15,448,766
ERGP27120239	REHABILITATION OF OFFICE BUILDING	ONGOING	20,367,912
ERGP29107859	DEVELOPMENT OF IT INFRASTRUCTURE	ONGOING	14,849,316
ERGP29123098	ACQUISITION OF ACCOUNTING SOFTWARE	ONGOING	7,914,164
ERGP30107849	ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE	ONGOING	13,269,044



<b>0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30107875	ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE	ONGOING	5,959,825
ERGP30107889	ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE	ONGOING	6,984,856
ERGP30107901	ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE	ONGOING	12,112,614
ERGP30107933	ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE	ONGOING	11,388,412
ERGP30107985	ETHNOGRAPHIC ARCHIVAL SEARCH	ONGOING	13,984,174
ERGP30108017	RESEARCH AND PUBLICATION OF BOOKS, JOURNALS AND REPORTS	ONGOING	15,707,037
ERGP30108021	ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS	ONGOING	12,577,178
ERGP30108026	ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES	ONGOING	15,000,438
ERGP30123012	ETHNOGRAPHIC STUDY OF SOUTH-SOUTH ZONE	ONGOING	12,438,617
ERGP30123099	MONITORING AND EVALUATION	ONGOING	9,468,800
ERGP30130059	PURCHASE OF LAW BOOKS TO ENHANCE THE DEPARTMENT	ONGOING	6,371,204
ERGP30130674	EXECUTION/SETTLEMENT OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA	ONGOING	8,523,858
ERGP4107795	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	ONGOING	15,533,205
ERGP4107864	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	10,447,938



<b>0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,300,482,711</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>232,585,695</b>
<b>2101</b>	<b>SALARY</b>	<b>206,742,840</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>206,742,840</b>
21010101	SALARY	206,742,840
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,842,855</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,842,855</b>
21020201	NHIS	10,337,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,505,713
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>336,473,532</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>336,473,532</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,649,101</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,648,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,479
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,707,103</b>
22020201	ELECTRICITY CHARGES	8,737,960
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	2,851,857
22020206	SEWERAGE CHARGES	917,286
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,459,429</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,293,947
22020302	BOOKS	1,748,520
22020303	NEWSPAPERS	705,610
22020304	MAGAZINES & PERIODICALS	217,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,762,328
22020306	PRINTING OF SECURITY DOCUMENTS	508,000
22020309	UNIFORMS & OTHER CLOTHING	232,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	991,023
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,947,725</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,752,323
22020402	MAINTENANCE OF OFFICE FURNITURE	3,437,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,807,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,840,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,282,626
22020406	OTHER MAINTENANCE SERVICES	1,827,817
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,226,364</b>
22020501	LOCAL TRAINING	11,226,364
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>109,987,022</b>
22020601	SECURITY CHARGES	8,431,022
22020603	OFFICE RENT	87,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,556,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,450,406</b>
22020701	FINANCIAL CONSULTING	5,568,825
22020703	LEGAL SERVICES	2,551,939
22020704	ENGINEERING SERVICES	1,043,214
22020705	ARCHITECTURAL SERVICES	1,043,214



<b>0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020706	SURVEYING SERVICES	1,043,214
22020708	MEDICAL CONSULTING	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,800,046</b>
22020801	MOTOR VEHICLE FUEL COST	1,067,964
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,552,082
22020803	PLANT / GENERATOR FUEL COST	7,180,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,890,717</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	851,939
22020902	INSURANCE PREMIUM	11,038,778
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>76,355,619</b>
22021001	REFRESHMENT & MEALS	2,200,567
22021002	HONORARIUM & SITTING ALLOWANCE	15,019,080
22021003	PUBLICITY & ADVERTISEMENTS	11,500,000
22021006	POSTAGES & COURIER SERVICES	362,315
22021007	WELFARE PACKAGES	10,587,861
22021009	SPORTING ACTIVITIES	2,500,252
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,837,544
22021029	MONITORING ACTIVITIES & FOLLOW UP	28,351,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,897,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,731,423,484</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,338,185</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,338,185</b>
23010104	PURCHASE MOTOR CYCLES	20,338,185
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,402,085,299</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,402,085,299</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	43,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	112,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	41,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	392,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	55,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,713,585,299
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>75,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>75,000,000</b>
23040102	EROSION & FLOOD CONTROL	75,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,200,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,200,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,155,000,000
23050103	MONITORING AND EVALUATION	45,000,000



<b>TOTAL PERSONNEL</b>	<b>232,585,695</b>
<b>TOTAL OVERHEAD</b>	<b>336,473,532</b>
<b>TOTAL RECURRENT</b>	<b>569,059,227</b>
<b>TOTAL CAPITAL</b>	<b>3,731,423,484</b>
<b>TOTAL ALLOCATION</b>	<b>4,300,482,711</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10145246	CONSTRUCTION OF 500 CAPACITY CBT CENTER AND PROVISION OF COMPUTERS WITH ACCESSORIES, FURNITURES, SOLAR POWER AND FULL INTERNET FACILITIES FOR CBT EXAMINATIONS OF STUDENTS AT CENTRE FOR ENTREPRENEUR, POPO, NIGER STATE	ONGOING	200,000,000
ERGP10145255	SUPPLY OF 20KVA GENERATORS TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY	ONGOING	25,000,000
ERGP1145428	COMPLETION OF AMAGU ANEKE ORJI EROSION CONTROL PROJECT, ANINIRI LGA, ENUGU	ONGOING	75,000,000
ERGP12139651	CONSTRUCTION OF ROAD / DRAINAGES 3KM	NEW	55,000,000
ERGP12141010	CONSTRUCTION OF CONCRETE ROAD WITH SIDE DRAINS IN BAYELSA EAST SENATORIAL DISTRICT, ISELEOGONO, EKPERIKIRI AND EMINAMA NEMBE LGA LLULU NAMBE	NEW	60,000,000
ERGP12141138	GRADING OF ISSAM - KONKANTATI ROAD TARABA STSTE	NEW	15,000,000
ERGP12144843	CONSTRUCTION OF CULVERTS AND EROSION CONTROL AT KUSOTACIN VILLAGE, GUSADIN-DAGBAN ROAD, NIGER STATE	NEW	50,000,000
ERGP19145327	COMPLETION OF UDOEKPURU NZEREM AMACHALLA MPU EROSION CONTROL PROJECT ANINRI LGA, ENUGU STATE	NEW	75,000,000
ERGP19145333	COMPLETION OF AMAGU ANEKE ORJI EROSION CONTROL PROJECT, ANINRI LGA, ENUGU STATE	NEW	75,000,000
ERGP19145335	COMPLETION OF ODOEKPURU NZEREM AMACHALLA MPU EROSION CONTROL PROJECT ANINRI LGA, ENUGU STATE PHASE II	NEW	75,000,000
ERGP22139427	MONITORING AND EVALUATION	NEW	45,000,000
ERGP22139438	CONSTRUCTION OF EARTH DAM, TREES SHELTER BELT AND PROVISION OF MICRO-CELL CLUSTER FARMING	NEW	55,000,000
ERGP22139457	CONSTRUCTION OF SKILL ACQUISITION CENTRE WITH WATER FACILITY AND FURNISHING	NEW	30,000,000
ERGP22139494	CONSTRUCTION OF 1NO SOLAR POWERED BOREHOLES/ PROVISION FOR MICRO CELL CLUSTER FARMING FOR CULTIVATION OF FISH, VEGETABLES AND FRUITS	NEW	45,000,000
ERGP22139535	CONSTRUCTION OF CORPERS; LODGE IN BURUTU TOWN	NEW	42,000,000
ERGP22139546	PROVISION OF 2 HECTARES, TREES SHELTER BELT, 2 SOLAR POWERED BOREHOLE WITH OVERHEAD TANK	NEW	45,000,000
ERGP22139577	SUPPLY OF EQUIPMENT/FURNISHING OF SKILLS ACQUISITION TRAINING CENTER	NEW	17,000,000
ERGP22139584	PROVISION OF 1NO. 5M3/H WATER TREATMENT PLANTS	NEW	17,000,000
ERGP22139589	PROVISION OF EQUIPMENT FOR SKILL ACQUISITION TRAINING CENTER	NEW	17,000,000
ERGP22139593	PROCUREMENT OF 5MVA 66KV/33KV, 300KVA, 33KV AND 500KVA, 33/415 TRANSFORMERS	NEW	43,000,000
ERGP22139624	COMPLATION OF TOWN HALL WITH SOLAR POWERED BOREHOLES, FENCEING AND FURNISHING	NEW	15,500,000
ERGP22139634	PROVISION OF 4 HECTERS TREES SHELTER BELT, 2 NO SOLAR POWERED BOREHOLE WITH OVERHEAD TANK/ PROVISION FOR MICRO CELL CLUSTER FARMING FOR CULTIVATION OF FISH, VEGETABLES AND FRUITS	NEW	43,000,000
ERGP22139640	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS WITH HEADMASTER/STAFF OFFICES, TOILET WTAER BOREHOLE AND OVERHEAD TANK	NEW	42,000,000
ERGP22139656	SUPPLY OF TRICYCIE FOR WOMEN AND YOUTH EMPOWERMENT PROGRAMME	NEW	25,000,000
ERGP22139662	CONSTRUCTION OF 2NO SOLAR POWERED BOREHOLES/ PROVISION FOR MICRO CELL CLUSTER FARMING FOR CULTIVATION OF FISH, VEGETABLES AND FRUITS AND PROVISION OF 4 HECTERS TREES SHELTER BELT	NEW	50,000,000
ERGP22141019	SUPPLY OF FISHING GEARS AGRICULTURAL SUPPORT IN BAYELSA EAST SENATORIAL DISTRICT, ISELEOGONO, EKPERIKIRI AND EMINAMA NEMBE LGA	NEW	30,000,000
ERGP22141027	PROVISION AND SUPPLY OF SOLAR LIGHT 3INONE AT EKPERIKIRI NEMBE IN IN BAYELSA EAST SENATORIAL DISTRICT	NEW	25,000,000
ERGP22141035	SUPPLY OF FISHING MATERIAL AND BOATS FOR EMPOWERMENT PROGRAMME IN DEGEMA LGA, RIVERS STATE	NEW	20,000,000
ERGP22141046	PROVISION OF MOTORCYCLES IN UKWA EAST AND UKWA WEST LGA OF ABIA STATE.	NEW	20,338,185
ERGP22141059	CONSTRUCTION OF SKILL ACQUISITION WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK	NEW	2,280,852
ERGP22141066	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN/LUCK-UP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK	NEW	2,500,000
ERGP22141085	COMPLETION OF SKILLS ACAUISITION CENTER IN GWOZA TOWN, GWAZA LGA, BORNO STATE	NEW	1,800,000
ERGP22141095	COMPLETION OF SKILLS ACAUISITION CENTER IN LASSA, ASKIRA UBA LGA, BORNO STATE	NEW	1,800,000
ERGP22141111	COMPLETION OF SKILLS ACAUISITION CENTER IN LASSA, ASKIRA UBA LGA, BORNO STATE	NEW	20,000,000
ERGP22141146	CONSTRUCTION OF GARRI PROCESSING PLANT WITH SOLAR POWERED BOREHOLE WITH OVERHEAD STEEL TANK KENU, BARUTEN LGA, KWARA STATE	NEW	9,704,447
ERGP22144792	SUPPLY/DISTRIBUTION OF AGRIC FARM INPUTS/AGRO-CHEMICALS IN TIMBICHAR, MUBI NORTH LGA, ADAMAWA STATE	NEW	45,000,000



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22144793	SUPPLY/DISTRIBUTION OF AGRIC FARM INPUTS/AGRO-CHEMICALS IN TIMBICHAR, MUBI NORTH LGA, ADAMAWA STATE	NEW	45,000,000
ERGP22144794	SUPPLY/DISTRIBUTION OF FISHING EQUIPMENTS IN TWENI, SHELL-KIRI AND SERYAI-KIRI NEMBE LGA, BAYELSA STATE.	NEW	45,000,000
ERGP22144795	SUPPLY/DISTRIBUTION OF AGRIC FARM INPUTS/AGRO-CHEMICALS IN ORBO MBANGOR, KWANDE LGA, BENUE STATE	NEW	45,000,000
ERGP22144796	SUPPLY/DISTRIBUTION OF AGRIC FARM INPUTS/AGRO-CHEMICALS IN BIRNIWA, BIRNIWA LGA, JIGAWA STATE	NEW	45,000,000
ERGP22144797	SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTHS IN MFUM, ETUNG LGA, CROSS-RIVERS STATE	NEW	45,000,000
ERGP22144800	SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTHS IN MFUM, JIBIA TOWN, JIBIA LGA, KATSINA STATE	NEW	45,000,000
ERGP22144802	SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTHS IN ARGURGU TOWN, ARUGUGA LGA, KEBBI STATE	NEW	45,000,000
ERGP22144803	SUPPLY/DISTRIBUTION OF FISHING EQUIPMENTS IN KULA, AKOKU TORU LGA, RIVERS STATE	NEW	45,000,000
ERGP22144805	SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTHS IN WUNTSILE, SABON BIRNI LGA, SOKOTO STATE	NEW	45,000,000
ERGP22144806	SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTHS IN WACHAKAL, KARASUWA LGA, YOBE STATE	NEW	45,000,000
ERGP22144807	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN MAYO-NDAGA, SARDUNA LGA, TARABA STATE	NEW	45,000,000
ERGP22144808	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN KAURA NAMODA, KAURA NAMODA LGA, ZAMFARA STATE	NEW	45,000,000
ERGP22144809	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN CHIKANDA, BARUTEN LGA, KWARA STATE	NEW	45,000,000
ERGP22144810	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN KWAJAJFFA, HAWAL LGA, BORNO STATE	NEW	45,000,000
ERGP22144811	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN IFIAYONG, URHAN LGA, AKWA-IBOM STATE	NEW	45,000,000
ERGP22144812	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS AT KUSOTACIN VILLAGE, GUSADIN DAGBAN, NIGER STATE.	NEW	45,000,000
ERGP22144813	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN BEADMAKING, WEAVING AND BARBING IN ASA NORTH, UKWA WEST LGA, ABIA STATE.	NEW	45,000,000
ERGP22144814	PROVISION OF CREDIBLE DATE THROUGH SURVY, NEEDS ASSESSMENT AND PROPER BORDER COMMUNITIES IDENTIFICATION AND MAPPING	NEW	55,000,000
ERGP22144815	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN BONNY LGA, RIVERS STATE	NEW	45,000,000
ERGP22144816	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN MBIBONG IKOT AKPAM ETOL, AKWA-IBOM STATE	NEW	45,000,000
ERGP22144817	SUPPLY/DISTRIBUTION EMPOWERMENT MATERIALS IN BOMADI LGA, DELTA STATE	NEW	45,000,000
ERGP22144844	CONSTRUCTION OF PRIMARY HEALTH CENTRE WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN DELTA STATE	NEW	50,000,000
ERGP22145328	SUPPLY OF TVS TRICYCLE IN BORNO NOTH SENETORIAL DISTRICT, BORNO STATE	NEW	100,000,000
ERGP22145330	SUPPLY OF SOLAR POWERED KEKE NAPEPS, BORNO CENTRAL, BORNO STATE	NEW	100,000,000
ERGP23139483	CONSTRUCTION OF PRIMARY HEALTH CENTRE WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK	NEW	41,500,000
ERGP23139506	CONSTRUCTION OF A BLOCK OF FIVE CLASSROOMS WITH BOREHOLE	NEW	45,000,000
ERGP23139515	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS WITH HEADMASTER/STAFF OFFICES, TOILET SOLAR POWERED BOREHOLE	NEW	48,000,000
ERGP23139554	CONSTRUCTION OF CORPERS LODGE, 3NO. STAFF QUARTERS AND SCIENCE LABORATORY FOR JUNIOR SECONDARY SCHOOL.	NEW	50,000,000
ERGP23139563	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS WITH HEADMASTER/STAFF OFFICES, TOILET SOLAR POWERED BOREHOLE	NEW	40,000,000
ERGP23139572	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS, WITH SOLAR POWERED BOREHOLE	NEW	40,000,000
ERGP23139598	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS WITH HEADMASTER/STAFF OFFICES, TOILET SOLAR POWERED BOREHOLE	NEW	45,000,000
ERGP23139615	CONSTRUCTION OF A BLOCK OF SIX CLASSROOM AND WATER BOREHOLE	NEW	45,000,000
ERGP23139630	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS WITH SOLAR POWERED BOREHOLE	NEW	45,000,000
ERGP23139645	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS WITH HEADMASTER/STAFF OFFICES, TOILET WATER BOREHOLE AND OVERHEAD TANK	NEW	42,000,000
ERGP27139379	COMPLETION OF FENCING OF OFFICE LAND	NEW	10,000,000
ERGP27141122	COMPLETION OF ZONAL OFFICE YENEGO BAYELSA STATE	NEW	15,000,000
ERGP27145248	CONSTRUCTION OF TRAINING WORKSHOPS AT CENTRE FOR ENTREPRENEURSHIP, POPO ALONG KAINJI DAM ROAD	ONGOING	100,000,000
ERGP27145249	CONSTRUCTION OF PERIMETER FENCE AT IBBU BORGU CAMPUS AND PROVISION OF STANDARD CLASSROOMS AT KONTAGORA IBBU CAMPUS - IBETO	ONGOING	125,000,000
ERGP27145250	CONSTRUCTION OF PERIMETER FENCE AT GOVERNMENT SECONDARY SCHOOL - DOGONGARI TO STRENGTHEN SECURITY AND REDUCE DROP-OUT OF STUDENTS	ONGOING	100,000,000
ERGP28139449	CONSTRUCTION OF 2NO SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN FEDERAL UNIVERSITY	NEW	35,000,000
ERGP28139464	CONSTRUCTION OF SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN PRIMARY HEALTH CENTER AT ADA	NEW	15,000,000
ERGP28139469	CONSTRUCTION OF SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN PRIMARY HEALTH CENTER ATAUKE	NEW	15,000,000
ERGP30139401	NEEDS ASSESSMENT	NEW	25,000,000
ERGP30139418	RESEARCH AND DEVELOPMENT	NEW	30,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144924	PROVISION OF VEHICLES FOR EMPOWERMENT IN MONGUNU MARTE AND NGANZAI LG OF BORNO STATE	NEW	200,000,000


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

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	0	608,407,074	608,407,074	940,039,288	1,548,446,362
2	0164002001	NATIONAL MERIT AWARD	37,445,889	42,209,136	79,655,025	80,379,172	160,034,197
3	0164003001	NATIONAL LOTTERY TRUST FUND	467,112,606	75,255,144	542,367,750	101,559,431	643,927,181
4	0164004001	NATIONAL LOTTERY REGULATORY COMMISSION	1,627,665,235	73,672,094	1,701,337,329	440,642,504	2,141,979,833
			<b>2,132,223,730</b>	<b>799,543,448</b>	<b>2,931,767,178</b>	<b>1,562,620,395</b>	<b>4,494,387,573</b>





<b>0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,548,446,362</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>608,407,074</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>608,407,074</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>205,410,374</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,660,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	68,194,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,061,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,495,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,358,000</b>
22020201	ELECTRICITY CHARGES	6,165,000
22020202	TELEPHONE CHARGES	5,165,000
22020203	INTERNET ACCESS CHARGES	2,466,000
22020205	WATER RATES	2,466,000
22020206	SEWERAGE CHARGES	2,096,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,223,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,330,000
22020302	BOOKS	4,495,000
22020303	NEWSPAPERS	7,466,000
22020304	MAGAZINES & PERIODICALS	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,082,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,849,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,674,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,466,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,660,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,849,500
22020406	OTHER MAINTENANCE SERVICES	2,699,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>62,849,500</b>
22020501	LOCAL TRAINING	55,000,000
22020502	INTERNATIONAL TRAINING	7,849,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,330,000</b>
22020601	SECURITY CHARGES	9,165,000
22020606	CLEANING AND FUMIGATION SERVICES	6,165,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,159,500</b>
22020701	FINANCIAL CONSULTING	1,932,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,864,000
22020703	LEGAL SERVICES	4,990,000
22020704	ENGINEERING SERVICES	2,466,000
22020708	MEDICAL CONSULTING	2,907,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,749,500</b>
22020801	MOTOR VEHICLE FUEL COST	6,749,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,699,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,466,000
22020902	INSURANCE PREMIUM	4,233,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>208,953,700</b>
22021001	REFRESHMENT & MEALS	6,165,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,233,000



<b>0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,006,400
22021004	MEDICAL EXPENSES	1,171,350
22021006	POSTAGES & COURIER SERVICES	3,849,500
22021007	WELFARE PACKAGES	141,466,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,330,000
22021009	SPORTING ACTIVITIES	10,548,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,101,450
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,082,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>940,039,288</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>262,579,450</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>262,579,450</b>
23010105	PURCHASE OF MOTOR VEHICLES	240,671,685
23010113	PURCHASE OF COMPUTERS	13,787,094
23010119	PURCHASE OF POWER GENERATING SET	3,007,656
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,308,421
23010128	PURCHASE OF SECURITY EQUIPMENT	1,804,594
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,337,696</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,337,696</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,337,696
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>620,122,142</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>620,122,142</b>
23050101	RESEARCH AND DEVELOPMENT	465,621,841
23050102	COMPUTER SOFTWARE ACQUISITION	8,088,957
23050103	MONITORING AND EVALUATION	143,403,688
23050104	ANNIVASARIES/CELEBRATIONS	3,007,656
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>608,407,074</b>
	<b>TOTAL RECURRENT</b>	<b>608,407,074</b>
	<b>TOTAL CAPITAL</b>	<b>940,039,288</b>
	<b>TOTAL ALLOCATION</b>	<b>1,548,446,362</b>

<b>0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143560	PROVISION OF ALTERNATIVE POWER SUPPLY FOR SERVER ROOM(INVERTER)	NEW	3,007,656
ERGP22143565	OPERATIONALIZATION OF SERVICOM & ACTU IN FMSDIGA	NEW	12,030,623
ERGP27143546	RENOVATION & FURNISHING OF OFFICE	NEW	57,337,696
ERGP29143453	PROCUREMENT OF COMPUTER SYSTEMS WITH ACCESSORIES AND CONFIGURATION FOR AUTOMATION OF OPERATIONS AND ACTIVITIES	ONGOING	13,787,094
ERGP29143465	PROCUREMENT,INSTALLATION AND WEB HOSTING OF M&E APPLICATION/SOFTWARE COMPONENT OF PROJECT MANAGEMENT INFORMATION SYSTEM FOR THE PRODUCTION OF KEY PERFORMANCE	ONGOING	1,796,927
ERGP29143468	PURCHASE OF LIBRARY BOOKS, E-LIBRARY BOOKS, E-LIBRARY SYSTEMS AND OTHER LIBRARY EQUIPMENT	ONGOING	3,308,421
ERGP29143530	DIGITAL NETWORKING OF ACCOUNTING OPERATIONS	NEW	1,626,782
ERGP29143534	DIGITAL NETWORKING OF AUDIT OPERATIONS	NEW	2,332,624
ERGP30143437	ORGANISATION OF PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES(PSCPJ SECRETERIAT)	ONGOING	985,631
ERGP30143471	MONITORING & EVALUATION OF FGN APPROVED POLICIES, PROGRAMMES & PROJECTS OF ALL MDAs NATION-WIDE	ONGOING	95,775,644
ERGP30143478	MONITORING & EVALUATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS UNDER SPECIAL DUTIES OFFICE	ONGOING	3,192,843
ERGP30143483	STAKEHOLDERS' FORUM AND CAPACITY BUILDING ACROSS THE GEO-POLITICAL ZONES ON THE IMPLEMENTATION OF CONSTITUENCY/ZONAL INTERVENTION PROJECTS	ONGOING	33,084,213



0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143485	STAKEHOLDERS' FORUM ON INTER-AGENCY COLLABORATION ON FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES	NEW	24,061,246
ERGP30143487	NATIONAL COUNCIL ON LOCAL GOVERNANCE IN NIGERIA	NEW	21,053,590
ERGP30143489	INSPECTION OF LOCAL GOVERNMENT PROGRAMMES AND PROJECTS	NEW	6,015,311
ERGP30143502	ORGANIZATION OF QUARTERLY CONFERENCE OF KEY FUNCTIONARIES OF LOCAL GOVERNMENT ADMINISTRATION IN NIGERIA: I) FORUM OF CHAIRMEN LOCAL GOVT. SERVICE COMMISSION(36 STATES/FCT); II) FORUM OF PERMANENT SECRETARIES OF LOCAL GOVT.&CHIEFTANCY AFFAIRS(36 STATES/FCT); III) FORUM OF PENSION SECRETARIES OF LOCAL GOVT PENSION BOARD(36 STATES/FCT); IV) FORUM OF AUDITOR- GENERALS FOR LOCAL GOVT. OF NIGERIA	NEW	17,786,766
ERGP30143506	NATIONAL RETREAT FOR THE 774 LOCAL GOVERNMENT CHAIRMEN	NEW	3,192,843
ERGP30143508	RESEARCH ON EVOLVING NEW STRATEGIES FOR EFFECTIVE LOCAL GOVERNMENT ADMINISTRATION FOR SUSTAINABLE DEVELOPMENT(ABU-ZARIA; OAU-ILLE IFE; UNN- NSUKKA)	NEW	6,015,311
ERGP30143510	STAKEHOLDER'S FORUM OF ALGON,NULGE AND CHAIRMEN OF HOUSE COMMITTEE ON LOCAL GOVERNMENT	NEW	6,015,311
ERGP30143513	COMPENDIUM OF TRADITIONAL RULERS IN NIGERIA	NEW	7,369,344
ERGP30143515	ORAGINZATION OF NATIONAL WORKSHOP ON ECONOMIC RECOVERY AND GROWTH PLAN(ERGP) FOR MANAGEMENT OFFICIALS OF LOCAL GOVERNMENTS IN NIGERIA	NEW	2,255,154
ERGP30143541	VERIFICATION OF ZONAL INTERVENTION AND CONSTITUENCY PROJECTS NATION-WIDE FOR PAYMENT AUTHORIZATION	ONGOING	275,678,440
ERGP30143549	PRODUCTION OF ANNUAL MONITORING REPORTS	NEW	15,038,279
ERGP30143551	RETREAT OF SSG'S WITH HONOURABLE MINISTER, FMSDIGA	NEW	18,347,877
ERGP30143554	PURCHASE OF HIGH DEFINITION PRESS EQUIPMENTS (DIGITAL VIDEO CAMERA & STILL CAMERA FOR COVERAGE OF EVENTS)	NEW	1,804,594
ERGP30143590	ORGANIZATION OF PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY (PACPM) ACTIVITIES(SECRETARIAT)	ONGOING	3,007,656
ERGP3143439	MONITORING & EVALUATION OF IMPLEMENTATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS NATION-WIDE	ONGOING	10,298,130
ERGP3143442	PURCHASE OF PROJECT MOTOR VEHICLES FOR M&E ACTIVITIES	NEW	240,671,685
ERGP9143459	MONITORING AND EVALUATION OF PARASTATALS UNDER THE MINISTRY	ONGOING	7,066,290
ERGP9143476	INTER-AGENCY COLLABORATION FOR FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES OF MDA's	NEW	21,055,470
ERGP9143480	ORGANIZATION OF NATIONAL HONOURS AWARD COMMITTEE (NHAC) AND HONOURS AWARD INVESTITURE CEREMONY ACTIVITIES(SECRETARIAT)	ONGOING	3,007,656
ERGP9143492	REVIEW OF SCHEME OF SERVICE AND FINANCIAL MEMORANDA OF 774 LOCAL GOVERNMENT AREAS IN NIGERIA	NEW	3,458,217
ERGP9143498	COLLABORATION WITH STAKEHOLDERS' ON CAPACITY BUILDING FOR STRENGTHENING OF THE IMPLEMENTATION OF SDG's AT THE GRASS ROOT IN NIGERIA	NEW	6,015,311
ERGP9143518	CONVENING OF ANNUAL NATIONAL LOCAL GOVERNMENT DEVELOPMENT SUMMIT	NEW	10,226,029
ERGP9143539	DIGITAL INTER-FACING OF BUDGET ACTIVITIES WITH RELEVANT GOVERNMENT AGENCIES ON BUDGET AFFAIRS	NEW	2,332,624



<b>0164002001 NATIONAL MERIT AWARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>160,034,197</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,445,889</b>
<b>2101</b>	<b>SALARY</b>	<b>33,285,221</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,285,221</b>
21010101	SALARY	33,285,221
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,160,668</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,160,668</b>
21020201	NHIS	1,664,269
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,496,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,209,136</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,209,136</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,777,522</b>
22020201	ELECTRICITY CHARGES	2,177,522
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,184,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	384,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,153,363</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,586,000</b>
22020601	SECURITY CHARGES	4,536,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,050,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000</b>
22020701	FINANCIAL CONSULTING	1,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,694,380</b>
22020801	MOTOR VEHICLE FUEL COST	544,380
22020803	PLANT / GENERATOR FUEL COST	1,150,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,113,871</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,379,172</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,379,172</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,379,172</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,379,172

**0164002001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
	TOTAL PERSONNEL	37,445,889
	TOTAL OVERHEAD	42,209,136
	TOTAL RECURRENT	79,655,025
	TOTAL CAPITAL	80,379,172
	TOTAL ALLOCATION	160,034,197

**0164002001 NATIONAL MERIT AWARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111782	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	10,379,172
ERGP30111787	MONITORING AND EVALUATION	ONGOING	70,000,000



<b>0164003001 NATIONAL LOTTERY TRUST FUND</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>643,927,181</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>467,112,606</b>
<b>2101</b>	<b>SALARY</b>	<b>415,211,206</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>415,211,206</b>
21010101	SALARY	415,211,206
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,901,400</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,901,400</b>
21020201	NHIS	20,760,560
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,140,840
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,255,144</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,255,144</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,340,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,340,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,313,600</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,713,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,560,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,720,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,720,000</b>
22020501	LOCAL TRAINING	11,720,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,180,144</b>
22020601	SECURITY CHARGES	2,620,144
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,280,000
22020606	CLEANING AND FUMIGATION SERVICES	2,280,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,166,400</b>
22020801	MOTOR VEHICLE FUEL COST	1,246,400
22020803	PLANT / GENERATOR FUEL COST	1,920,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,755,000</b>
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



<b>0164003001 NATIONAL LOTTERY TRUST FUND</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>101,559,431</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>65,609,431</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>65,609,431</b>
23010107	PURCHASE OF TRUCKS		6,320,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		16,320,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		7,969,431
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>35,950,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>35,950,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION		20,500,000
23050103	MONITORING AND EVALUATION		15,450,000
	<b>TOTAL PERSONNEL</b>		<b>467,112,606</b>
	<b>TOTAL OVERHEAD</b>		<b>75,255,144</b>
	<b>TOTAL RECURRENT</b>		<b>542,367,750</b>
	<b>TOTAL CAPITAL</b>		<b>101,559,431</b>
	<b>TOTAL ALLOCATION</b>		<b>643,927,181</b>
<b>0164003001 NATIONAL LOTTERY TRUST FUND</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25126535	PURCHASE OF MEDICALS AND HEALTH EQUIPMENT	ONGOING	35,000,000
ERGP26140176	PURCHASE OF SPORTING EQUIPMENT	NEW	7,969,431
ERGP29126435	AUTOMATED REMITTANCE AND E COLLECTION SYSTEM	ONGOING	20,500,000
ERGP30140161	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	16,320,000
ERGP3127145	PURCHASE OF TRUCKS	ONGOING	6,320,000



<b>0164004001 NATIONAL LOTTERY REGULATORY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,141,979,833</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,627,665,235</b>
<b>2101</b>	<b>SALARY</b>	<b>1,446,813,542</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,446,813,542</b>
21010101	SALARY	1,446,813,542
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>180,851,693</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>180,851,693</b>
21020201	NHIS	72,340,677
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	108,511,016
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,672,094</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,672,094</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,415,388</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,415,388
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,270,480</b>
22020201	ELECTRICITY CHARGES	2,164,800
22020205	WATER RATES	792,840
22020206	SEWERAGE CHARGES	312,840
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,192,789</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,879,040</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,949,700</b>
22020501	LOCAL TRAINING	1,949,700
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,988,600</b>
22020601	SECURITY CHARGES	1,767,696
22020603	OFFICE RENT	11,892,600
22020606	CLEANING AND FUMIGATION SERVICES	4,328,304
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,600,900</b>
22020701	FINANCIAL CONSULTING	2,990,526
22020702	INFORMATION TECHNOLOGY CONSULTING	3,964,150
22020703	LEGAL SERVICES	4,646,224
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,517,660</b>
22020801	MOTOR VEHICLE FUEL COST	2,155,860
22020803	PLANT / GENERATOR FUEL COST	361,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,857,537</b>





<b>0164004001 NATIONAL LOTTERY REGULATORY COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>440,642,504</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>72,435,457</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>72,435,457</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		72,435,457
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>181,747,125</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>181,747,125</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		181,747,125
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>186,459,922</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>186,459,922</b>
23050101	RESEARCH AND DEVELOPMENT		178,556,310
23050102	COMPUTER SOFTWARE ACQUISITION		7,903,612
	<b>TOTAL PERSONNEL</b>		<b>1,627,665,235</b>
	<b>TOTAL OVERHEAD</b>		<b>73,672,094</b>
	<b>TOTAL RECURRENT</b>		<b>1,701,337,329</b>
	<b>TOTAL CAPITAL</b>		<b>440,642,504</b>
	<b>TOTAL ALLOCATION</b>		<b>2,141,979,833</b>
<b>0164004001 NATIONAL LOTTERY REGULATORY COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27135720	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	181,747,125
ERGP27135739	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	72,435,457
ERGP29135730	COMPUTERS SOFTWARE ACQUISITION	ONGOING	7,903,612
ERGP30135743	PROVISION OF EMPOWERMENT ITEMS IN SAKI-WEST/SAKI-EAST/ATISBO, FEDERAL CONSTITUENCY, OYO STATE	ONGOING	178,556,310



## FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

## 2020 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	6,622,492,512	194,333,149	6,816,825,661	54,927,103,885	61,743,929,546
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	372,781,567	33,625,494	406,407,061	176,044,540	582,451,601
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	386,492,735	63,917,096	450,409,831	542,351,008	992,760,839
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	473,598,656	42,904,383	516,503,039	1,022,228,168	1,538,731,207
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,135,847,247	46,811,184	1,182,658,431	627,068,641	1,809,727,072
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	2,284,823,560	103,443,235	2,388,266,795	733,906,017	3,122,172,812
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	1,978,731,413	64,167,728	2,042,899,141	645,091,002	2,687,990,143
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,692,090,231	55,758,653	1,747,848,884	175,694,049	1,923,542,933
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,283,489,571	28,017,802	1,311,507,373	366,812,118	1,678,319,491
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	1,575,898,517	51,046,305	1,626,944,822	440,982,294	2,067,927,116
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,367,495,013	36,987,844	1,404,482,857	327,700,334	1,732,183,191
12	0215012001	FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,541,371,572	108,999,806	5,650,371,378	449,962,653	6,100,334,031
13	0215012002	FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI	6,497,979,061	108,694,325	6,606,673,386	570,578,317	7,177,251,703
14	0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	7,031,047,323	73,389,073	7,104,436,396	531,898,861	7,636,335,257
15	0215013001	NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS	0	100,000,000	100,000,000	1,535,569,612	1,635,569,612
16	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	1,054,442,367	30,445,486	1,084,887,853	351,211,784	1,436,099,637
17	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	1,283,791,335	20,933,356	1,304,724,691	335,745,997	1,640,470,688
18	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,369,664,266	37,800,000	1,407,464,266	72,786,353	1,480,250,619
19	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	564,452,853	38,601,676	603,054,529	282,058,803	885,113,332
20	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	1,182,415,732	39,137,408	1,221,553,140	227,660,728	1,449,213,868
21	0215019001	VETERINARY COUNCIL OF NIGERIA	101,770,651	21,160,141	122,930,792	68,345,355	191,276,147
22	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	1,126,313,735	38,026,735	1,164,340,470	340,625,648	1,504,966,118
23	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	474,832,337	36,651,704	511,484,041	187,336,775	698,820,816
24	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	574,623,369	36,503,631	611,127,000	305,636,208	916,763,208
25	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	1,579,833,206	36,387,026	1,616,220,232	458,608,335	2,074,828,567
26	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	319,349,844	29,363,325	348,713,169	192,885,942	541,599,111
27	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	655,364,739	40,279,000	695,643,739	213,719,786	909,363,525
28	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	495,160,379	38,009,049	533,169,428	120,080,405	653,249,833



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
29	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	183,580,923	46,239,289	229,820,212	355,281,583	585,101,795
30	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	672,549,718	34,731,841	707,281,559	996,849,602	1,704,131,161
31	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	118,925,915	10,278,604	129,204,519	164,990,076	294,194,595
32	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	125,847,484	10,278,658	136,126,142	339,534,460	475,660,602
33	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	106,301,691	10,278,656	116,580,347	1,054,050,828	1,170,631,175
34	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	355,034,292	26,331,896	381,366,188	67,843,778	449,209,966
35	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	239,377,848	31,119,719	270,497,567	89,889,293	360,386,860
36	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADINKOWA, GOMBE	635,969,324	26,886,940	662,856,264	365,752,812	1,028,609,076
37	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	0	0	1,379,598,384	1,379,598,384
38	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	243,153,443	108,364,423	351,517,866	111,910,095	463,427,961
39	0215037001	NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS	108,166,775	70,000,000	178,166,775	271,585,002	449,751,777
40	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	839,002,209	78,426,451	917,428,660	4,190,987,497	5,108,416,157
41	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	659,289,581	34,230,182	693,519,763	400,368,324	1,093,888,087
42	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	1,238,072,327	56,390,913	1,294,463,240	1,473,930,528	2,768,393,768
43	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	446,828,172	71,859,403	518,687,575	456,868,115	975,555,690
44	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	38,551,937	28,209,411	66,761,348	63,136,010	129,897,358
45	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	376,451,468	38,019,684	414,471,152	475,172,788	889,643,940
46	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	987,818,815	48,434,606	1,036,253,421	1,306,549,336	2,342,802,757
			<b>56,401,075,713</b>	<b>2,285,475,290</b>	<b>58,686,551,003</b>	<b>79,793,992,129</b>	<b>138,480,543,132</b>



<b>0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>61,743,929,546</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,622,492,512</b>
<b>2101</b>	<b>SALARY</b>	<b>5,866,170,870</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,866,170,870</b>
21010101	SALARY	5,866,170,870
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>756,321,642</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,913,770</b>
21020101	NON REGULAR ALLOWANCES	25,913,770
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>730,407,872</b>
21020201	NHIS	292,163,148
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	438,244,724
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>194,333,149</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>194,333,149</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,031,253</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,771,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,260,059
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,415,108</b>
22020201	ELECTRICITY CHARGES	19,554,867
22020202	TELEPHONE CHARGES	1,743,329
22020205	WATER RATES	3,116,912
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,529,671</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,761,849</b>
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	1,212,261
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,199,019
22020406	OTHER MAINTENANCE SERVICES	1,929,881
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,594,074</b>
22020501	LOCAL TRAINING	10,594,074
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,814,160</b>
22020601	SECURITY CHARGES	6,211,509
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,602,651
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,460,511</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,278,297
22020703	LEGAL SERVICES	2,182,214
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,472,325</b>
22020801	MOTOR VEHICLE FUEL COST	10,596,619
22020803	PLANT / GENERATOR FUEL COST	3,875,706



<b>0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,254,198</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,927,103,885</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>813,956,054</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>813,956,054</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	813,956,054
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,183,851,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,183,851,313</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,200,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,733,600,947
23020114	CONSTRUCTION / PROVISION OF ROADS	14,250,250,366
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,187,651,355</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,187,651,355</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	234,598,197
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,953,053,158
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>31,741,645,163</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>31,741,645,163</b>
23050101	RESEARCH AND DEVELOPMENT	30,062,168,503
23050103	MONITORING AND EVALUATION	1,679,476,660
	<b>TOTAL PERSONNEL</b>	<b>6,622,492,512</b>
	<b>TOTAL OVERHEAD</b>	<b>194,333,149</b>
	<b>TOTAL RECURRENT</b>	<b>6,816,825,661</b>
	<b>TOTAL CAPITAL</b>	<b>54,927,103,885</b>
	<b>TOTAL ALLOCATION</b>	<b>61,743,929,546</b>

<b>0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1145042	DEVELOPING AND EVIDENCE BASED CONTEXTUAL VALUE CHAIN FOR CASSAVA TOGETHER WITH SKILLS DEVELOPMENT IN AKOKO- EDO	NEW	200,000,000
ERGP1145426	CONSTRUCTION OF RURAL FEEDER ROADS IN SELECTED LOCATIONS NORTH EAST	ONGOING	500,000,000
ERGP12144899	CONSTRUCTION OF RURAL ROADS IN KAURA LGA, KADUNA STATE	ONGOING	500,000,000
ERGP12144917	CONSTRUCTION OF RURAL ROADS	ONGOING	1,000,000,000
ERGP12144995	CONSTRUCTION OF RURAL ROADS IN SELECTED AREARS OF EBONYI STATE	ONGOING	500,000,000
ERGP12145142	RECONSTRUCTION OF IJEBU ODE -EPE -LAGOS EXPRESS ROAD RURAL DEVELOPMENT	ONGOING	800,000,000
ERGP12145146	RURAL AND INDUSTRIAL ACCESS LINK BRIDGE IN SURULERE - ORILE, LAGOS (CENSUS BODE THOMAS -NATUFE LINK BRIDGE -BABS ANIMASHAUN ROAD, ORILE - LAGOS BADAGRY EXPRESS)	ONGOING	2,800,000,000
ERGP27105258	SUPPORT FOR INFRASTRUCTURE, PROJECTS AND COORDINATION SERVICES	ONGOING	2,953,053,158
ERGP30105006	PROMOTION AND DEVELOPMENT OF RICE VALUE CHAIN	ONGOING	944,391,383
ERGP30105076	PROMOTION AND DEVELOPMENT OF WHEAT VALUE CHAIN	ONGOING	1,101,516,816



<b>0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30105109	PROMOTION AND DEVELOPMENT OF SOYA BEANS VALUE CHAIN	ONGOING	499,679,033
ERGP30105123	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAINS	ONGOING	422,092,718
ERGP30105133	PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN	ONGOING	431,582,936
ERGP30105134	PROMOTION AND DEVELOPMENT OF CASTOR	ONGOING	171,331,117
ERGP30105144	PROMOTION AND DEVELOPMENT OF ANIMAL PRODUCTION & HUSBANDRY VALUE CHAIN	ONGOING	646,886,991
ERGP30105152	PROMOTION AND DEVELOPMENT OF HORTICULTURE (FRUITS) VALUE CHAIN	ONGOING	373,056,984
ERGP30105160	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN	ONGOING	427,370,226
ERGP30105166	PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN	ONGOING	272,728,697
ERGP30105170	PROMOTION AND DEVELOPMENT OF YAM VALUE CHAIN	ONGOING	274,300,798
ERGP30105176	PROMOTION AND DEVELOPMENT OF COCOA VALUE CHAIN	ONGOING	519,503,418
ERGP30105182	PROMOTION AND DEVELOPMENT OF GUM ARABIC VALUE CHAIN	ONGOING	354,939,829
ERGP30105187	VETERINARY AND PEST CONTROL SERVICES	ONGOING	3,972,464,045
ERGP30105188	PROMOTION AND DEVELOPMENT OF OIL PALM VALUE CHAIN	ONGOING	546,715,956
ERGP30105192	IRRIGATION AND CROP DEVELOPMENT	ONGOING	481,351,964
ERGP30105193	PROMOTION AND DEVELOPMENT OF CASHEW VALUE CHAIN	ONGOING	677,870,388
ERGP30105197	PROMOTION AND DEVELOPMENT OF SESAME/ACHA VALUE CHAIN	ONGOING	497,108,614
ERGP30105199	SUPPORT TO FARMERS GROUP COOPERATIVES	ONGOING	106,860,403
ERGP30105207	PROMOTION AND DEVELOPMENT OF HONEY VALUE CHAIN	ONGOING	90,240,368
ERGP30105214	PROMOTION AND DEVELOPMENT OF BUSH MANGO (IRVINGIA)	ONGOING	39,867,625
ERGP30105215	AGRIBUSINESS AND MARKET DEVELOPMENT	ONGOING	1,811,325,741
ERGP30105220	EXTENSION SERVICES	ONGOING	1,959,250,008
ERGP30105223	PROMOTION AND DEVELOPMENT OF KENAF (JUTE BAGS) VALUE CHAIN	ONGOING	284,734,286
ERGP30105226	LAND AND CLIMATE MANAGEMENT	ONGOING	1,284,193,414
ERGP30105231	FOOD AND STRATEGIC RESERVES	ONGOING	2,880,801,453
ERGP30105233	PUBLIC PRIVATE PARTNERSHIP	ONGOING	30,861,009
ERGP30105238	AGRICULTURAL GENDER POLICIES	ONGOING	25,667,574
ERGP30105240	GES - DELIVERY PLATFORM, ROLL-OUT AND MANAGEMENT	ONGOING	771,648,633
ERGP30105243	PROMOTION AND DEVELOPMENT OF SHEA BUTTER VALUE CHAIN	ONGOING	90,081,773
ERGP30105247	PROMOTION AND DEVELOPMENT OF COTTON VALUE CHAIN	ONGOING	680,166,592
ERGP30105248	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	ONGOING	502,672,231
ERGP30105251	PROMOTION AND DEVELOPMENT OF RUBBER VALUE CHAIN	ONGOING	168,424,074
ERGP30105252	COUNTERPART FUNDING	ONGOING	548,526,004
ERGP30105260	PROMOTION AND DEVELOPMENT OF GROUNDNUT VALUE CHAIN	ONGOING	478,268,058
ERGP30105261	FGN SUPPORT FOR WOMEN IN AGRIBUSINESS	ONGOING	558,069,872
ERGP30105265	PROMOTION AND DEVELOPMENT OF SORGHUM/MILLET VALUE CHAIN	ONGOING	516,924,592
ERGP30105267	FGN SUPPORT FOR YOUTHS IN AGRIBUSINESS	ONGOING	660,273,886
ERGP30105274	PROMOTION AND DEVELOPMENT OF LEATHER PRODUCTION	ONGOING	260,411,094
ERGP30105278	PROMOTION AND DEVELOPMENT OF BEEF PRODUCTION	ONGOING	158,313,250
ERGP30105281	GREEN ALTERNATIVE IMPLEMENTATION (GAI)	ONGOING	115,843,847
ERGP30105284	PROMOTION AND DEVELOPMENT OF NUTRITION VALUE CHAIN	ONGOING	201,096,998
ERGP30105287	NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT	ONGOING	79,394,556
ERGP30105291	PROMOTION AND DEVELOPMENT OF SWEET POTATO VALUE CHAIN	ONGOING	118,749,890
ERGP30105295	PROMOTION AND DEVELOPMENT OF IRISH POTATO VALUE CHAIN	ONGOING	311,273,754
ERGP30105297	PROMOTION AND DEVELOPMENT OF GINGER VALUE CHAIN	ONGOING	263,436,695
ERGP30112339	PROMOTION AND DEVELOPMENT OF COCONUT VALUE CHAIN	ONGOING	158,605,848
ERGP30112340	LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE (LIFE) PROGRAMME	ONGOING	1,475,988,882

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30126578	HUMAN CAPITAL DEVELOPMENT ON AGRICULTURE	ONGOING	115,304,180
ERGP5105155	MECHANIZATION	ONGOING	813,956,054
ERGP5105180	RURAL ROADS AND WATER SANITATION	ONGOING	8,200,250,366
ERGP5105208	NATIONAL GRAZING RESERVES DEVELOPMENT	ONGOING	2,013,600,947
ERGP5105268	UPGRADE/MODIFICATION OF AGRICULTURAL SKILL ACQUISITION CENTRES	ONGOING	234,598,197
ERGP5105275	POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION	ONGOING	1,532,288,520
ERGP7105222	FARM INPUT QUALITY CONTROL & MONITORING	ONGOING	147,188,140



<b>0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>582,451,601</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>372,781,567</b>
<b>2101</b>	<b>SALARY</b>	<b>332,431,807</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>332,431,807</b>
21010101	SALARY	332,431,807
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,349,760</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,169,760</b>
21020201	NHIS	16,067,904
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,101,856
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,625,494</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,625,494</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,550,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,300,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,300,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,240,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	450,000
22020303	NEWSPAPERS	90,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>135,494</b>
22020501	LOCAL TRAINING	135,494
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,400,000</b>
22020601	SECURITY CHARGES	2,440,000
22020606	CLEANING AND FUMIGATION SERVICES	1,960,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020902	INSURANCE PREMIUM	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,400,000</b>
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000





0215002001		FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		600,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>176,044,540</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>50,000,000</b>
23010113	PURCHASE OF COMPUTERS		20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>98,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>98,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		98,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>28,044,540</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>28,044,540</b>
23050101	RESEARCH AND DEVELOPMENT		28,044,540
	<b>TOTAL PERSONNEL</b>		<b>372,781,567</b>
	<b>TOTAL OVERHEAD</b>		<b>33,625,494</b>
	<b>TOTAL RECURRENT</b>		<b>406,407,061</b>
	<b>TOTAL CAPITAL</b>		<b>176,044,540</b>
	<b>TOTAL ALLOCATION</b>		<b>582,451,601</b>

0215002001		FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1138519	PROCUREMENT OF COMPUTERS AND ACCESSORIES	NEW	20,000,000
ERGP30138533	TRAINING, RESEARCH AND DEVELOPMENT	NEW	15,044,540
ERGP5138522	PROCUREMENT OF LABORATORY AND AGRICULTURAL EQUIPMENT	NEW	30,000,000
ERGP5138530	COMPLETION OF LABORATORIES LECTURE HALL AND CARS PARK	NEW	70,000,000
ERGP5138531	COMPLETION OF A BLOCK OF CLASSROOMS AND OFFICES	NEW	28,000,000
ERGP8138532	TRAINING AND CAPACITY BUILDING ON FRUITS AND VEGETABLE PROCESSING TECHNIQUES	NEW	13,000,000



<b>0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>992,760,839</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>386,492,735</b>
<b>2101</b>	<b>SALARY</b>	<b>344,524,245</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>344,524,245</b>
21010101	SALARY	344,524,245
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,968,490</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,968,490</b>
21020201	NHIS	16,787,396
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,181,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,917,096</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,917,096</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,953,040</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,637,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,711,076
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,243,655
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	361,061
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,541,016</b>
22020201	ELECTRICITY CHARGES	5,487,310
22020202	TELEPHONE CHARGES	1,914,688
22020203	INTERNET ACCESS CHARGES	2,925,659
22020205	WATER RATES	213,359
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,080,502</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,603,753
22020303	NEWSPAPERS	1,157,934
22020304	MAGAZINES & PERIODICALS	16,047
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,102,178
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,721,047</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,675,040
22020402	MAINTENANCE OF OFFICE FURNITURE	361,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	941,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,462,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,850,153</b>
22020501	LOCAL TRAINING	4,764,753
22020502	INTERNATIONAL TRAINING	1,085,400
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,982,250</b>
22020601	SECURITY CHARGES	5,296,617
22020606	CLEANING AND FUMIGATION SERVICES	6,685,633
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,805,307</b>
22020701	FINANCIAL CONSULTING	1,283,773
22020702	INFORMATION TECHNOLOGY CONSULTING	200,590
22020703	LEGAL SERVICES	120,354
22020708	MEDICAL CONSULTING	200,590
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,582,830</b>
22020801	MOTOR VEHICLE FUEL COST	2,834,889



<b>0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,067
22020803	PLANT / GENERATOR FUEL COST	1,706,874
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,139,371</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,590
22020902	INSURANCE PREMIUM	938,781
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,261,580</b>
22021001	REFRESHMENT & MEALS	521,533
22021002	HONORARIUM & SITTING ALLOWANCE	1,426,718
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	780,825
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>542,351,008</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>177,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>177,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000</b>
23040102	EROSION & FLOOD CONTROL	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>274,851,008</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>274,851,008</b>
23050101	RESEARCH AND DEVELOPMENT	262,851,008
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000
	<b>TOTAL PERSONNEL</b>	<b>386,492,735</b>
	<b>TOTAL OVERHEAD</b>	<b>63,917,096</b>
	<b>TOTAL RECURRENT</b>	<b>450,409,831</b>
	<b>TOTAL CAPITAL</b>	<b>542,351,008</b>
	<b>TOTAL ALLOCATION</b>	<b>992,760,839</b>

<b>0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27132336	CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE	ONGOING	125,000,000
ERGP27132345	RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE,ABUJA	ONGOING	75,000,000
ERGP28136773	PROVISION OF BOREHOLES IN SELECTED COMMUNITIES IN EKPEYE AHOADA EAST LGA RIVERS STATE	ONGOING	1,000,000
ERGP29132349	DIGITALISATION OF AGRICULTURAL INFO SERVICES FOR RURAL DEVELOPMENT	ONGOING	10,000,000
ERGP30132308	HUMAN CAPITAL DEVELOPMENT FOR MANAGING POST HARVEST ACTIVITIES FOR NIGERIAN FARMERS	ONGOING	15,000,000
ERGP30132312	PROCUREMENT OF PUMPS & ACCESSORIES FOR DRY SESSION FARMING	ONGOING	2,500,000



<b>0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30132317	AGRIRPENEURSHIP DEVELOPMENT FOR YOUTHS IN YES ENTREPRENEURSHIP	ONGOING	25,851,008
ERGP30132318	MANAGING OF AGRICULTURAL RESEARCH FOR EFFECTIVE.EFFICIENT FOOD PRODUCTION IN NIGERIA FOR SCIENTIST UNDER ARCN	ONGOING	20,000,000
ERGP30132319	UPGRADING OF E LIBRARY & LEARNING FACILITIES	ONGOING	10,000,000
ERGP30132320	AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC	ONGOING	10,000,000
ERGP30132323	EXTENSION SERVICES FOR VITAMIN-A RICH POTATO/TUBERS	ONGOING	10,000,000
ERGP30132324	UPGRADING OF EQUIPMENTS FOR TRAINING TECHNOLOGY/REGIONAL OFFICE	ONGOING	2,500,000
ERGP30132325	ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT TO ACHIEVE ECONOMIC RECOVERY	ONGOING	20,000,000
ERGP30132327	VALUE CREATION THROUGH EFFECTIVE HUMAN CAPITAL DEVELOPMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES	ONGOING	7,500,000
ERGP30132328	AGRIC PRODUCE VALUE CHAIN TRAINING FOR MANAGERS OF INPUTS/PRODUCTION AND MARKETING IN ARD.	ONGOING	5,000,000
ERGP30132330	FARM BUSINESS PLANNING AND MANAGEMENT FOR GRADUATES.	ONGOING	5,000,000
ERGP30132334	AGRIPRENEURSHIP TRAINING AND DEVELOPMENT FOR NEW GENERATION FARMERS.	ONGOING	5,000,000
ERGP30132335	FACILITATION OF VCD ACTIVITIES THROUGH DEVELOPMENTOF ACTIVE CHANGE AGENTS FOR AGRICULTURAL	ONGOING	7,500,000
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	20,000,000
ERGP30132338	TRAINING OF EXTENSION MANAGERS IN NIGERIA	ONGOING	10,000,000
ERGP30132340	TRAINING AND EMPOWERMENT OF YOUTHS IN FISHERY AND POULTRY PRODUCTION	ONGOING	500,000
ERGP30132343	TRAINING AND EMPOWERMENT OF EKPEYE WOMEN AND YOUTH IN VARIOUS AGRICULTURAL VALUE CHAIN	ONGOING	1,000,000
ERGP30132346	AGRICPRENEURSHIP DEVT WOMEN IN AGRIC	ONGOING	5,000,000
ERGP30132348	HARDWARE FOR TRAINING	ONGOING	2,500,000
ERGP30132350	ICT DEVELOPMENT AND TRAINING FOR YOUTH IN AGRIC IN NORTH CENTRAL	ONGOING	1,000,000
ERGP30132351	MILITATING AGAINST CLIMATIC CHANGE IN AGRIC PRODUCTION	ONGOING	10,000,000
ERGP30132354	CONSTRUCTION OF DRAINAGES AT THE HEAD QUARTERS	ONGOING	10,000,000
ERGP30132355	PROCUREMENT OF UTILITY VEHICLES CORROLLA, HILUX AND COASTER	ONGOING	50,000,000
ERGP30132356	UPDATING BUDGET ACCOUNTING PACKAGES/EQUIPMENTS	ONGOING	2,000,000
ERGP30132357	COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.	ONGOING	15,000,000
ERGP30132358	ESTABLISHMENT OF FARMING SKILL DEVELOPMENT CENTRES IN AGRIPRENEURSHIP FOR YOUTH EMPOWERMENT IN ARD	ONGOING	20,000,000
ERGP30136802	1. PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT WITH LITHIUM ION BATTTEREES 6000LUMEN, (15M); 2.SMALL AND MEDIUM SCALE ENTERPRISE DEVELOPMENT CENTRE FOR AGRIC PROCESSING IN OKENGWEN, KOGI STATE, (15M) 3.CAPACITY BUILDING FOR VALUE CREATION FOR UNEMPLOYED YOUTHS AND WOMEN IN POULTRY FARMING DEVELOPMENT IN OZUMA, ECO, KOGI STATE. (15M)	ONGOING	2,500,000
ERGP30136824	CONTINUATION OF MANAGEMENT OF AGRICULTURAL COMMODITY VALUE CHAIN FOR AGRISBUSINESS	ONGOING	15,000,000
ERGP30136833	COMPLETION OF TRAINING ON POULTRY FARMING AT IBOM BARAKI, ABIA STATE	ONGOING	10,000,000
ERGP30136840	VALUE CREATION FOR FISH FARMING DEVELOPMENT FOR UNEMPLOYED YOUTH	ONGOING	10,000,000
ERGP8136814	SUPPLY OF AGRICULTURAL IMPLEMENTS TO RURAL FARMERS IN OKENE AND OGORI-MAGONGO LGAs, KOGI STATE	ONGOING	1,000,000



<b>0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,538,731,207</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>473,598,656</b>
<b>2101</b>	<b>SALARY</b>		<b>422,206,997</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>422,206,997</b>
21010101	SALARY		422,206,997
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>51,391,659</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>51,391,659</b>
21020201	NHIS		20,556,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		30,834,995
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>42,904,383</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>42,904,383</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>10,751,927</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,751,927
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>5,876,148</b>
22020201	ELECTRICITY CHARGES		5,524,092
22020202	TELEPHONE CHARGES		156,469
22020204	SATELLITE BROADCASTING ACCESS CHARGES		195,587
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,955,867</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,173,520
22020303	NEWSPAPERS		782,347
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>19,365,580</b>
22020601	SECURITY CHARGES		10,024,467
22020606	CLEANING AND FUMIGATION SERVICES		9,341,113
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,954,861</b>
22020701	FINANCIAL CONSULTING		1,825,475
22020708	MEDICAL CONSULTING		3,129,386
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,022,228,168</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>580,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>580,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>412,228,168</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>412,228,168</b>
23050101	RESEARCH AND DEVELOPMENT		402,228,168
23050103	MONITORING AND EVALUATION		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>473,598,656</b>
	<b>TOTAL OVERHEAD</b>		<b>42,904,383</b>
	<b>TOTAL RECURRENT</b>		<b>516,503,039</b>
	<b>TOTAL CAPITAL</b>		<b>1,022,228,168</b>
	<b>TOTAL ALLOCATION</b>		<b>1,538,731,207</b>
<b>0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>



<b>0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10111604	PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SOURCE OF ELECTRICITY SUPPLY	ONGOING	20,000,000
ERGP1100769	POPULARIZATION AND EXTENSION OF NCAM PROVEN TECHNOLOGIES SUCH AS RICE THRESHERS, MULTI-CROP THRESHERS AND HAND-HELD RICE REAPERS	ONGOING	20,000,000
ERGP12145169	CONSTRUCTION OF FEEDER ROADS IN LAGOS STATE	ONGOING	500,000,000
ERGP30100748	IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS AND OTHER STAFF	ONGOING	20,000,000
ERGP30100764	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	ONGOING	20,228,168
ERGP30138041	SKILL ACQUISITION AND EMPOWERMENT TRAINING FOR YOUTH IN FABRICATION TECHNIQUES	ONGOING	30,000,000
ERGP30138042	POPULARIZATION AND EXTENSION OF NCAM PROVEN TECHNOLOGIES FOR FARMERS ADOPTION IN THE 6 GEOPOLITICAL ZONES OF NIGERIA	ONGOING	20,000,000
ERGP30138044	PROCUREMENT OF UTILITY VEHICLES FOR NEWLY ESTABLISHED ZONAL OFFICES	NEW	102,000,000
ERGP30138052	MONITORING AND EVALUATION OF NCAM RESEARCH ACTIVITIES, CONSTITUENCY AND CAPITAL PROJECTS	ONGOING	10,000,000
ERGP5100767	TRAINING AND CAPACITY BUILDING FOR TRACTOR OPERATORS AND MECHANICS FOR ENHANCED PROFESSIONAL SERVICE DELIVERY	ONGOING	20,000,000
ERGP5100774	NATIONAL SURVEY OF TRACTORS AND IMPLEMENTS AND AGRO-PROCESSING EQUIPMENT AND FABRICATORS IN 18 STATES (3 GEOPOLITICAL ZONES)	ONGOING	25,000,000
ERGP5112845	AGRICULTURAL MECHANIZATION STAKEHOLDERS MEETING ON NEW INNOVATIONS IN RESEARCH AND DEVELOPMENT AND WAY FORWARD	ONGOING	10,000,000
ERGP5138073	PROVISION FOR EXHIBITIONS, FARMERS' FIELD DAYS IN STATES AND INTERACTIVE SESSION WITH ADP AND OTHER STAKEHOLDERS FROM STATE MINISTRIES OF AGRICULTURE	NEW	35,000,000
ERGP5138079	PROVISION OF FURNITURE AND OFFICE EQUIPMENT	ONGOING	30,000,000
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	20,000,000
ERGP8138078	UPGRADING OF INTEGRATED FARMING COMPLEX FOR TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURE	NEW	30,000,000
ERGP8138083	INTEGRATED ENTERPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN IN AGRICULTURE	ONGOING	30,000,000
ERGP8138084	CONSTRUCTION AND EQUIPPING OF CASSAVA AND RICE PROCESSING SHEDS	ONGOING	80,000,000



<b>0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,809,727,072</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,135,847,247</b>
<b>2101</b>	<b>SALARY</b>	<b>1,010,235,612</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,010,235,612</b>
21010101	SALARY	1,010,235,612
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>125,611,635</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>427,167</b>
21020101	NON REGULAR ALLOWANCES	427,167
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>125,184,468</b>
21020201	NHIS	50,073,787
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,110,681
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,811,184</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,811,184</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,048,320</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,181,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,867,060
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,782,240</b>
22020201	ELECTRICITY CHARGES	2,609,747
22020202	TELEPHONE CHARGES	226,934
22020203	INTERNET ACCESS CHARGES	453,868
22020205	WATER RATES	491,691
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,403,200</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,024,161</b>
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	1,756,041
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	772,657
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,264,350
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,645,120</b>
22020501	LOCAL TRAINING	4,645,120
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,101,743</b>
22020601	SECURITY CHARGES	2,636,761
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,464,982
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,620,960</b>
22020701	FINANCIAL CONSULTING	324,192
22020703	LEGAL SERVICES	1,296,768
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,564,480</b>
22020801	MOTOR VEHICLE FUEL COST	3,479,661
22020803	PLANT / GENERATOR FUEL COST	3,084,819
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000,960</b>
22020902	INSURANCE PREMIUM	4,000,960
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>620,000</b>



<b>0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22021004	MEDICAL EXPENSES	620,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>627,068,641</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>185,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>185,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	105,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,068,641</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,068,641</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,068,641
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>387,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>387,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	367,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,135,847,247</b>
	<b>TOTAL OVERHEAD</b>	<b>46,811,184</b>
	<b>TOTAL RECURRENT</b>	<b>1,182,658,431</b>
	<b>TOTAL CAPITAL</b>	<b>627,068,641</b>
	<b>TOTAL ALLOCATION</b>	<b>1,809,727,072</b>

<b>0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	
ERGP27138217	FENCING OF 7.5KM PARAMETER AT AMAKAMA, ABIA STATE	ONGOING	35,000,000
ERGP27138311	RENOVATION AND FURNISHING OF STAFF CLINIC AT IBADAN OUTSTATION	ONGOING	20,000,000
ERGP27138354	RENOVATION AND FURNISHING OF REREARCH AND ADMIN. BLOCKS (HEADQUARTERS AND 10 OUTSTATIONS)	ONGOING	20,000,000
ERGP27138360	RENOVATION OF STAFF QUARTERS	ONGOING	20,068,641
ERGP27138382	COMPLETION OF ADMIN. BLOCK IN YANDEV, BENUE STATE	ONGOING	15,000,000
ERGP29138376	PURCHASE OF PRINTING MACHINES AND EQUIPMENTS	ONGOING	20,000,000
ERGP30138181	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF RICE CROP	ONGOING	25,000,000
ERGP30138184	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN CROP	ONGOING	21,000,000
ERGP30138188	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SUGARCANE CROP	ONGOING	15,000,000
ERGP30138195	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF BENISEED CROP	ONGOING	18,000,000
ERGP30138198	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF CASTOR	ONGOING	10,000,000
ERGP30138201	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA CROP	ONGOING	15,000,000
ERGP30138203	BIOTECHNOLOGICAL RESEARCH INTO MANDATE CROPS	ONGOING	20,000,000
ERGP30138208	RESEARCH INTO VALUE ADDITION OF RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE	ONGOING	15,000,000
ERGP30138239	DISSEMINATION OF RESEARCH RESULTS	ONGOING	20,000,000
ERGP30138243	RESAERCH INTO FARMING SYSTEM OF THE NORTH CENTRAL ZONE OF NIGERIA	ONGOING	28,000,000
ERGP30138269	BREEDER AND FOUNDATION SEEDS PRODUCTION	ONGOING	25,000,000
ERGP30138273	HUMAN RESOURCES DEVELOPMENT	ONGOING	25,000,000
ERGP30138287	ANNUAL RESEARCH REVIEW WORKSHOPS, SEMINARS AND CONFERENCES	ONGOING	25,000,000
ERGP30138295	LIBRARY BOOKS, JOURNALS AND INTERNET DEVICES	ONGOING	20,000,000



**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30138349	DESIGN, FABRICATION AND TEST RUNNING OF INTEGRATED RICE MILLING MACHINES FOR SMALL AND MEDIUM RICE FARMERS	ONGOING	25,000,000
ERGP30138351	PLANNING, MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	20,000,000
ERGP30138356	EMPOWERMENT AND TRAINING OF YOUTHS AND WOMEN ON IMPROVED PRODUCTION TECHNOLOGIES OF RICE	ONGOING	20,000,000
ERGP30138358	TRAINING FARMERS ON AGRIBUSINESS	ONGOING	20,000,000
ERGP30138368	STRATEGIC EMPOWERMENT AND TRAINING ON MANDATE CROPS	ONGOING	15,000,000
ERGP30138370	RESEARCH INTO BROWN SUGAR PROCESSING TECHNOLOGY	ONGOING	15,000,000
ERGP5138362	PURCHASE OF OFFICE FURNITURE FOR STAFF	ONGOING	20,000,000
ERGP5138363	PURCHASE OF TRACTORS AND FULL IMPLEMENTS	ONGOING	45,000,000
ERGP5138379	PURCHASE OF POWER TILLER MACHINES	ONGOING	15,000,000
ERGP5138381	CONSTRUCTION OF MINI IRRIGATION DAM AND ACCESSORY CANALS	ONGOING	20,000,000



<b>0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,122,172,812</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,284,823,560</b>
<b>2101</b>	<b>SALARY</b>	<b>1,605,117,734</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,605,117,734</b>
21010101	SALARY	1,605,117,734
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>679,705,826</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,297,702</b>
21020101	NON REGULAR ALLOWANCES	480,297,702
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>199,408,124</b>
21020201	NHIS	79,763,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	119,644,874
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,443,235</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,443,235</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,224,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,970,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,039,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,756,500
22020303	NEWSPAPERS	208,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,175,000
22020309	UNIFORMS & OTHER CLOTHING	1,900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,058,940</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,475,000</b>
22020501	LOCAL TRAINING	1,475,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,861,000</b>
22020601	SECURITY CHARGES	19,761,000
22020606	CLEANING AND FUMIGATION SERVICES	3,100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>942,804</b>
22020701	FINANCIAL CONSULTING	471,402
22020703	LEGAL SERVICES	471,402
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,502,520</b>
22020801	MOTOR VEHICLE FUEL COST	3,302,520
22020803	PLANT / GENERATOR FUEL COST	13,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,423,471</b>
22020902	INSURANCE PREMIUM	4,423,471



<b>0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>14,946,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		10,360,000
22021003	PUBLICITY & ADVERTISEMENTS		3,600,000
22021006	POSTAGES & COURIER SERVICES		986,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>733,906,017</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>80,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS		80,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>653,906,017</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>653,906,017</b>
23050101	RESEARCH AND DEVELOPMENT		621,607,057
23050103	MONITORING AND EVALUATION		32,298,960
	<b>TOTAL PERSONNEL</b>		<b>2,284,823,560</b>
	<b>TOTAL OVERHEAD</b>		<b>103,443,235</b>
	<b>TOTAL RECURRENT</b>		<b>2,388,266,795</b>
	<b>TOTAL CAPITAL</b>		<b>733,906,017</b>
	<b>TOTAL ALLOCATION</b>		<b>3,122,172,812</b>
<b>0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12104550	REHABILITATION OF INSTITUTE'S INTERNAL ROADS.	ONGOING	80,000,000
ERGP30125873	PROVISION OF INTERNET SERVICE FOR RESEARCH, VACCINE PRODUCTION AND DISEASE SURVEILLANCE	ONGOING	20,701,000
ERGP30135185	TRAINING OF FOCAL DEPARTMENTS, UNITS AND STAFF FOR THE OPERATIONALIZATION FOR THE MVRI DIGITAL RESEARCH (M&E)	ONGOING	15,000,000
ERGP5104488	TRAINING OF FIELD & VETERINARY STAFF FOR VACCINE PRODUCTION	ONGOING	20,922,618
ERGP5104513	TRAINING OF TECHNICAL & LABORATORY STAFF FOR VACCINE PRODUCTION	ONGOING	20,322,580
ERGP5104524	DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDVL: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)	ONGOING	20,000,000
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	80,000,000
ERGP5104532	VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	322,246,798
ERGP5104536	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	ONGOING	83,878,670
ERGP5104541	SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES	ONGOING	10,035,391
ERGP5104543	ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.	ONGOING	28,500,000
ERGP7125890	REVALUATION OF FIXED ASSET IN CONFORMITY WITH THE REQUIREMENT OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD IPSAS	ONGOING	17,298,960
ERGP7125920	CAPACITY BUILDING OF ACCOUNTS STAFF ON INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS ACCRUAL BASIS) AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES	ONGOING	15,000,000



<b>0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,687,990,143</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,978,731,413</b>
<b>2101</b>	<b>SALARY</b>	<b>1,746,939,107</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,746,939,107</b>
21010101	SALARY	1,746,939,107
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>231,792,306</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,597,149</b>
21020101	NON REGULAR ALLOWANCES	14,597,149
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>217,195,157</b>
21020201	NHIS	86,878,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130,317,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,167,728</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,167,728</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,926,250</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,926,250
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,612,849</b>
22020201	ELECTRICITY CHARGES	14,114,790
22020202	TELEPHONE CHARGES	128,400
22020203	INTERNET ACCESS CHARGES	369,659
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,544,075</b>
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	828,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,609,656</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,821,952</b>
22020601	SECURITY CHARGES	13,221,952
22020606	CLEANING AND FUMIGATION SERVICES	2,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,028,878</b>
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	261,114
22020703	LEGAL SERVICES	350,802
22020704	ENGINEERING SERVICES	216,962
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,108,799</b>
22020801	MOTOR VEHICLE FUEL COST	2,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,923,519



<b>0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	928,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,922,227</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,593,042</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,680,000
22021004	MEDICAL EXPENSES	592,512
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	1,679,075
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,050,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>645,091,002</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,690,590</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,690,590</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	72,850,590
23020114	CONSTRUCTION / PROVISION OF ROADS	77,840,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>494,400,412</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>494,400,412</b>
23050101	RESEARCH AND DEVELOPMENT	494,400,412
	<b>TOTAL PERSONNEL</b>	<b>1,978,731,413</b>
	<b>TOTAL OVERHEAD</b>	<b>64,167,728</b>
	<b>TOTAL RECURRENT</b>	<b>2,042,899,141</b>
	<b>TOTAL CAPITAL</b>	<b>645,091,002</b>
	<b>TOTAL ALLOCATION</b>	<b>2,687,990,143</b>

<b>0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12104695	ASPHALT TARRING OF INTERNAL ROAD AT UMUDIKE(4KM), KURU(1KM) AND OTOBI (1KM)	ONGOING	113,170,000
ERGP27104710	CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI(OSUN STATE) SUB-STATION	ONGOING	76,005,232
ERGP27104718	RENOVATION OF 15 DILAPITATED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU	ONGOING	84,905,000
ERGP30104608	DEVELOPMENT OF SEED SYSTEM FOR GINGER/TUMERIC, POTATO/SWEETPOTATO AND COCOYAM/YAM	ONGOING	64,500,000
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	73,700,000
ERGP30104651	DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIA WILT OF POTATO	ONGOING	77,840,000
ERGP30104657	DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT	ONGOING	72,850,590
ERGP5104701	PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE, KURU, IGBARIAM AND OTOBI	ONGOING	82,120,180



<b>0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,923,542,933</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,692,090,231</b>
<b>2101</b>	<b>SALARY</b>	<b>1,497,500,664</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,497,500,664</b>
21010101	SALARY	1,497,500,664
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,589,567</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,786,199</b>
21020101	NON REGULAR ALLOWANCES	8,786,199
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>185,803,368</b>
21020201	NHIS	74,321,347
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111,482,021
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,758,653</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,758,653</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,100,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,758,653</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	458,653
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,500,000</b>
22020601	SECURITY CHARGES	8,000,000
22020603	OFFICE RENT	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000</b>
22020701	FINANCIAL CONSULTING	400,000
22020703	LEGAL SERVICES	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>200,000</b>
22021006	POSTAGES & COURIER SERVICES	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175,694,049</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,799,307</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>61,799,307</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,222,187
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,160,056
23010113	PURCHASE OF COMPUTERS	3,434,878



<b>0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,982,186
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,058,465</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,058,465</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,771,197
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,651,623
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,952,999
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	22,682,646
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,030,971</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,030,971</b>
23030113	REHABILITATION / REPAIRS - ROADS	24,293,599
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,737,372
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,805,306</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,805,306</b>
23050101	RESEARCH AND DEVELOPMENT	23,306,483
23050103	MONITORING AND EVALUATION	7,498,823
	<b>TOTAL PERSONNEL</b>	<b>1,692,090,231</b>
	<b>TOTAL OVERHEAD</b>	<b>55,758,653</b>
	<b>TOTAL RECURRENT</b>	<b>1,747,848,884</b>
	<b>TOTAL CAPITAL</b>	<b>175,694,049</b>
	<b>TOTAL ALLOCATION</b>	<b>1,923,542,933</b>

<b>0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12122878	ASPHALT OVERLAY OF MAIN ACCESS ROAD FROM POLICE STATION TO HEAD OFFICE	ONGOING	23,409,725
ERGP12122880	GRADING OF ACCESS ROAD AT ONUEBUM, BAYELSA STATE	ONGOING	883,874
ERGP27122883	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	ONGOING	9,818,657
ERGP27122891	REHABILITATION OF OFFICES, SEED STORE, SEED SHED AND OTHER BUILDING IN SEED PRODUCTION DIVISION	ONGOING	2,849,530
ERGP27122899	PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHALETs	ONGOING	3,160,056
ERGP27122902	COMPLETION OF OFFICE BUILDING PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA, NIGER STATE	ONGOING	6,004,470
ERGP27122903	COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION, LAGOS STATE	ONGOING	2,651,623
ERGP27122904	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU, KOGI STATE	ONGOING	1,767,749
ERGP27122906	REHABILITATION OF OFFICE BUILDING IN LIBRARY DIVISION	ONGOING	2,887,842
ERGP27122907	DETERMINATION OF THE LAND AREA BY SURVEY AND COMPLETION OF PERIMETER FENCE AT DUTSE SUBSTATION, JIGAWA STATE	ONGOING	1,767,749
ERGP27122908	COMPLETION OF AGRICULTURAL ECONOMIC OFFICE BUILDING	ONGOING	5,412,572
ERGP28122894	SUPPLY OF RETICULATION MATERIALS FOR WATER SUPPLY AND DISTRIBUTION IN THE MAIN STATION	ONGOING	2,952,999
ERGP28122898	SUPPLY/INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS	ONGOING	3,506,978
ERGP30122874	RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM	ONGOING	3,742,277
ERGP30122876	RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMICS	ONGOING	3,405,027
ERGP30122889	RESEARCH FOR DEVELOPMENT STUDIES OF DATE PALM	ONGOING	2,902,028
ERGP30122890	PURCHASE OF RESEARCH EQUIPMENT, CONSUMABLES AND GLASSWARE	ONGOING	14,453,855
ERGP30122892	RESEARCH FOR DEVELOPMENT STUDIES OF COCONUT	ONGOING	3,042,070
ERGP30122893	RESEARCH FOR DEVELOPMENT STUDIES OF SHEA TREE	ONGOING	3,405,027
ERGP30122897	RESEARCH FOR DEVELOPMENT STUDIES OF RAPHIA AND OTHER PALM	ONGOING	3,405,027
ERGP30122900	RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT	ONGOING	3,405,027
ERGP30123004	PURCHASE OF COMPUTERS	ONGOING	3,434,878
ERGP5122875	PURCHASE OF OTHER INPUTS FOR SEED AND SEEDLINGS PRODUCTION	ONGOING	9,401,395

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5122881	PURCHASE OF POLYTHENE BAGS	ONGOING	5,532,827
ERGP5122882	MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES	ONGOING	7,498,823
ERGP5122885	MAINTENANCE OF FIELD 54 AND OTHER SEED GARDENS	ONGOING	998,783
ERGP5122887	EXPLOITATION OF FIELD 45	ONGOING	845,581
ERGP5122888	ESTABLISHMENT OF NEW 56HA SEED GARDEN	ONGOING	2,397,082
ERGP5122895	PROCUREMENT OF RESEARCH PROJECT VEHICLES	ONGOING	24,222,187
ERGP5122896	PURCHASE OF WORKS TOOLS AND MATERIALS FOR ESTATE MANAGEMENT AND SERVICES DEPARTMENT	ONGOING	3,947,072
ERGP5122905	PROCUREMENT OF TRACTORS AND MOTORCYCLES	ONGOING	12,581,259





<b>0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,678,319,491</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,283,489,571</b>
<b>2101</b>	<b>SALARY</b>	<b>1,142,110,033</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,142,110,033</b>
21010101	SALARY	1,142,110,033
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>141,379,538</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141,379,538</b>
21020201	NHIS	56,551,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,827,723
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,017,802</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,017,802</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,812,708</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,199,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,612,709
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,885,304</b>
22020201	ELECTRICITY CHARGES	1,663,745
22020202	TELEPHONE CHARGES	1,009,597
22020203	INTERNET ACCESS CHARGES	704,000
22020205	WATER RATES	507,962
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,732,973</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,796,532</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,907,562
22020402	MAINTENANCE OF OFFICE FURNITURE	978,257
22020405	MAINTENANCE OF PLANTS/GENERATORS	910,713
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,020,101</b>
22020501	LOCAL TRAINING	2,020,101
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,243,836</b>
22020701	FINANCIAL CONSULTING	1,077,695
22020703	LEGAL SERVICES	166,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>82,988</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	82,988
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>385,976</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,336
22020902	INSURANCE PREMIUM	94,640
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,057,384</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>366,812,118</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,000,000</b>



<b>0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>28,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		22,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>123,812,118</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>123,812,118</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		84,564,622
23020114	CONSTRUCTION / PROVISION OF ROADS		39,247,496
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>215,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>215,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		215,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,283,489,571</b>
	<b>TOTAL OVERHEAD</b>		<b>28,017,802</b>
	<b>TOTAL RECURRENT</b>		<b>1,311,507,373</b>
	<b>TOTAL CAPITAL</b>		<b>366,812,118</b>
	<b>TOTAL ALLOCATION</b>		<b>1,678,319,491</b>
<b>0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12105081	CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS	ONGOING	39,247,496
ERGP27105071	CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:	ONGOING	44,564,622
ERGP27105115	COMPLETION AND EQUIPING OF THE CONFERENCE HALL	ONGOING	40,000,000
ERGP30104882	COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	10,000,000
ERGP30104899	COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	20,000,000
ERGP30104925	MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	15,000,000
ERGP30104937	MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	10,000,000
ERGP30104948	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS	ONGOING	10,000,000
ERGP30104958	RESEARCH INTO AGRICULTURAL MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS): DEVELOPMENT OF CORNSTALK CRUSHER, FORCED CONVECTION 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	10,000,000
ERGP30104969	RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)	ONGOING	10,000,000
ERGP30104977	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):	ONGOING	15,000,000
ERGP30104988	DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS	ONGOING	10,000,000
ERGP30104995	RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DENSITY,	ONGOING	10,000,000
ERGP30105004	BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)	ONGOING	25,000,000
ERGP30105032	RESEARCH LABORATORY EQUIPMENT AND FACILITIES	ONGOING	30,000,000
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	30,000,000
ERGP30145421	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	ONGOING	10,000,000
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	22,000,000
ERGP5105129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	3,000,000
ERGP5105137	PURCHASE OF COMPUTERS	ONGOING	3,000,000



<b>0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,067,927,116</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,575,898,517</b>
<b>2101</b>	<b>SALARY</b>		<b>790,219,737</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>790,219,737</b>
21010101	SALARY		790,219,737
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>785,678,780</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>688,285,528</b>
21020101	NON REGULAR ALLOWANCES		688,285,528
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>97,393,252</b>
21020201	NHIS		38,957,301
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		58,435,951
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>51,046,305</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>51,046,305</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,398,896</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,398,896
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>8,220,995</b>
22020201	ELECTRICITY CHARGES		8,220,995
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>3,364,533</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,364,533
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>12,331,493</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,110,498
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,220,995
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,932,597</b>
22020801	MOTOR VEHICLE FUEL COST		4,932,597
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>14,797,791</b>
22021002	HONORARIUM & SITTING ALLOWANCE		8,220,995
22021004	MEDICAL EXPENSES		3,288,398
22021009	SPORTING ACTIVITIES		1,644,199
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,644,199
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>440,982,294</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>440,982,294</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>440,982,294</b>
23050101	RESEARCH AND DEVELOPMENT		440,982,294
	<b>TOTAL PERSONNEL</b>		<b>1,575,898,517</b>
	<b>TOTAL OVERHEAD</b>		<b>51,046,305</b>
	<b>TOTAL RECURRENT</b>		<b>1,626,944,822</b>
	<b>TOTAL CAPITAL</b>		<b>440,982,294</b>
	<b>TOTAL ALLOCATION</b>		<b>2,067,927,116</b>
<b>0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29139964	RENOVATION AND UPGRADE OF NAPRI E-LIBRARY	ONGOING	15,000,000
ERGP30138099	PURCHASE OF ANIMAL FEEDS INGREDIENTS	NEW	240,000,000
ERGP30138102	PURCHASE OF ANIMAL DRUGS AND VACCINE	NEW	10,000,000
ERGP30139949	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO LIVESTOCK FARMERS	NEW	45,000,000
ERGP30139955	RENOVATION OF POULTRY HOUSES AND HATCHERY HOUSES	ONGOING	10,000,000



<b>0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30139960	CONSTRUCTION OF NEW MODEL BROODING POULTRY HOUSE	NEW	15,500,000
ERGP30139966	CONSTRUCTION AND EQUIPS OF ANIMAL SICK BAY	NEW	6,000,000
ERGP30139967	UPGRADE OF FACILITIES AT TALATAN MAFARA BEEF CATTLE BREEDING PROJECT OUTSTATION (ZAMFARA STATE)	ONGOING	15,000,000
ERGP30139970	PROCUREMENT OF RESEARCH ANIMAL FOR DAIRY AND BEEF RESEARCH PROGRAMME	ONGOING	20,000,000
ERGP30139978	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	10,000,000
ERGP30139982	SETTING UP OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE BIOTECHNOLOGY	ONGOING	10,982,294
ERGP30139984	CONSTRUCTION OF SHIELD FOR DONKEY AND CAMEL	ONGOING	8,500,000
ERGP30139986	RENOVATION OF SMALL RUMINANT PENS AND PROVISION OF ADDITIONAL PADDOCKS	NEW	20,000,000
ERGP30139993	RENOVATION OF OFFICES AND PURCHASE FURNITURE	NEW	15,000,000



<b>0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,732,183,191</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,367,495,013</b>
<b>2101</b>	<b>SALARY</b>	<b>1,216,781,536</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,216,781,536</b>
21010101	SALARY	1,216,781,536
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>150,713,477</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>150,713,477</b>
21020201	NHIS	60,285,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,428,086
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,987,844</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,987,844</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,426,343</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,426,343
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,126,794</b>
22020201	ELECTRICITY CHARGES	5,482,149
22020203	INTERNET ACCESS CHARGES	1,644,645
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,379,729</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,214,773
22020303	NEWSPAPERS	575,626
22020304	MAGAZINES & PERIODICALS	123,348
22020307	DRUGS & MEDICAL SUPPLIES	452,277
22020309	UNIFORMS & OTHER CLOTHING	13,705
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,480,180</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	822,322
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	342,634
22020413	MAINTENANCE OF STREET LIGHTS	315,224
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,474,350</b>
22020501	LOCAL TRAINING	2,474,350
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,786,620</b>
22020601	SECURITY CHARGES	11,786,620
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,617,736</b>
22020703	LEGAL SERVICES	1,617,736
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,466,837</b>
22020801	MOTOR VEHICLE FUEL COST	1,466,837
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>274,107</b>
22020902	INSURANCE PREMIUM	274,107
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,955,148</b>
22021001	REFRESHMENT & MEALS	493,393
22021002	HONORARIUM & SITTING ALLOWANCE	1,303,856
22021003	PUBLICITY & ADVERTISEMENTS	912,700
22021007	WELFARE PACKAGES	822,322
22021009	SPORTING ACTIVITIES	685,269
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	737,608
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>327,700,334</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,337,792</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,337,792</b>



<b>0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		112,337,792
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>87,250,358</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>87,250,358</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		87,250,358
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>22,530,861</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>22,530,861</b>
23030113	REHABILITATION / REPAIRS - ROADS		22,530,861
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>105,581,323</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>105,581,323</b>
23050101	RESEARCH AND DEVELOPMENT		101,405,866
23050103	MONITORING AND EVALUATION		4,175,457
	<b>TOTAL PERSONNEL</b>		<b>1,367,495,013</b>
	<b>TOTAL OVERHEAD</b>		<b>36,987,844</b>
	<b>TOTAL RECURRENT</b>		<b>1,404,482,857</b>
	<b>TOTAL CAPITAL</b>		<b>327,700,334</b>
	<b>TOTAL ALLOCATION</b>		<b>1,732,183,191</b>
<b>0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12111030	CONSTRUCTION OF INTERNAL ROAD NETWORK AT THE HEADQUARTER IN IBADAN, BAGAUDA, MBATO AND GOMBE	ONGOING	22,530,861
ERGP30110882	UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY	ONGOING	2,164,887
ERGP30110905	PROCUREMENT OF RESEARCH EQUIPMENT, RENOVATION OF LABORATORIES AND SCREEN HOUSES	ONGOING	74,455,665
ERGP30110915	PRODUCTION AND DISSEMINATION OF APPROPRIATE TECHNOLOGIES FOR IRVINGIA WOMBOLU OGBONE (AFRICAN BUSH MANGO), BLACK PEPPER (PIPER GUINENSIS) AND OTHER INDIGENOUS FRUIT AND SPICES FOR WEALTH CREATION AMONG NIGERIAN FARMERS	ONGOING	3,143,095
ERGP30110926	SCREENING AND DOMESTICATION OF INDIGENOUS AND EXOTIC ORNAMENTALS LIKE COSTUS SPECTABILIS (THE NATIONAL FLOWER), ROSES, CARNATION AND DAISIES	ONGOING	3,160,788
ERGP30110937	DEVELOPMENT OF HIGH YIELDING WILT TOLERANT TOMATO AND PEPPER VARIETIES ADAPTABLE TO NIGERIA AGRO ECOLOGIES	ONGOING	3,363,058
ERGP30110944	INNOVATION PLATFORMS FOR TOMATO, AFRICAN BUSH MANGO, MANGO, ONION, PLANTAIN, BANANA AND CITRUS	ONGOING	2,833,062
ERGP30110953	GERMPLASM ENHANCEMENT, VARIETY DEVELOPMENT AND BREEDER SEED INCREASE FOR LEAFY GREENS, ONION, OKRA, EGGPLANT AND EXOTICS FOR FARMERS PRODUCTION AND PROFITABILITY	ONGOING	3,161,560
ERGP30110958	HORTICULTURAL GENETIC RESOURCES EXPANSION FOR VARIETAL IMPROVEMENT AND CONSERVATION	ONGOING	3,447,877
ERGP30110978	DEVELOPMENT AND STRENGTHENING OF CITRUS AND MANGO VALUE CHAINS THROUGH IMPROVED SUSTAINABLE PRODUCTION TECHNOLOGIES	ONGOING	3,474,664
ERGP30110987	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY	ONGOING	21,568,736
ERGP30110995	PROVISION OF IRRIGATION FACILITIES	ONGOING	31,131,004
ERGP30111000	DELIVERY OF ON SHELF PRODUCTION TECHNOLOGIES OF PLANTAIN AND PINEAPPLE FOR IMPROVED LIVELIHOOD	ONGOING	2,740,700
ERGP30111004	ESTABLISHMENT OF NEW OUTSTATION IN OTUKPA, BENUE STATE	ONGOING	22,130,254
ERGP30111012	PERIMETER FENCING OF INSTITUTE LAND	ONGOING	12,420,364
ERGP30111036	HORTICULTURAL VALUE CHAIN CAPACITY BUILDING FOR FARMERS IN THE 6 GEO POLITICAL ZONES OF NIGERIA	ONGOING	11,225,461
ERGP30111047	HORTICULTURAL TRAINING FOR THE UNEMPLOYED	ONGOING	6,596,303
ERGP30111054	SUSTAINABLE MANAGEMENT OF PESTS AND DISEASES OF HORTICULTURAL CROPS IN DIFFERENT AGRO ECOLOGICAL ZONES OF NIGERIA	ONGOING	4,171,296
ERGP30111064	PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL CROP PRODUCTION	ONGOING	37,882,127
ERGP30138895	COORDINATION OF ANNUAL IN HOUSE AND PLANNING MEETING	NEW	4,543,590
ERGP30138917	MONITORING AND EVALUATION	NEW	4,175,457
ERGP30138938	PROVISION OF BOREHOLE FOR WATER SUPPLY, PERIMETER FENCING WITH BARB WIRE TO PREVENT EXTERNAL INTRUSION, SOLAR POWER SECURITY LIGHT AND 65 KVA GENERATOR FOR THE SCREEN HOUSE FOR THE BIOLOGICAL CONTROL OF TUTA ABSOLUTA ON TOMATO	NEW	23,036,200
ERGP30138953	ESTABLISHMENT OF FRUIT JUICE PROCESSING PLANT AT IBADAN	NEW	24,343,325



<b>0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,100,334,031</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,541,371,572</b>
<b>2101</b>	<b>SALARY</b>	<b>4,759,649,698</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,759,649,698</b>
21010101	SALARY	4,759,649,698
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>781,721,874</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>188,149,877</b>
21020101	NON REGULAR ALLOWANCES	188,149,877
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>593,571,997</b>
21020201	NHIS	237,428,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	356,143,198
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,999,806</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,999,806</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,999,806</b>
22020201	ELECTRICITY CHARGES	9,999,806
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,440,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,690,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,300,000</b>
22020501	LOCAL TRAINING	4,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,110,000</b>
22020601	SECURITY CHARGES	7,110,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,900,000</b>
22020803	PLANT / GENERATOR FUEL COST	35,900,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,300,000</b>
22020902	INSURANCE PREMIUM	12,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,950,000</b>
22021010	DIRECT TEACHING & LABORATORY COST	27,950,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>449,962,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>127,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>127,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	127,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>257,962,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>257,962,653</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	187,962,653
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,541,371,572</b>
	<b>TOTAL OVERHEAD</b>	<b>108,999,806</b>
	<b>TOTAL RECURRENT</b>	<b>5,650,371,378</b>
	<b>TOTAL CAPITAL</b>	<b>449,962,653</b>
	<b>TOTAL ALLOCATION</b>	<b>6,100,334,031</b>

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124158	REHABILITATION OF CAMP TO FUNAAB COLMAS THIRD GATE ROAD AND INTRA CAMPUS ROAD	ONGOING	70,000,000
ERGP30124160	CONSTRUCTION OF DAM FOR THE PROVISION OF WATER AND ELECTRICITY AND ESTABLISHMENT OF RANCH/PASTURE	ONGOING	187,962,653
ERGP30124161	PURCHASE OF FARM MACHINERY AND EQUIPMENTS	ONGOING	127,000,000
ERGP30124162	SUPPLY AND INSTALLATION OF INTERNET FACILITIES AND COMPUTER ACCESSORIES	ONGOING	20,000,000
ERGP30139941	ACQUISITION OF BIOTECHNOLOGY, RESEARCH AND LABORATORY EQUIPMENT	NEW	45,000,000





<b>0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,177,251,703</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,497,979,061</b>
<b>2101</b>	<b>SALARY</b>	<b>5,696,906,378</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,696,906,378</b>
21010101	SALARY	5,696,906,378
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>801,072,683</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,959,386</b>
21020101	NON REGULAR ALLOWANCES	88,959,386
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>712,113,297</b>
21020201	NHIS	284,845,319
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	427,267,978
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,694,325</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,694,325</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,771,864</b>
22020201	ELECTRICITY CHARGES	5,771,864
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,296,411</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,061,873
22020303	NEWSPAPERS	881,812
22020304	MAGAZINES & PERIODICALS	352,726
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,942,713</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,843,790</b>
22020501	LOCAL TRAINING	1,843,790
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,619,773</b>
22020606	CLEANING AND FUMIGATION SERVICES	9,619,773
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,202,472</b>
22020703	LEGAL SERVICES	1,202,472
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,046,261</b>
22020801	MOTOR VEHICLE FUEL COST	2,164,449
22020803	PLANT / GENERATOR FUEL COST	881,812
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,971,041</b>
22021006	POSTAGES & COURIER SERVICES	448,923
22021010	DIRECT TEACHING & LABORATORY COST	55,522,118
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>570,578,317</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>570,578,317</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>570,578,317</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	158,235,370
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,503,252
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	250,153,910
23020114	CONSTRUCTION / PROVISION OF ROADS	67,430,908
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,254,877



<b>TOTAL PERSONNEL</b>	<b>6,497,979,061</b>
<b>TOTAL OVERHEAD</b>	<b>108,694,325</b>
<b>TOTAL RECURRENT</b>	<b>6,606,673,386</b>
<b>TOTAL CAPITAL</b>	<b>570,578,317</b>
<b>TOTAL ALLOCATION</b>	<b>7,177,251,703</b>

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114279	CONSTRUCTION OF ROADS AND DRAINAGE SYSTEMS	ONGOING	67,430,908
ERGP23114277	CONSTRUCTION OF SENATE BUILDING	ONGOING	158,235,370
ERGP23114281	FENCING OF UNIVERSITY LANDMASS	ONGOING	50,254,877
ERGP23140794	RENOVATION OF 2 NR MAIN ADMINISTRATIVE BLOCK	NEW	25,000,000
ERGP23140827	PROCUREMENT OF DOUBLE CABIN PICKUP VEHICLE	NEW	44,000,000
ERGP28114278	CONSTRUCTION OF NEW WATER TREATMENT PLANT AND RETICULATION SYSTEM	ONGOING	44,503,252
ERGP5114280	CONSTRUCTION OF HATCHERY BUILDING AND EQUIPMENT	ONGOING	38,573,473
ERGP5114283	FARM DEVELOPMENT FOR STUDENTS	ONGOING	21,439,532
ERGP5114284	SEED CERTIFICATION CENTRE	ONGOING	38,454,877
ERGP5114285	FEED MILL	ONGOING	30,279,325
ERGP5129308	FERTILIZER BLENDING PLANT	ONGOING	32,406,703
ERGP5129311	DEVELOPMENT OF RANCH	ONGOING	20,000,000



<b>0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,636,335,257</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,031,047,323</b>
<b>2101</b>	<b>SALARY</b>	<b>6,024,732,840</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,024,732,840</b>
21010101	SALARY	6,024,732,840
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,006,314,483</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>254,607,093</b>
21020101	NON REGULAR ALLOWANCES	254,607,093
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>751,707,390</b>
21020201	NHIS	300,682,956
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	451,024,434
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,389,073</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,389,073</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,785,568</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,934,956</b>
22020201	ELECTRICITY CHARGES	1,697,324
22020203	INTERNET ACCESS CHARGES	884,023
22020206	SEWERAGE CHARGES	353,609
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,808,619</b>
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	960,788
22020309	UNIFORMS & OTHER CLOTHING	176,805
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,243,310
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,608,200</b>
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	3,929,995
22020406	OTHER MAINTENANCE SERVICES	1,858,856
22020410	MAINTENANCE OF ROADS AND BRIDGES	884,023
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,213,478</b>
22020501	LOCAL TRAINING	5,152,651
22020502	INTERNATIONAL TRAINING	1,060,827
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,162,014</b>
22020601	SECURITY CHARGES	406,679



<b>0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	1,211,012
22020606	CLEANING AND FUMIGATION SERVICES	8,544,323
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>707,219</b>
22020701	FINANCIAL CONSULTING	530,414
22020703	LEGAL SERVICES	176,805
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,142,713</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	707,218
22020902	INSURANCE PREMIUM	435,495
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,026,306</b>
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	353,609
22021010	DIRECT TEACHING & LABORATORY COST	3,105,926
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>531,898,861</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>210,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>210,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010106	PURCHASE OF VANS	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>252,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>252,000,000</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	152,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>69,898,861</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>69,898,861</b>
23040102	EROSION & FLOOD CONTROL	69,898,861
	<b>TOTAL PERSONNEL</b>	<b>7,031,047,323</b>
	<b>TOTAL OVERHEAD</b>	<b>73,389,073</b>
	<b>TOTAL RECURRENT</b>	<b>7,104,436,396</b>
	<b>TOTAL CAPITAL</b>	<b>531,898,861</b>
	<b>TOTAL ALLOCATION</b>	<b>7,636,335,257</b>

<b>0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12138495	EROSION CONTROL(DRAINAGE AND SAND FILLING)	NEW	69,898,861
ERGP22114296	ACQUISITION OF LAND AND COMPENSATION	ONGOING	50,000,000
ERGP22114299	PERIMETER FENCING (11.7KM)	ONGOING	110,000,000
ERGP23138488	PROCUREMENT OF 3 NOS OF VEHICLE FOR PRINCIPAL OFFICERS	NEW	120,000,000
ERGP23138492	CONSTRUCTION OF 12 NOS STUDENTS TOILETS FOR VARIOUS COLLEGES AND/ DEPARTMENTS	NEW	42,000,000
ERGP23138494	PROCUREMENT OF 1 NOS PROJECT HILUX JEEP	NEW	40,000,000
ERGP30114298	AGRICULTURAL VALUE -CHAIN DEVELOPMENT TRAINING FOR GRADUATES	ONGOING	100,000,000



<b>0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,635,569,612</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,970,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,270,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,376,450</b>
22020201	ELECTRICITY CHARGES	2,520,000
22020202	TELEPHONE CHARGES	656,450
22020205	WATER RATES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,355,550</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,755,550
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,970,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,320,000
22020406	OTHER MAINTENANCE SERVICES	9,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,858,000</b>
22020501	LOCAL TRAINING	1,500,000
22020502	INTERNATIONAL TRAINING	10,358,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,750,000</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,050,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	550,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,170,000</b>
22021001	REFRESHMENT & MEALS	1,530,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,500,000



<b>0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	620,000
22021009	SPORTING ACTIVITIES	1,520,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,535,569,612</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,330,569,612</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,330,569,612</b>
23050101	RESEARCH AND DEVELOPMENT	1,320,393,187
23050103	MONITORING AND EVALUATION	10,176,425
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>100,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>1,535,569,612</b>
	<b>TOTAL ALLOCATION</b>	<b>1,635,569,612</b>

<b>0215013001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1144703	RENOVATION & FURNISHING OF FEDERAL MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT STATE OFFICE MANDO ROAD KADUNA TO SERVE AS NALDA'S HQTRS	NEW	509,989,945
ERGP30114213	PROJECT DESIGN AND FORMULATION STUDIES	NEW	20,000,000
ERGP30114216	LAND DEVELOPMENT AND BUSH CLEARING	NEW	361,000,000
ERGP30114221	FARM INPUTS SUPPORT SERVICES	NEW	264,403,242
ERGP30114228	FARMERS SUPPORT PROGRAMME	NEW	10,000,000
ERGP30114233	POST-HARVEST SUPPORT PROGRAMME - PRELIMINARY	NEW	16,000,000
ERGP30114236	RURAL INDUSTRIALIZATION AND SKILL DEVELOPMENT	NEW	10,000,000
ERGP3022527	AGRARIAN LAND DEVELOPMENT TRAINING FOR YOUTH FARMERS	NEW	79,000,000
ERGP3022528	CAPACITY BUILDING FOR FOR FARMERS IN LAND MANAGEMENT	NEW	50,000,000
ERGP5114209	PURCHASE OF PROJECT VEHICLES	NEW	130,000,000
ERGP5114218	PURCHASE OF FARM MACHINERY AND EQUIPMENT	NEW	35,000,000
ERGP5114224	FARM INFRASTRUCTURE	NEW	40,000,000
ERGP7114240	MONITORING AND EVALUATION	NEW	10,176,425



<b>0215014001 COCOA RESEARCH INSTITUTE- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,436,099,637</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,054,442,367</b>
<b>2101</b>	<b>SALARY</b>	<b>937,885,627</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>937,885,627</b>
21010101	SALARY	937,885,627
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>116,556,740</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>519,473</b>
21020101	NON REGULAR ALLOWANCES	519,473
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>116,037,267</b>
21020201	NHIS	46,414,907
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,622,360
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,445,486</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,445,486</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,120,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,660,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,879,200</b>
22020201	ELECTRICITY CHARGES	3,879,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,482,586</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,149,586
22020303	NEWSPAPERS	165,000
22020307	DRUGS & MEDICAL SUPPLIES	468,000
22020309	UNIFORMS & OTHER CLOTHING	700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,118,200</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000</b>
22020601	SECURITY CHARGES	600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,981,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,381,500
22020803	PLANT / GENERATOR FUEL COST	1,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>800,000</b>
22020902	INSURANCE PREMIUM	800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,464,000</b>
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



<b>0215014001 COCOA RESEARCH INSTITUTE- IBADAN</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,211,784</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,960,333</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,960,333</b>
23010114	PURCHASE OF COMPUTER PRINTERS	11,960,333
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>87,930,576</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>87,930,576</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26,280,751
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	61,649,825
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,479,756</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,479,756</b>
23030113	REHABILITATION / REPAIRS - ROADS	24,479,756
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>226,841,119</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>226,841,119</b>
23050101	RESEARCH AND DEVELOPMENT	219,936,872
23050103	MONITORING AND EVALUATION	6,904,247
	<b>TOTAL PERSONNEL</b>	<b>1,054,442,367</b>
	<b>TOTAL OVERHEAD</b>	<b>30,445,486</b>
	<b>TOTAL RECURRENT</b>	<b>1,084,887,853</b>
	<b>TOTAL CAPITAL</b>	<b>351,211,784</b>
	<b>TOTAL ALLOCATION</b>	<b>1,436,099,637</b>

<b>0215014001 COCOA RESEARCH INSTITUTE- IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10112373	PROCUREMENT OF SOLAR POWER	ONGOING	26,280,751
ERGP12111973	INTRA-ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	ONGOING	24,479,756
ERGP27112435	CONSTRUCTION OF 1500 SEATER HALL	ONGOING	23,393,302
ERGP27124217	REHABILITATION OF BUILDING AT HEADQUARTERS AND SIX SUBSTATION	ONGOING	49,016,765
ERGP30111625	CONSTRUCTION OF CENTRAL LABORATORY	ONGOING	27,503,513
ERGP30111855	CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES	ONGOING	10,753,010
ERGP30111969	IMPROVEMENT OF NEW HYBRID VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	49,670,322
ERGP30111972	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION IN READINESS FOR IPSAS ACCRUAL ADOPTION	ONGOING	6,701,664
ERGP30112344	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTEGRATED CROP/PEST MANAGEMENT FOR COCOA	ONGOING	6,964,967
ERGP30112347	EXTENSION OF CRIN TECHNOLOGIES	ONGOING	14,125,089
ERGP30112359	IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	10,391,554
ERGP30112365	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	10,167,384
ERGP30112387	ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW	ONGOING	3,718,783
ERGP30112400	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	ONGOING	6,960,381
ERGP30112405	ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES	ONGOING	4,176,715
ERGP30112410	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	ONGOING	5,649,489
ERGP30112411	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	6,904,247
ERGP30112412	UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT) /METROLOGICAL STATION & METROLOGICAL EQUIPMENT	ONGOING	13,507,125
ERGP30112415	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES	ONGOING	9,836,031
ERGP30112419	OUTSOURCING OF SECURITY AND CLEANERS	ONGOING	8,169,461
ERGP30112422	ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH	ONGOING	11,045,111
ERGP30112427	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	9,836,031



**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112431	PURCHASE OF LASER JET PRINTER , GIS EQUIPMENT & LAPTOPS	ONGOING	11,960,333



<b>0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,640,470,688</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,283,791,335</b>
<b>2101</b>	<b>SALARY</b>	<b>1,126,549,213</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,126,549,213</b>
21010101	SALARY	1,126,549,213
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>157,242,122</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,807,686</b>
21020101	NON REGULAR ALLOWANCES	17,807,686
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>139,434,436</b>
21020201	NHIS	55,773,774
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,660,662
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,933,356</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,933,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,190,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,815,630</b>
22020201	ELECTRICITY CHARGES	5,167,630
22020202	TELEPHONE CHARGES	48,000
22020203	INTERNET ACCESS CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,170,800</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,000
22020303	NEWSPAPERS	256,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,650,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,900,000</b>
22020501	LOCAL TRAINING	2,900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,903,000</b>
22020701	FINANCIAL CONSULTING	1,903,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,248,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	570,000
22020803	PLANT / GENERATOR FUEL COST	228,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>859,260</b>
22020902	INSURANCE PREMIUM	800,000
22020904	OTHER CRF BANK CHARGES	59,260
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,196,666</b>
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



<b>0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	395,080
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>335,745,997</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>176,556,716</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>176,556,716</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,381,320
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,737,050
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,903,040
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	119,535,306
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>43,497,725</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>43,497,725</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	34,467,560
23020114	CONSTRUCTION / PROVISION OF ROADS	9,030,165
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,304,378</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,304,378</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	9,304,378
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>106,387,178</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>106,387,178</b>
23050101	RESEARCH AND DEVELOPMENT	106,387,178
	<b>TOTAL PERSONNEL</b>	<b>1,283,791,335</b>
	<b>TOTAL OVERHEAD</b>	<b>20,933,356</b>
	<b>TOTAL RECURRENT</b>	<b>1,304,724,691</b>
	<b>TOTAL CAPITAL</b>	<b>335,745,997</b>
	<b>TOTAL ALLOCATION</b>	<b>1,640,470,688</b>

<b>0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1132282	COMMERCIAL AGRICULTURE EXPANSION SUPPORT	ONGOING	31,435,200
ERGP30132278	AGRICULTURAL RESEARCH AND INNOVATION * INPUT TRANSFORMATION * AGRICULTURAL WATER MANAGEMENT * COMPREHENSIVE LIVESTOCK DEVELOPMENT.	ONGOING	50,038,080
ERGP30132279	AGRICULTURAL RESEARCH AND INNOVATION *AGRICULTURAL MANPOWER DEVELOPMENT.	ONGOING	45,041,244
ERGP30132280	AGRICULTURAL RESEARCH AND INNOVATION *AGRICULTURAL MANPOWER DEVELOPMENT.	ONGOING	2,903,040
ERGP30132287	COMPREHENSIVE LIVESTOCK DEVELOPMENT	ONGOING	3,237,600
ERGP30132296	NUTRITION, QUALITY CONTOL AND STANDARDIZATION	ONGOING	12,090,120
ERGP30140027	CAPACITY BUILDING ON HANDLING MODERN FARMING EQUIPMENTS	NEW	11,307,854
ERGP5126663	COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY	ONGOING	48,008,624
ERGP5126696	REHABILITATION OF IKENNE OUTSTATION BUILDINGS, PHYSICAL PLANTS & TRANSPORT MAINTENANCE WORKSHOP	ONGOING	9,304,378
ERGP5126731	PURCHASE OF OFFICE FURNITURE & EQUIPMENTS	ONGOING	8,737,050
ERGP5132283	COMMERCIAL AGRICULTURE EXPANSION SUPPORT * VALUE ADDITION AND PROCESSING SUPPORT.	ONGOING	3,162,720
ERGP5132292	VALUE ADDITION AND PROCESSING SUPPORT. * AGRICULTURAL RESEARCH AND INNOVATION. * PRODUCE AND COMMODITY STORAGE SYSTEM.	ONGOING	15,977,120
ERGP5132301	COMMERCIAL AGRICULTURE EXPANSION SUPPORT	ONGOING	45,381,320
ERGP5132303	NUTRITION, QUALITY CONTOL AND STANDARDIZATION	ONGOING	9,030,165
ERGP5140012	PROVISION OF MODERN FARMING EQUIPMENTS TO FARMERS IN SELECTED STATES	NEW	40,091,482



<b>0215016001 RUBBER RESEARCH INSTITUTE- BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,480,250,619</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,369,664,266</b>
<b>2101</b>	<b>SALARY</b>	<b>1,212,395,493</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,212,395,493</b>
21010101	SALARY	1,212,395,493
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>157,268,773</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,103,552</b>
21020101	NON REGULAR ALLOWANCES	7,103,552
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>150,165,221</b>
21020201	NHIS	60,066,088
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,099,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,800,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,800,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,537,293</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,997,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,539,707
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,775,069</b>
22020201	ELECTRICITY CHARGES	7,775,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,572,672</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	962,086
22020307	DRUGS & MEDICAL SUPPLIES	610,586
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,331,758</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	921,172
22020402	MAINTENANCE OF OFFICE FURNITURE	410,586
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,695,035</b>
22020601	SECURITY CHARGES	4,052,690
22020603	OFFICE RENT	1,642,345
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,805,862</b>
22020801	MOTOR VEHICLE FUEL COST	1,021,172
22020803	PLANT / GENERATOR FUEL COST	1,784,690
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,082,311</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021007	WELFARE PACKAGES	823,690
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,258,621
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,786,353</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,473,893</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,473,893</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,473,893
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,795,926</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,795,926</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,795,926
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,516,534</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,516,534</b>



<b>0215016001 RUBBER RESEARCH INSTITUTE- BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT	35,516,534
	<b>TOTAL PERSONNEL</b>	<b>1,369,664,266</b>
	<b>TOTAL OVERHEAD</b>	<b>37,800,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,407,464,266</b>
	<b>TOTAL CAPITAL</b>	<b>72,786,353</b>
	<b>TOTAL ALLOCATION</b>	<b>1,480,250,619</b>

<b>0215016001 RUBBER RESEARCH INSTITUTE- BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12139488	CONSTRUCTION/ASPHALTING OF 5KM OUT OF 12.5KM RRIN ACCESS ROAD WITHOUT DRAINAGE	NEW	20,473,893
ERGP27139521	REHABILITATION OF ADMINISTRATIVE COMPLEX/LABORATORIES IYANOMO MAIN STATION AND AKWETE SUBSTATION	NEW	7,795,926
ERGP27139533	REHABILITATION OF STAFF QUARTERS IN IYANOMO	NEW	5,000,000
ERGP27139590	CONSTRUCTION OF 2NOS DEPARTMENTAL BLOCKS AT RRIN MAIN STATION, IYANOMO	NEW	4,000,000
ERGP30139543	CAPACITY BUILDING FOR SMALLHOLDER'S FARMERS, YOUTH AND WOMEN ON GOOD AGRICULTURAL PRACTICES (GAP) FOR RUBBER AND GUM ARABIC	NEW	2,000,000
ERGP30139549	VALUE ADDITION THROUGH THE PRODUCTION OF RUBBER SHEETS FROM LATEX FOR OPTIMUM INCOME GENERATION, MAXIMISATION AND SUSTAINABLE AGRICULTURE	NEW	9,500,000
ERGP30139556	PRODUCTION AND DISTRIBUTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN	NEW	11,016,534
ERGP30139562	PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN	NEW	3,000,000
ERGP30139570	ESTABLISHMENT OF GUM ARABIC PLANTATION AND GUM ARABIC BASED AGROFORESTRY WITH ARABLE CROPS (MAIZE, COWPEA, GROUNDNUT, SORGHUM, MILLET AND RICE)	NEW	2,000,000
ERGP30139575	ESTABLISHMENT OF RUBBER PLANTATION AND RUBBER-BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TEIREFERA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS)	NEW	3,000,000
ERGP30139594	MAINTENANCE AND REHABILITATION OF 500 HECTARES OF MATURED RUBBER RESEARCH PLANTATION	NEW	5,000,000



<b>0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>885,113,332</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>564,452,853</b>
<b>2101</b>	<b>SALARY</b>	<b>502,725,830</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>502,725,830</b>
21010101	SALARY	502,725,830
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,727,023</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,727,023</b>
21020201	NHIS	24,690,809
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,036,214
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,601,676</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,601,676</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,972,544</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,130,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,842,490
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,852,326</b>
22020201	ELECTRICITY CHARGES	2,348,607
22020206	SEWERAGE CHARGES	2,503,719
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,741,535</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,058,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,740,118</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>910,443</b>
22020501	LOCAL TRAINING	910,443
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,128,000</b>
22020601	SECURITY CHARGES	7,128,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,213,924</b>
22020701	FINANCIAL CONSULTING	1,213,924
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,042,786</b>
22020801	MOTOR VEHICLE FUEL COST	6,511,694
22020803	PLANT / GENERATOR FUEL COST	531,092
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>282,058,803</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,008,166</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,008,166</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010113	PURCHASE OF COMPUTERS	7,807,666
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,200,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>111,289,936</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>111,289,936</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	31,100,700
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,888,333
23030113	REHABILITATION / REPAIRS - ROADS	14,000,000



<b>0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		58,300,903
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>110,760,701</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>110,760,701</b>
23050101	RESEARCH AND DEVELOPMENT		98,760,701
23050103	MONITORING AND EVALUATION		12,000,000
	<b>TOTAL PERSONNEL</b>		<b>564,452,853</b>
	<b>TOTAL OVERHEAD</b>		<b>38,601,676</b>
	<b>TOTAL RECURRENT</b>		<b>603,054,529</b>
	<b>TOTAL CAPITAL</b>		<b>282,058,803</b>
	<b>TOTAL ALLOCATION</b>		<b>885,113,332</b>
<b>0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23111248	PROCUREMENT OF MEDIA AND AUDIO VISUAL EQUIPMENT	ONGOING	4,800,000
ERGP23111258	RENOVATION OF JUNIOR STAFF QUARTERS PHASE II	ONGOING	12,301,000
ERGP23111262	RENOVATION OF SENIOR STAFF QUARTERS PHASE II	ONGOING	14,900,500
ERGP23111273	FENCING OF RESEARCH FACILITIES, DRAINAGES & ACCESS ROADS PHASE III	ONGOING	14,000,000
ERGP23111276	REHABILITATION OF HATCHERY COMPLEX AND EXPERIMENTAL INDOOR HATCHERY.	ONGOING	4,900,000
ERGP23111279	REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX	ONGOING	12,700,903
ERGP23111285	COMPLETION OF FEEDMILL COMPLEX	ONGOING	4,800,000
ERGP23111345	MONITORING AND EVALUATION	ONGOING	12,000,000
ERGP23141747	PURCHASE OF COMPUTER, PRINTERS AND ACCESSORIES	NEW	7,807,666
ERGP23141757	REHABILITATION/REPAIR OF GEAR AND CRAFT SHED	NEW	3,899,200
ERGP27111283	COMPLETION OF ABUJA LIAISON OFFICE	ONGOING	10,000,000
ERGP27124076	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AND OFFICE EQUIPMENT	ONGOING	7,400,500
ERGP27141596	REHABILITATION/REPAIR OF ACCOUNT POOL AND FURNISHING	NEW	7,888,333
ERGP27141865	FENCING OF HATCHERY, INTEGRATED AND FEEDMILL	NEW	9,900,000
ERGP30111294	SOCIO-ECONOMIC AND EXTENSION RESEARCH, TRAINING AND SERVICES	ONGOING	6,000,000
ERGP30111308	RESEARCH, DEVELOPMENT AND PRODUCTION OF STANDARD FEED FOR FRESHWATER FISH USING LOCAL RESOURCES	ONGOING	3,968,100
ERGP30111311	RESEARCH INTO PRODUCTIVITY AND ENHANCEMENT OF SIX SELECTED RESERVOIRS IN SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	10,567,300
ERGP30111320	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	ONGOING	3,000,000
ERGP30111334	REHABILITATION OF RESEARCH OUTSTATIONS AND LIAISON OFFICES IN THE 6 GEO POLITICAL ZONES	ONGOING	14,800,000
ERGP30141608	DEVELOPMENT OF A MULTI PARAMETER ELECTRONIC INSTRUMENT FOR MONITORING WATER QUALITY IN LAKES	NEW	4,505,299
ERGP30141622	BIOLOGICAL AND ECOLOGY STUDY OF SOME COMMERCIAL FISHES OF INLAND WATER BODIES (GYMNARRCHUS NILOTICUS, HETEROTIS NILOTICUS, LATES	NEW	6,899,222
ERGP30141635	STANDADIZATION OF MANAGEMENT PRACTICES FOR IMPROVED QUALITY AND SAFETY OF PRODUCTS FROM AQUACULTURAL FARMS IN NIGERIA	NEW	4,222,189
ERGP30141648	DEVELOPMENT OF COST EFFECTIVE ENERGY MATERIALS (BRIQUETTES OF SAW DUST AND RICE HUSK) FOR FISH SMOKING	NEW	4,000,000
ERGP30141659	IMPROVEMENT STUDIES ON NIFFR FISH OIL EXTRUDING MACHINE	NEW	3,000,000
ERGP30141674	RESEARCH INTO PROTEIN PROFILES OF SELECTED FRESHWATER FISHES OF NIGERIA	NEW	3,000,000
ERGP30141689	DEVELOPMENT AND EVALUATION OF WHEAT COCONUT FISH CAKES	NEW	2,400,000
ERGP30141703	THE EFFECT OF PACKAGING AND DIFFERENT STORAGE CONDITIONS ON THE QUALITY OF FISH OIL EXTRACTED FROM CLARIAS ANGULLARIES,	NEW	4,500,000
ERGP30141713	ASFA PROJECT (HOSING OF ASFA BOARD MEETINGS)	NEW	9,036,149
ERGP30141729	PURCHASE OF RESEARCH PROJECT VEHICLES	NEW	40,000,000
ERGP30141880	REHABILITATION OF RESEARCH RESERVIORS	NEW	16,000,000
ERGP30141893	DEVELOPMENT OF FISH PROCESSING PAVILION	NEW	4,988,111
ERGP5111290	TRANSPLANTATION OF CLUPEIDS (FRESHWATER SARDINES) FROM KAINJI LAKE TO SMALL WATER BODIES IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	13,874,331



<b>0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,449,213,868</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,182,415,732</b>
<b>2101</b>	<b>SALARY</b>	<b>981,522,633</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>981,522,633</b>
21010101	SALARY	981,522,633
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>200,893,099</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>79,586,986</b>
21020101	NON REGULAR ALLOWANCES	79,586,986
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>121,306,113</b>
21020201	NHIS	48,522,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,783,668
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,137,408</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,137,408</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,270,135</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,270,135
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,253,750</b>
22020201	ELECTRICITY CHARGES	1,025,000
22020202	TELEPHONE CHARGES	1,228,750
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,685,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,350,250
22020303	NEWSPAPERS	1,335,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,788,934</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,000
22020402	MAINTENANCE OF OFFICE FURNITURE	568,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,340,934
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,258,900</b>
22020501	LOCAL TRAINING	6,258,900
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,417,500</b>
22020601	SECURITY CHARGES	1,417,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>358,500</b>
22020701	FINANCIAL CONSULTING	358,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,341,510</b>
22020801	MOTOR VEHICLE FUEL COST	5,341,510
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,762,679</b>
22021001	REFRESHMENT & MEALS	3,556,208
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021006	POSTAGES & COURIER SERVICES	175,800
22021007	WELFARE PACKAGES	1,530,671
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>227,660,728</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,285,712</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,285,712</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,285,712
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,301,007</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,301,007</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,301,007
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,941,954</b>





<b>0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA</b>		
CODE	LINE ITEM	AMOUNT
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,941,954</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	18,639,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,302,454
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>147,132,055</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>147,132,055</b>
23050101	RESEARCH AND DEVELOPMENT	147,132,055
	<b>TOTAL PERSONNEL</b>	<b>1,182,415,732</b>
	<b>TOTAL OVERHEAD</b>	<b>39,137,408</b>
	<b>TOTAL RECURRENT</b>	<b>1,221,553,140</b>
	<b>TOTAL CAPITAL</b>	<b>227,660,728</b>
	<b>TOTAL ALLOCATION</b>	<b>1,449,213,868</b>

<b>0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139785	CONSTRUCTION OF OFFICE BLOCK	ONGOING	26,401,232
ERGP30106955	2018 ANNUAL AGRICULTURAL PERFORMANCE EVALUATION FOR WET & DRY SEASON	ONGOING	32,873,000
ERGP30106973	AGRICULTURAL EXTENSION COMMUNICATION RESEARCHES	ONGOING	8,598,779
ERGP30106988	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	ONGOING	11,937,000
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	8,000,144
ERGP30107030	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS	ONGOING	8,500,000
ERGP30107036	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	ONGOING	11,510,000
ERGP5106978	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	ONGOING	18,285,712
ERGP5106984	INSTALLATION OF FIBRE OPTICS NETWORK	ONGOING	14,301,007
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	29,302,454
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



<b>0215019001 VETERINARY COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>191,276,147</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,770,651</b>
<b>2101</b>	<b>SALARY</b>	<b>77,382,682</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,382,682</b>
21010101	SALARY	77,382,682
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,387,969</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,571,564</b>
21020101	NON REGULAR ALLOWANCES	15,571,564
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,816,405</b>
21020201	NHIS	3,526,562
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,289,843
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,160,141</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,160,141</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,465,840</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,197,250</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>320,118</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,118
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,288,901</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>728,637</b>
22020501	LOCAL TRAINING	728,637
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,888,696</b>
22020601	SECURITY CHARGES	608,224
22020606	CLEANING AND FUMIGATION SERVICES	1,280,472
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,889,698</b>
22020801	MOTOR VEHICLE FUEL COST	1,249,462
22020803	PLANT / GENERATOR FUEL COST	640,236
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,381,001</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,989,355
22021003	PUBLICITY & ADVERTISEMENTS	391,646
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>68,345,355</b>



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,345,355</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,345,355</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,345,355
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	23,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>101,770,651</b>
	<b>TOTAL OVERHEAD</b>	<b>21,160,141</b>
	<b>TOTAL RECURRENT</b>	<b>122,930,792</b>
	<b>TOTAL CAPITAL</b>	<b>68,345,355</b>
	<b>TOTAL ALLOCATION</b>	<b>191,276,147</b>

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	5,000,000
ERGP27111914	FURNISH 2 ALREADY CONSTRUCTED CONFERENCE HALLS FOR COUNCIL ACTIVITIES AND REVENUE GENERATION	ONGOING	7,000,000
ERGP29125368	DEVELOPMENT OF e-LIBRARY	ONGOING	8,000,000
ERGP30111898	CAPACITY BUILDING [PRINTING OF COUNCIL STATUTORY BOOKS, MANDATORY ANNUAL CONTINUING EDUCATION SEMINAR, ANNUAL OIE/WOAH REPRESENTATION ETC]	ONGOING	15,000,000
ERGP30125372	SOFTWARE DEVELOPMENT AND CAPACITY BUILDING FOR STAFF	ONGOING	5,000,000
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	8,345,355
ERGP5111986	PURCHASE OF A 16 SEATER TOYOTA BUS	ONGOING	20,000,000



<b>0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,504,966,118</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,126,313,735</b>
<b>2101</b>	<b>SALARY</b>	<b>908,345,694</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>908,345,694</b>
21010101	SALARY	908,345,694
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>217,968,041</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>105,809,044</b>
21020101	NON REGULAR ALLOWANCES	105,809,044
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>112,158,997</b>
21020201	NHIS	44,863,599
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,295,398
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,026,735</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,026,735</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,443,881</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,666,329
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,831,919</b>
22020201	ELECTRICITY CHARGES	2,644,287
22020205	WATER RATES	187,632
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,343,002</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,141,037</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,700,000</b>
22020601	SECURITY CHARGES	5,700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,320,929</b>
22020803	PLANT / GENERATOR FUEL COST	2,320,929
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,779,510</b>
22020902	INSURANCE PREMIUM	2,779,510
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>466,457</b>
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	88,702
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>340,625,648</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,128,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,128,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,128,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>98,120,200</b>



<b>0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>98,120,200</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,200
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,120,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,248</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,248</b>
23030113	REHABILITATION / REPAIRS - ROADS	15,000,248
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>112,377,200</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>112,377,200</b>
23050101	RESEARCH AND DEVELOPMENT	112,377,200
	<b>TOTAL PERSONNEL</b>	<b>1,126,313,735</b>
	<b>TOTAL OVERHEAD</b>	<b>38,026,735</b>
	<b>TOTAL RECURRENT</b>	<b>1,164,340,470</b>
	<b>TOTAL CAPITAL</b>	<b>340,625,648</b>
	<b>TOTAL ALLOCATION</b>	<b>1,504,966,118</b>

<b>0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10142301	PROVISION OF ADEQUATE SUPPLY OF ELECTRICITY TO COLLEGE LABORATORIES/DEMONSTRATION FARMS	NEW	5,000,000
ERGP23110785	CONSTRUCTION OF 300 SEAT CAPACITY MULTIPURPOSE LABORATORY WITH EQUIPMENT AND FURNISHING	ONGOING	30,000,200
ERGP23111202	REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION	ONGOING	13,120,000
ERGP23124261	REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK	ONGOING	15,000,248
ERGP25124285	EXTENSION OF COLLEGE MEDICAL CENTER AND PROCUREMENT OF MEDICAL FACILITIES	ONGOING	25,000,000
ERGP27142293	EXTENSION OF COLLEGE ADMINISTRATIVE BUILDING	NEW	25,000,000
ERGP30110354	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGIST AND SUPPORTING STAFF	ONGOING	35,000,000
ERGP30110462	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES	ONGOING	30,105,100
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	60,000,000
ERGP30110874	DEVELOPMENT OF ON-GOING OKAKA/BAKATARI VOCATIONAL/ENTREPRENEURSHIP AND BORA DEMONSTRATION FARM CENTER.	ONGOING	20,000,000
ERGP30111185	PROCUREMENT OF CHEMICALS/EQUIPMENT AND FURNITURES FOR COLLEGE LABORATORIES.	ONGOING	10,000,000
ERGP30142269	COMPUTERIZATION OF COLLEGE ADMIN, BURSARY AND PROCUREMENT UNIT	NEW	12,272,100
ERGP5111192	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, HORSE, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	ONGOING	10,128,000
ERGP5111245	COMPLETION OF COLLEGE FEEDMILL EXTENSION	ONGOING	15,000,000
ERGP8111234	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN FISH PRODUCTION, PROCESSING AND MARKETING.	ONGOING	15,000,000
ERGP8111239	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION AND ASSOCIATED VALUE CHAINS.	ONGOING	20,000,000



<b>0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>698,820,816</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>474,832,337</b>
<b>2101</b>	<b>SALARY</b>		<b>417,550,971</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>417,550,971</b>
21010101	SALARY		417,550,971
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>57,281,366</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>6,228,951</b>
21020101	NON REGULAR ALLOWANCES		6,228,951
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>51,052,415</b>
21020201	NHIS		20,420,966
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		30,631,449
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>36,651,704</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>36,651,704</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>8,200,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>5,750,000</b>
22020201	ELECTRICITY CHARGES		5,750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>14,003,000</b>
22020602	LAND USE CHARGES		8,903,000
22020606	CLEANING AND FUMIGATION SERVICES		5,100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>3,100,000</b>
22020701	FINANCIAL CONSULTING		1,500,000
22020703	LEGAL SERVICES		1,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,398,704</b>
22020801	MOTOR VEHICLE FUEL COST		2,178,994
22020803	PLANT / GENERATOR FUEL COST		2,219,710
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,200,000</b>
22020902	INSURANCE PREMIUM		1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>187,336,775</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>110,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>110,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		110,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>77,336,775</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>77,336,775</b>
23050101	RESEARCH AND DEVELOPMENT		77,336,775
	<b>TOTAL PERSONNEL</b>		<b>474,832,337</b>
	<b>TOTAL OVERHEAD</b>		<b>36,651,704</b>
	<b>TOTAL RECURRENT</b>		<b>511,484,041</b>
	<b>TOTAL CAPITAL</b>		<b>187,336,775</b>
	<b>TOTAL ALLOCATION</b>		<b>698,820,816</b>
<b>0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23140872	CONSTRUCTION AND EQUIPPING OF TWO BLOCKS OF STUDENTS HOSTELS WITH PROVISION OF BOREHOLE WATER SYSTEM AND ALTERNATIVE POWER SUPPLY (SOLAR POWER)	NEW	65,000,000
ERGP27140858	EXTENSION OF 15KM PERIMETER FENCING WITH TWO KILOMETERS (2000METRES))	ONGOING	45,000,000

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140908	FARM DEVELOPMENT PROJECT: REHABILITATION OF 3HA TREE CROPS; REHABILITATION OF LIVESTOCK FARMS AND PROVISION OF ALTERNATIVE POWER SUPPLY	ONGOING	22,336,775
ERGP30140918	REHABILITATION AND EQUIPPING OF EXISTING AGRICULTURAL RESEARCH AND DEVELOPMENT LABORATORIES WITH PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR POWER)	ONGOING	20,000,000
ERGP8140888	AGRICULTURAL VALUE CHAIN TRAINING PROGRAMME FOR 200 YOUTHS AND UNEMPLOYED GRADUATES; CAPACITY BUILDING FOR 311 ACADEMIC, TECHNICAL AND SUPPORT STAFF; AND EQUIPPING OF AGRICULTURAL VOCATIONAL TRAINING CENTRE WITH PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR POWER)	ONGOING	35,000,000



<b>0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>916,763,208</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>574,623,369</b>
<b>2101</b>	<b>SALARY</b>	<b>510,595,489</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>510,595,489</b>
21010101	SALARY	510,595,489
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,027,880</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,423,995</b>
21020101	NON REGULAR ALLOWANCES	1,423,995
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,603,885</b>
21020201	NHIS	25,041,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,562,331
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,503,631</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,503,631</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,389,270</b>
22020201	ELECTRICITY CHARGES	3,589,270
22020203	INTERNET ACCESS CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,250,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,100,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,623,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	373,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,590,861</b>





<b>0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	1,037,032
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021003	PUBLICITY & ADVERTISEMENTS	1,003,829
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	100,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>305,636,208</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,636,208</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,636,208</b>
23010105	PURCHASE OF MOTOR VEHICLES	23,636,208
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>52,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>52,000,000</b>
23040102	EROSION & FLOOD CONTROL	52,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	150,000,000
	<b>TOTAL PERSONNEL</b>	<b>574,623,369</b>
	<b>TOTAL OVERHEAD</b>	<b>36,503,631</b>
	<b>TOTAL RECURRENT</b>	<b>611,127,000</b>
	<b>TOTAL CAPITAL</b>	<b>305,636,208</b>
	<b>TOTAL ALLOCATION</b>	<b>916,763,208</b>

<b>0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10102163	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	15,000,000
ERGP12102167	EROSION & FLOOD CONTROL	ONGOING	12,000,000
ERGP12102175	CONSTRUCTION / PROVISION OF ROADS	ONGOING	15,000,000
ERGP23102136	PURCHASE OF MOTOR VEHICLES	ONGOING	23,636,208
ERGP23102153	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP23102211	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	ONGOING	15,000,000
ERGP23102236	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	ONGOING	15,000,000
ERGP23102252	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	ONGOING	10,000,000
ERGP27102188	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	10,000,000
ERGP27102194	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	10,000,000
ERGP27129137	CONSTRUCTION/FURNISHING OF CLASSROOMS&LANDSCAPPING 6NO	ONGOING	10,000,000
ERGP27129138	CONSTRUCTION/FURNISHING OF LECTURE THEATER	ONGOING	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27129139	ESTABLISHMENT OF LIASON OFFICE IN ABUJA	ONGOING	20,000,000
ERGP27129140	CONSTRUCTION/FURNISHING OF COLLEGE CLINIC COMPLEX/PURCHASE OF MEDICAL EQUIPMENTS	ONGOING	20,000,000
ERGP30102121	RESEARCH AND DEVELOPMENT	ONGOING	40,000,000
ERGP30102128	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
ERGP30119925	AGRICULTURAL VALUE CHAIN TRAINING FOR YOUTHS AND WOMEN	ONGOING	10,000,000
ERGP30119938	TRAINING AND EMPOWERMENT OF UNEMPLOYED GRADUATES ON POULTRY PRODUCTION AND PROCESSING	ONGOING	10,000,000
ERGP30129133	DEVELOPMENT OF DEMONSTRATION FARM/MECHANIZED FARMING	ONGOING	30,000,000



<b>0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,074,828,567</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,579,833,206</b>
<b>2101</b>	<b>SALARY</b>	<b>1,388,508,727</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,388,508,727</b>
21010101	SALARY	1,388,508,727
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>191,324,479</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,145,104</b>
21020101	NON REGULAR ALLOWANCES	19,145,104
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>172,179,375</b>
21020201	NHIS	68,871,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,307,625
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,387,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,387,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,018</b>
22020203	INTERNET ACCESS CHARGES	4,018
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,037,934</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>562,524</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,782,550</b>
22020801	MOTOR VEHICLE FUEL COST	782,550
22020803	PLANT / GENERATOR FUEL COST	18,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>458,608,335</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>107,608,335</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>107,608,335</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	107,608,335
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>289,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>289,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	130,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	109,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>62,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>62,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	62,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,579,833,206</b>
	<b>TOTAL OVERHEAD</b>	<b>36,387,026</b>
	<b>TOTAL RECURRENT</b>	<b>1,616,220,232</b>
	<b>TOTAL CAPITAL</b>	<b>458,608,335</b>
	<b>TOTAL ALLOCATION</b>	<b>2,074,828,567</b>

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111193	INSTALLATION OF SOLAR SYSTEM PANELS WITH ALL THE NECESSARY FITTINGS & ACCESSORIES	ONGOING	50,000,000
ERGP23138124	REHABILITATION AND REPAIRS OF 10 DILAPIDATED COLLEGE FARM HOUSES	ONGOING	15,000,000
ERGP23138129	RENOVATION AND REHABILITATION OF SOME CLASSROOM BLOCKS	ONGOING	15,000,000
ERGP23138138	CONSTRUCTION OF FARM HOUSES IN THE COLLEGE TO EASE TEACHING AND LEARNING PURPOSES	ONGOING	109,000,000
ERGP23138159	RENOVATION OF THE COLLEGE DILAPIDATED LABORATORY COMPLEX	NEW	32,000,000
ERGP23138177	PROCUREMENT OF MATERAILS FOR EQUIPPING OF 300 SEATER CAPACITY AUDITORIUM FOR THE USE OF STAFF AND STUDENTS	NEW	26,000,000
ERGP29138135	PROCUREMENT OF OFFICE EQUIPMENT SUCH AS TABLES, SEATS, FANS, AND FITTINGS	ONGOING	20,829,156
ERGP30138173	PROCUREMENT OF LIBRARY FURNITURE, EQUIPMENT AND BOOKS FOR THE USE OF STAFF & STUDENTS	NEW	15,779,179
ERGP5138039	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 15HA CASSAVA FARM.	ONGOING	10,000,000
ERGP5138059	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 10HA OIL PALM PLANTATION	ONGOING	10,000,000
ERGP5138061	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 8HA PINEAPPLE ORCHARD	ONGOING	10,000,000
ERGP5138063	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 8000 BROILERS AND LAYER BIRDS	ONGOING	15,000,000
ERGP5138065	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF LIVESTOCKS (FARM ANIMALS)	ONGOING	10,000,000
ERGP5138067	PROCUREMENT OF AGRIC. INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 5 HA RICE FARM	ONGOING	10,000,000
ERGP5138069	PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISH AND MAINTENANCE OF 60/75M RESERVOIR FISH POND WITH MONK EMBARKMENT	ONGOING	15,000,000
ERGP5138075	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 2000 IMPROVED VARIETIES OF PIGS	ONGOING	10,000,000
ERGP5138144	PROCUREMENT OF AGRO CHEMICALS, HERBICIDES, STORAGE MATERIALS AND PRESERVATIVES, (AGO) AND REAGENTS.	ONGOING	40,000,000
ERGP8138072	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS (SREP)	ONGOING	15,000,000
ERGP8138109	ENTREPRENEURSHIP/VOCATIONAL TRAINING FOR 500 UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION	ONGOING	30,000,000



<b>0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>541,599,111</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>319,349,844</b>
<b>2101</b>	<b>SALARY</b>	<b>283,762,164</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>283,762,164</b>
21010101	SALARY	283,762,164
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,587,680</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>117,410</b>
21020101	NON REGULAR ALLOWANCES	117,410
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,470,270</b>
21020201	NHIS	14,188,108
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,282,162
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,363,325</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,363,325</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,656,948</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,143
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,806,805
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,149,338</b>
22020201	ELECTRICITY CHARGES	4,738,941
22020202	TELEPHONE CHARGES	410,397
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,102,355</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,435
22020303	NEWSPAPERS	200,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,148
22020306	PRINTING OF SECURITY DOCUMENTS	155,689
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,667,663</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	707,850
22020402	MAINTENANCE OF OFFICE FURNITURE	186,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	483,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	191,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,218
22020413	MAINTENANCE OF STREET LIGHTS	56,624
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>868,183</b>
22020501	LOCAL TRAINING	868,183
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,653,494</b>
22020601	SECURITY CHARGES	4,805,412
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,848,082
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,188,387</b>
22020701	FINANCIAL CONSULTING	1,188,387
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>118,426</b>
22020803	PLANT / GENERATOR FUEL COST	118,426
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>369,602</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,079
22020902	INSURANCE PREMIUM	235,523
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,588,929</b>
22021001	REFRESHMENT & MEALS	62,015
22021002	HONORARIUM & SITTING ALLOWANCE	1,432,174



<b>0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	433,756
22021006	POSTAGES & COURIER SERVICES	71,141
22021007	WELFARE PACKAGES	1,589,843
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>192,885,942</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>42,692,140</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>42,692,140</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,892,140
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,800,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>122,125,308</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>122,125,308</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000
23030113	REHABILITATION / REPAIRS - ROADS	6,685,308
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,440,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,068,494</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,068,494</b>
23050101	RESEARCH AND DEVELOPMENT	23,068,494
	<b>TOTAL PERSONNEL</b>	<b>319,349,844</b>
	<b>TOTAL OVERHEAD</b>	<b>29,363,325</b>
	<b>TOTAL RECURRENT</b>	<b>348,713,169</b>
	<b>TOTAL CAPITAL</b>	<b>192,885,942</b>
	<b>TOTAL ALLOCATION</b>	<b>541,599,111</b>

<b>0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12112404	REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE.	ONGOING	6,685,308
ERGP23112396	RENOVATION / COMPLETE RE-ROOFING OF OLD ADMIN. BLOCK (LECTURERS OFFICES) PHASE 2	ONGOING	15,000,000
ERGP23112399	PROCUREMENT OF LABORATORY FURNITURE, EQUIPMENT, CHEMICALS AND REAGENTS.	ONGOING	8,300,000
ERGP23112402	AGRIC / FOODTECH EQUIPMENTS	ONGOING	7,500,000
ERGP23112407	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING	ONGOING	6,892,140
ERGP27112394	RENOVATION OF STUDENT HOSTELS (PHASE 2)	ONGOING	15,940,000
ERGP27112406	RENOVATION OF CLASSROOMS AND LECTURE THEATER	ONGOING	20,000,000
ERGP27112409	RENOVATION OF STAFF QUARTERS	ONGOING	20,000,000
ERGP27140023	RENOVATION OF PROVOST/PRINCIPAL OFFICER OFFICES	NEW	4,500,000
ERGP27140061	RENOVATION OF AUDITORIUM	NEW	20,000,000
ERGP28140034	CONNECTION OF COLLEGE WATER TO TOWNSHIP WATER AND PIPING OF THE COLLEGE COMPOUND	NEW	5,000,000
ERGP29140069	CONSTRUCTION OF ICT CENTRE (PHASE I)	NEW	30,000,000
ERGP30112391	FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT. (ii) FISH PROCESSING AND PRESERVATION	ONGOING	23,068,494
ERGP30140080	CONSTRUCTION OF 200 SEATS CAPACITY LECTURE HALL	NEW	10,000,000



<b>0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>909,363,525</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>655,364,739</b>
<b>2101</b>	<b>SALARY</b>	<b>512,657,062</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>512,657,062</b>
21010101	SALARY	512,657,062
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>142,707,677</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,009,760</b>
21020101	NON REGULAR ALLOWANCES	80,009,760
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,697,917</b>
21020201	NHIS	25,079,167
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,618,750
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,279,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,279,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,099,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,684,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,415,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,511,064</b>
22020201	ELECTRICITY CHARGES	2,511,064
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,375,331</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,325,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	251,476
22020307	DRUGS & MEDICAL SUPPLIES	529,797
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,268,634
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,592,871</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	805,500
22020402	MAINTENANCE OF OFFICE FURNITURE	437,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	639,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,600
22020406	OTHER MAINTENANCE SERVICES	1,332,015
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,981,827</b>
22020501	LOCAL TRAINING	3,981,827
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,030,217</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	530,217
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>421,733</b>
22020701	FINANCIAL CONSULTING	421,733
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,839,339</b>
22020801	MOTOR VEHICLE FUEL COST	1,086,000
22020803	PLANT / GENERATOR FUEL COST	704,000
22020806	COOKING GAS/FUEL COST	49,339
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>252,510</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	227,000
22020902	INSURANCE PREMIUM	25,510
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,175,108</b>
22021001	REFRESHMENT & MEALS	520,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,851,000



<b>0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS		903,752
22021007	WELFARE PACKAGES		5,385,356
22021009	SPORTING ACTIVITIES		515,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>213,719,786</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>65,360,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>65,360,000</b>
23010108	PURCHASE OF BUSES		60,000,000
23010113	PURCHASE OF COMPUTERS		5,360,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>90,403,506</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>90,403,506</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		43,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		37,403,506
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>50,673,170</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>50,673,170</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		50,673,170
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>7,283,110</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>7,283,110</b>
23050101	RESEARCH AND DEVELOPMENT		7,283,110
	<b>TOTAL PERSONNEL</b>		<b>655,364,739</b>
	<b>TOTAL OVERHEAD</b>		<b>40,279,000</b>
	<b>TOTAL RECURRENT</b>		<b>695,643,739</b>
	<b>TOTAL CAPITAL</b>		<b>213,719,786</b>
	<b>TOTAL ALLOCATION</b>		<b>909,363,525</b>
<b>0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140319	PROVISION/INSTALLATION OF SOLAR POWERED PANELS WITH ITS ACCESSORIES AT THE COLLEGE CAMPUSES	NEW	10,000,000
ERGP23100714	CONSTRUCTION AND FURNISHING OF CLINICAL MULTIPURPOSE LABORATORY	ONGOING	16,812,735
ERGP23100716	CONSTRUCTION OF STUDENTS HOSTEL	ONGOING	20,590,771
ERGP23140441	PERIMETER FENCING OF THE COLLEGE NEW-SITE CHAHA	NEW	40,662,520
ERGP23145001	CONSTRUCTION AND FURNISHING OF STAFF OFFICES	ONGOING	43,000,000
ERGP29140314	PROCUREMENT OF DESKTOP COMPUTERS, LAPTOPS ,PHOTOCOPIERS AND PRINTERS	NEW	5,360,000
ERGP30120272	ESTABLISHMENT OF OUTREACH CENTRE FOR VOCATIONAL TRAINING IN AGRICULTURE	ONGOING	7,283,110
ERGP5140303	PROCUREMENT OF TWO (2) NOS TOYOTA COASTER BUSES FOR STUDENTS ACADEMIC TOUR	NEW	60,000,000
ERGP5140323	GENERAL MAINTENANCE AND REPAIRS OF VARIOUS DILAPIDATED BUILDINGS IN THE COLLEGE	NEW	10,010,650





<b>0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>653,249,833</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>495,160,379</b>
<b>2101</b>	<b>SALARY</b>	<b>394,784,619</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>394,784,619</b>
21010101	SALARY	394,784,619
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,375,760</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,411,898</b>
21020101	NON REGULAR ALLOWANCES	52,411,898
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,963,862</b>
21020201	NHIS	19,185,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,778,317
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,009,049</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,009,049</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,134,343</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,934,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,060
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,097,253</b>
22020201	ELECTRICITY CHARGES	1,779,527
22020202	TELEPHONE CHARGES	63,726
22020203	INTERNET ACCESS CHARGES	254,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,789,831</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,998,559</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,550,295</b>
22020501	LOCAL TRAINING	6,550,295
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,323,826</b>
22020601	SECURITY CHARGES	4,295,230
22020606	CLEANING AND FUMIGATION SERVICES	28,596
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>965,163</b>
22020701	FINANCIAL CONSULTING	864,193
22020708	MEDICAL CONSULTING	100,970
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,527,084</b>
22020801	MOTOR VEHICLE FUEL COST	1,059,920
22020803	PLANT / GENERATOR FUEL COST	1,103,720



<b>0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		363,444
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,622,695</b>
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		1,920,814
22021009	SPORTING ACTIVITIES		240,820
22021010	DIRECT TEACHING & LABORATORY COST		205,925
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		208,775
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>120,080,405</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>39,384,863</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>39,384,863</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,050,500
23010113	PURCHASE OF COMPUTERS		9,725,060
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		21,609,303
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>37,255,042</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>37,255,042</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		37,255,042
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>12,940,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>12,940,500</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		12,940,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>30,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>30,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		30,500,000
	<b>TOTAL PERSONNEL</b>		<b>495,160,379</b>
	<b>TOTAL OVERHEAD</b>		<b>38,009,049</b>
	<b>TOTAL RECURRENT</b>		<b>533,169,428</b>
	<b>TOTAL CAPITAL</b>		<b>120,080,405</b>
	<b>TOTAL ALLOCATION</b>		<b>653,249,833</b>
<b>0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103704	INFRASTRUCTURAL DEVELOPMENT FOR ENVIRONMENTAL HEALTH PROGRAMMES	ONGOING	37,255,042
ERGP23103707	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	ONGOING	9,725,060
ERGP23103709	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	8,050,500
ERGP23103714	REHABILITATION OF STUDENTS' HOSTEL FACILITIES	ONGOING	12,940,500
ERGP23103719	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	ONGOING	21,609,303
ERGP30121808	TRAINING OF YOUTHS ON VETERINARY SERVICES AWARENESS	ONGOING	5,000,000
ERGP30121811	VOCATIONAL TRAINING ON SOAP AND RELATED PRODUCTS PRODUCTION	ONGOING	5,000,000
ERGP30121815	TRAINING AND EMPOWERMENT OF UNEMPLOYED GRADUATES AND WOMEN IN POULTRY PRODUCTION	ONGOING	3,000,000
ERGP5103720	VOCATIONAL TRAINING FOR COMMUNITY FARMERS ON SIGNS AND SYMPTOMS OF ANIMAL DISEASES WITH NUTRITIONAL VALUES	ONGOING	17,500,000



<b>0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>585,101,795</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>183,580,923</b>
<b>2101</b>	<b>SALARY</b>	<b>164,213,443</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>164,213,443</b>
21010101	SALARY	164,213,443
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,367,480</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,367,480</b>
21020201	NHIS	7,746,992
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,620,488
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,239,289</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,239,289</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,990,560</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,990,560
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,504,003</b>
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	182,000
22020203	INTERNET ACCESS CHARGES	450,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,003
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,804,197</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,892,999
22020303	NEWSPAPERS	36,799
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,461,800
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,999
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	711,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,615,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,872,800
22020402	MAINTENANCE OF OFFICE FURNITURE	480,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,430,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,280,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,550,950
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,816,000</b>
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,816,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,591,329</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	1,650,000
22020806	COOKING GAS/FUEL COST	141,329
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,418,000</b>
22021001	REFRESHMENT & MEALS	434,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000



<b>0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	34,000
22021007	WELFARE PACKAGES	1,250,000
22021009	SPORTING ACTIVITIES	300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>355,281,583</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>304,721,583</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>304,721,583</b>
23010101	PURCHASE / ACQUISITION OF LAND	220,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	84,721,583
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	27,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,560,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,560,000</b>
23050101	RESEARCH AND DEVELOPMENT	23,560,000
	<b>TOTAL PERSONNEL</b>	<b>183,580,923</b>
	<b>TOTAL OVERHEAD</b>	<b>46,239,289</b>
	<b>TOTAL RECURRENT</b>	<b>229,820,212</b>
	<b>TOTAL CAPITAL</b>	<b>355,281,583</b>
	<b>TOTAL ALLOCATION</b>	<b>585,101,795</b>

<b>0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23111150	REHABILITATION OF FISH PROCESSING UNIT	ONGOING	27,000,000
ERGP23111217	PROCUREMENT OF VARIOUS LABORATORY EQUIPMENT	ONGOING	34,721,583
ERGP23111229	PROCUREMENT OF ADDITIONAL OFFICE EQUIPMENTS FOR BOTH ACADEMIC OFFICE AND NON ACADEMIC STAFF OFFICES	ONGOING	50,000,000
ERGP30121784	PROVISION OF SMOKING KILNS FOR POST HARVEST PROCESSING TO SELECTE FARMERS	ONGOING	23,560,000
ERGP5112302	CONSTRUCTION OF FISH FEED MEAL COMPLEX	ONGOING	220,000,000



<b>0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,704,131,161</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>672,549,718</b>
<b>2101</b>	<b>SALARY</b>	<b>598,625,718</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>598,625,718</b>
21010101	SALARY	598,625,718
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,924,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,444,000</b>
21020201	NHIS	29,377,600
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,066,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,731,841</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,731,841</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,791,300</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,791,300
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,870,940</b>
22020201	ELECTRICITY CHARGES	2,870,940
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,657,870</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,556,000
22020303	NEWSPAPERS	454,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	613,000
22020307	DRUGS & MEDICAL SUPPLIES	962,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,071,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,762,900</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,267,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,240,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,079,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,004,000
22020408	MAINTENANCE OF SEA BOATS	1,171,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,256,497</b>
22020601	SECURITY CHARGES	2,913,546
22020606	CLEANING AND FUMIGATION SERVICES	2,342,951
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>642,184</b>
22020701	FINANCIAL CONSULTING	642,184
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,247,200</b>
22020801	MOTOR VEHICLE FUEL COST	4,168,000
22020805	SEA BOAT FUEL COST	1,079,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>724,020</b>
22020902	INSURANCE PREMIUM	724,020
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,778,930</b>
22021006	POSTAGES & COURIER SERVICES	112,330
22021010	DIRECT TEACHING & LABORATORY COST	888,600
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	778,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>996,849,602</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>566,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>566,250,000</b>



<b>0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	516,250,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>238,599,602</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>238,599,602</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	238,599,602
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>132,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>132,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	112,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>60,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>60,000,000</b>
23040102	EROSION & FLOOD CONTROL	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>672,549,718</b>
	<b>TOTAL OVERHEAD</b>	<b>34,731,841</b>
	<b>TOTAL RECURRENT</b>	<b>707,281,559</b>
	<b>TOTAL CAPITAL</b>	<b>996,849,602</b>
	<b>TOTAL ALLOCATION</b>	<b>1,704,131,161</b>

<b>0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP5105339	DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (Earthen /Brakish water)	ONGOING	20,000,000
ERGP5107672	DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE MAIN CAMPUS	ONGOING	60,000,000
ERGP5107680	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	ONGOING	218,599,602
ERGP5107739	COMPLETION AND FURNISHING OF STUDENT HOSTEL	ONGOING	15,000,000
ERGP5107754	EQUIPPING AND FURNISHING OF LIBRARY (E-Library)	ONGOING	15,000,000
ERGP5107767	MAINTENANCE OF SWIMMING POOL	ONGOING	6,250,000
ERGP5107783	REFURBISHMENT OF JAPANESE INTERNATIONAL COOPERATION AGENCY (JICA) BUILDINGS	ONGOING	40,000,000
ERGP5107799	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT (NBTE accreditation of Academic programme)	ONGOING	72,000,000
ERGP5107821	COMPLETION AND FURNISHING OF ADMIN BUILDING	ONGOING	20,000,000
ERGP5137336	REPAIR AND UPGRADING OF DILLAPIDATED STAFF QUARTERS	ONGOING	20,000,000
ERGP5137337	FURNISHING OF STUDENTS CLASS ROOM	ONGOING	10,000,000
ERGP5145157	FISHERY CLUSTER ZONE AND DEMONSTRATION FARM IN SOUTH EAST	NEW	500,000,000



<b>0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>294,194,595</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>118,925,915</b>
<b>2101</b>	<b>SALARY</b>		<b>106,942,338</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>106,942,338</b>
21010101	SALARY		106,942,338
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>11,983,577</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>11,983,577</b>
21020201	NHIS		4,793,431
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,190,146
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>10,278,604</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>10,278,604</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>377,755</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		377,755
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>3,890,879</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS		491,082
22020406	OTHER MAINTENANCE SERVICES		3,399,797
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>5,632,215</b>
22020601	SECURITY CHARGES		2,908,715
22020606	CLEANING AND FUMIGATION SERVICES		2,723,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>377,755</b>
22020801	MOTOR VEHICLE FUEL COST		377,755
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>164,990,076</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,683,316</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,683,316</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,683,316
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>23,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>23,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>41,306,760</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>41,306,760</b>
23050101	RESEARCH AND DEVELOPMENT		41,306,760
	<b>TOTAL PERSONNEL</b>		<b>118,925,915</b>
	<b>TOTAL OVERHEAD</b>		<b>10,278,604</b>
	<b>TOTAL RECURRENT</b>		<b>129,204,519</b>
	<b>TOTAL CAPITAL</b>		<b>164,990,076</b>
	<b>TOTAL ALLOCATION</b>		<b>294,194,595</b>
<b>0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23139346	REHABILITATION OF EXISTING MALE AND FEMALE HOSTELS.	NEW	5,000,000
ERGP23139351	REHABILITATION OF HND AND ND CLASSROOMS	NEW	18,000,000
ERGP27138544	CONSTRUCTION OF ONE STOREY BUILDING WITH FOUR CLASSROOMS AND SIX OFFICES FOR COMPUTER SCIENCE DEPARTMENT.	NEW	50,683,316
ERGP29138545	CONSTRUCTION OF COMPUTER BASED TESTING CENTRE ( C.B.T.)	NEW	50,000,000
ERGP30138548	STAFF AND HUMAN CAPITAL DEVELOPMENT TRAINING AND CAPACITY BUILDING	NEW	12,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30138549	TRAINING OF COOPERATORS AND EMPOWERMENT OF WOMEN, YOUTHS AND FARMERS IN OGUN STATE.	NEW	11,653,380
ERGP30138550	TRAINING OF COOPERATORS AND EMPOWERMENT OF WOMEN, YOUTHS AND FARMERS IN OYO STATE.	NEW	11,653,380
ERGP30139353	CURRICULUM DEVELOPMENT FOR NEWLY MOUNTED COLLEGE PROGRAMS.	NEW	3,000,000
ERGP30139355	EDUCATIONAL RESOURCE UPDATE AND APPRAISAL	NEW	3,000,000





<b>0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>475,660,602</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,847,484</b>
<b>2101</b>	<b>SALARY</b>	<b>112,988,177</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,988,177</b>
21010101	SALARY	112,988,177
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,859,307</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,000</b>
21020101	NON REGULAR ALLOWANCES	120,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,739,307</b>
21020201	NHIS	5,095,723
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,643,584
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,278,658</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,278,658</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,613,934</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,613,934
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,850,000</b>
22020201	ELECTRICITY CHARGES	3,600,000
22020205	WATER RATES	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,814,724</b>
22020601	SECURITY CHARGES	1,800,000
22020606	CLEANING AND FUMIGATION SERVICES	3,014,724
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>339,534,460</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>263,534,460</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>263,534,460</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	143,420,300
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	120,114,160
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>76,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,000,000
	<b>TOTAL PERSONNEL</b>	<b>125,847,484</b>
	<b>TOTAL OVERHEAD</b>	<b>10,278,658</b>
	<b>TOTAL RECURRENT</b>	<b>136,126,142</b>
	<b>TOTAL CAPITAL</b>	<b>339,534,460</b>
	<b>TOTAL ALLOCATION</b>	<b>475,660,602</b>

<b>0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143107	STOCKING OF MAIN LIBRARY WITH RELEVANT TEXT BOOKS OF ALL PROGRAMMES	NEW	53,000,000
ERGP23143110	FURNISHING OF THE NEWLY BUILT LECTURE THEATRE	NEW	67,114,160
ERGP23143145	FURNISHING OF 8 NOS. CLASSROOMS	NEW	68,320,200
ERGP27143096	CONSTRUCTION OF 8 NOS CLASSROOMS	NEW	76,000,000
ERGP27143139	FURNISHING OF EXISTING RESOURCE CENTRE WITH COMPUTERS AND OTHER EQUIPMENTS	NEW	75,100,100



<b>0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,170,631,175</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,301,691</b>
<b>2101</b>	<b>SALARY</b>	<b>95,380,159</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,380,159</b>
21010101	SALARY	95,380,159
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,921,532</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>159,608</b>
21020101	NON REGULAR ALLOWANCES	159,608
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,761,924</b>
21020201	NHIS	4,304,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,457,154
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,278,656</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,278,656</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000</b>
22020201	ELECTRICITY CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,720,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	820,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,100,000</b>
22020601	SECURITY CHARGES	1,100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,808,656</b>
22020801	MOTOR VEHICLE FUEL COST	958,656
22020803	PLANT / GENERATOR FUEL COST	850,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,054,050,828</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>865,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>865,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	115,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	250,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>99,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>99,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	99,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>90,050,828</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>90,050,828</b>
23050101	RESEARCH AND DEVELOPMENT	90,050,828



<b>TOTAL PERSONNEL</b>	<b>106,301,691</b>
<b>TOTAL OVERHEAD</b>	<b>10,278,656</b>
<b>TOTAL RECURRENT</b>	<b>116,580,347</b>
<b>TOTAL CAPITAL</b>	<b>1,054,050,828</b>
<b>TOTAL ALLOCATION</b>	<b>1,170,631,175</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1138516	Perimeter Fencing of the College	NEW	90,000,000
ERGP1138534	FURNISHING OF FEMALE STUDENTS HOSTEL	NEW	9,000,000
ERGP12144970	CONSTRUCTION OF RURAL ACCESS ROADS IN ABIA STATE	ONGOING	250,000,000
ERGP23102269	CONSTRUCTION OF STUDENT LECTURE HALL	NEW	55,000,000
ERGP23102275	CONSTRUCTION OF 250 CAPACITY STUDENT ICT CENTRE	NEW	60,000,000
ERGP28144991	PROCUREMENT OF WATER PURIFYING MACHINES (VILLAGE PUMP), EBONYI STATE	ONGOING	500,000,000
ERGP30102220	TRAINING OF FARMERS MULTIPURPOSE COOPERATIVE SOCIETY MEMBERS	NEW	40,050,828
ERGP30102231	CAPACITY BUILDING FOR CONSUMERS COOPERATIVE SOCIETY MEMBERS / MANAGER	NEW	50,000,000



<b>0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>449,209,966</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>355,034,292</b>
<b>2101</b>	<b>SALARY</b>	<b>316,816,451</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>316,816,451</b>
21010101	SALARY	316,816,451
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,217,841</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,217,841</b>
21020201	NHIS	15,287,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,930,705
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,331,896</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,331,896</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,750</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,750
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,454,801</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020406	OTHER MAINTENANCE SERVICES	2,168,801
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,390,400</b>
22020601	SECURITY CHARGES	8,100,000
22020606	CLEANING AND FUMIGATION SERVICES	290,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,525,945</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,025,945
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,160,000</b>
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,960,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021009	SPORTING ACTIVITIES	400,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>67,843,778</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>28,843,778</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>28,843,778</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	4,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,843,778



<b>TOTAL PERSONNEL</b>	<b>355,034,292</b>
<b>TOTAL OVERHEAD</b>	<b>26,331,896</b>
<b>TOTAL RECURRENT</b>	<b>381,366,188</b>
<b>TOTAL CAPITAL</b>	<b>67,843,778</b>
<b>TOTAL ALLOCATION</b>	<b>449,209,966</b>

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23137330	PROCUREMENT OF AGRIC UTILITIES	NEW	4,000,000
ERGP26137329	REHABILITATION/REPAIR OF COLLEGE SPORTS COMPLEX	NEW	4,000,000
ERGP27137315	CONSTRUCTION AND FURNISHING OF COLLEGE ADMIN BLOCK	NEW	20,000,000
ERGP27137323	REHABILITATION/REPAIR AND FURNISHING OF COLLEGE MAIN AUDITORIUM	NEW	20,000,000
ERGP27137325	ALTERATION/REPAIR OF DELAPIDATED HOSTELS AND OFFICES	NEW	4,843,778
ERGP30137316	PURCHASE OF UTILITY VEHICLES FOR COLLEGE RESEARCH/DEMONSTRATION FARM & STUDENTS FIELD TRIPS	NEW	15,000,000



<b>0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>360,386,860</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>239,377,848</b>
<b>2101</b>	<b>SALARY</b>	<b>213,878,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,878,724</b>
21010101	SALARY	213,878,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,499,124</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,499,124</b>
21020201	NHIS	10,199,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,299,474
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,119,719</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,119,719</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,054,128</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,054,128
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,304,475</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,537,675</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,646,550</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>891,908</b>
22020501	LOCAL TRAINING	891,908
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,725,275</b>
22020601	SECURITY CHARGES	9,451,911
22020605	SECURITY VOTE (INCLUDING OPERATION)	273,364
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,057,355</b>
22020701	FINANCIAL CONSULTING	845,961
22020703	LEGAL SERVICES	211,394
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,993,472</b>
22020801	MOTOR VEHICLE FUEL COST	604,644
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	694,993



<b>0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	693,835
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>308,886</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	308,886
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,599,995</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,599,995
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>89,889,293</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,310,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,310,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,100,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,210,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,525,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,525,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,525,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,054,293</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,054,293</b>
23050101	RESEARCH AND DEVELOPMENT	20,054,293
	<b>TOTAL PERSONNEL</b>	<b>239,377,848</b>
	<b>TOTAL OVERHEAD</b>	<b>31,119,719</b>
	<b>TOTAL RECURRENT</b>	<b>270,497,567</b>
	<b>TOTAL CAPITAL</b>	<b>89,889,293</b>
	<b>TOTAL ALLOCATION</b>	<b>360,386,860</b>

<b>0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP20142603	TRAINING ON UTILIZING REMOTE SENSING TECHNIQUES IN FLOOD RISK MANAGEMENT	NEW	15,054,293
ERGP23124141	RENOVATION AND FURNISHING OF COLLEGE LIBRARY	ONGOING	8,100,000
ERGP23124143	CONSTRUCTION OF COLLEGE GATE/REHABILITATION & FINISHING OF COLLEGE FRONTAGE FENCE	ONGOING	6,050,000
ERGP29124142	PROCUREMENT OF ICT EQUIPMENT	ONGOING	4,000,000
ERGP5109205	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION	ONGOING	10,100,000
ERGP5109231	STAFF CAPACITY DEVELOPMENT	ONGOING	5,000,000
ERGP5124147	RENOVATION OF SOIL SCIENCE TECHNOLOGY LABORATORY	ONGOING	10,100,000
ERGP5124150	PROCUREMENT OF AUDIO VISUAL EQUIPMENT /GENERATORS	ONGOING	4,000,000
ERGP5124152	PROCUREMENT OF AGRICULTURAL FIELD EQUIPMENT	ONGOING	4,210,000
ERGP5132261	CONSTRUCTION OF AGRICULTURAL ENGINEERING WORKSHOP	ONGOING	6,075,000
ERGP5132267	CONSTRUCTION OF ENTREPRENEURSHIP/SKILL ACQUISITION CENTRE	ONGOING	5,100,000
ERGP5142560	CONSTRUCTION OF 500 SEATER CAPACITY STUDENTS AUDITORIUM	NEW	7,000,000
ERGP5142562	PROCUREMENT OF ENGINEERING EQUIPMENTS	ONGOING	5,100,000



<b>0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,028,609,076</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>635,969,324</b>
<b>2101</b>	<b>SALARY</b>	<b>566,255,769</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>566,255,769</b>
21010101	SALARY	566,255,769
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,713,555</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,713,555</b>
21020201	NHIS	27,885,422
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,828,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,886,940</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,886,940</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,110,693</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,949,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,361
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,451,702</b>
22020201	ELECTRICITY CHARGES	725,851
22020205	WATER RATES	725,851
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,048,573</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,672,269</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,493,850</b>
22020501	LOCAL TRAINING	1,493,850
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,250,463</b>
22020601	SECURITY CHARGES	2,940,755
22020606	CLEANING AND FUMIGATION SERVICES	1,309,708
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,282,527</b>
22020701	FINANCIAL CONSULTING	1,071,050
22020703	LEGAL SERVICES	211,477
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,229,742</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>347,121</b>
22021003	PUBLICITY & ADVERTISEMENTS	347,121
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>365,752,812</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>208,711,633</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>208,711,633</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,810,221
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	167,901,412





<b>0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>157,041,179</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>157,041,179</b>
23050101	RESEARCH AND DEVELOPMENT	157,041,179
	<b>TOTAL PERSONNEL</b>	<b>635,969,324</b>
	<b>TOTAL OVERHEAD</b>	<b>26,886,940</b>
	<b>TOTAL RECURRENT</b>	<b>662,856,264</b>
	<b>TOTAL CAPITAL</b>	<b>365,752,812</b>
	<b>TOTAL ALLOCATION</b>	<b>1,028,609,076</b>

<b>0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23110362	COMPLETION OF 500 CAPACITY AUDITORIUM	ONGOING	40,810,221
ERGP23110438	CONSTRUCTION OF 500 CAPACITY FEMALE HOSTEL	ONGOING	114,629,679
ERGP30107914	TRAINING OF YOUTHS AND WOMEN ON POST HARVEST LOSSES AND MANAGEMENT	ONGOING	53,271,733
ERGP30110351	TRAINING OF YOUTHS AND WOMEN ON HORTICULTURAL BEST PRACTICES	ONGOING	42,411,500
ERGP30122389	COMPLETION AND FURNISHING OF HOSTEL (500 CAPACITY).	ONGOING	73,775,200
ERGP5110484	FURNISHING AND EQUIPING OF NEWLY CONSTRUCTED LIBRARY COMPLEX	ONGOING	40,854,479



<b>0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		1,379,598,384
23	CAPITAL EXPENDITURE		1,379,598,384
2302	CONSTRUCTION / PROVISION		1,379,598,384
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,379,598,384
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,379,598,384
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		1,379,598,384
	TOTAL ALLOCATION		1,379,598,384
<b>0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1145427	TRAINING AND EMPOWERMENT OF FARMERS	ONGOING	413,600,000
ERGP5145314	TRAINING AND EMPOWERMENT OF FARMERS	ONGOING	413,600,000



<b>0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>463,427,961</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>243,153,443</b>
<b>2101</b>	<b>SALARY</b>	<b>197,421,654</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>197,421,654</b>
21010101	SALARY	197,421,654
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,731,789</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,945,843</b>
21020101	NON REGULAR ALLOWANCES	21,945,843
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,785,946</b>
21020201	NHIS	9,514,378
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,271,568
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,364,423</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,364,423</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,040,829</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,711,639
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,329,190
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,990,779</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,693,151</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,108,977</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,614,039</b>
22020501	LOCAL TRAINING	12,614,039
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,667,573</b>
22020601	SECURITY CHARGES	4,891,383
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,776,190
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,412,594</b>
22020701	FINANCIAL CONSULTING	9,588,251
22020702	INFORMATION TECHNOLOGY CONSULTING	824,343
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,496,333</b>
22020801	MOTOR VEHICLE FUEL COST	5,177,815
22020803	PLANT / GENERATOR FUEL COST	4,318,518



<b>0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>6,629,645</b>
22020902	INSURANCE PREMIUM		6,053,637
22020904	OTHER CRF BANK CHARGES		576,008
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>14,710,503</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>111,910,095</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>1,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>1,200,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>105,710,095</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>105,710,095</b>
23050101	RESEARCH AND DEVELOPMENT		105,710,095
	<b>TOTAL PERSONNEL</b>		<b>243,153,443</b>
	<b>TOTAL OVERHEAD</b>		<b>108,364,423</b>
	<b>TOTAL RECURRENT</b>		<b>351,517,866</b>
	<b>TOTAL CAPITAL</b>		<b>111,910,095</b>
	<b>TOTAL ALLOCATION</b>		<b>463,427,961</b>
<b>0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16108989	OFFICE FURNITURE AND FITTINGS	ONGOING	1,200,000
ERGP16124316	RE-DESIGNING AND DEVELOPMENT OF INSTITUTE'S WEBSITE	ONGOING	5,000,000
ERGP27124321	DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (feasibility study)	ONGOING	5,000,000
ERGP30107288	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	ONGOING	9,000,000
ERGP30107311	DEVELOPMENT OF INDUSTRY STANDARDS	ONGOING	13,137,120
ERGP30108879	RESEACH AND DEVELOPMENT	ONGOING	27,500,000
ERGP30108906	DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	ONGOING	5,501,200
ERGP30108985	POSTGRADUATE COLLEGE OF ANIMAL SCIENCE	ONGOING	28,071,775
ERGP30124256	PROJECT MANAGEMENT TRAINING FOR 5 STAFF (CEO, 2 FROM ACCOUNTS, 1 EACH FROM PROCUREMENT AND AUDIT).	ONGOING	12,500,000
ERGP30124289	DESIGNING AND DEVELOPMENT OF ACCOUNTING SOFTWARE	ONGOING	5,000,000



<b>0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>449,751,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,166,775</b>
<b>2101</b>	<b>SALARY</b>	<b>97,378,658</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>97,378,658</b>
21010101	SALARY	97,378,658
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,788,117</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,788,117</b>
21020201	NHIS	4,315,247
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,472,870
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,800,000</b>
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,500,000</b>
22020601	SECURITY CHARGES	1,500,000
22020603	OFFICE RENT	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,000,000</b>



<b>0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	14,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>271,585,002</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>146,700,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>146,700,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	72,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	74,700,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>124,885,002</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>124,885,002</b>
23050101	RESEARCH AND DEVELOPMENT	23,000,000
23050103	MONITORING AND EVALUATION	101,885,002
	<b>TOTAL PERSONNEL</b>	<b>108,166,775</b>
	<b>TOTAL OVERHEAD</b>	<b>70,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>178,166,775</b>
	<b>TOTAL CAPITAL</b>	<b>271,585,002</b>
	<b>TOTAL ALLOCATION</b>	<b>449,751,777</b>

<b>0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30114231	ACQUISITION OF PROJECT VEHICLES	ONGOING	72,000,000
ERGP30126517	ACCREDITATION OF SOIL SCIENCE PROGRAMME AND LABORATORIES	ONGOING	7,885,002
ERGP30126528	PURCHASE OF SOIL TEST KITS FOR SOIL EXTENSION SERVICES TO ORGANISED FARMER GROUPS	ONGOING	27,000,000
ERGP30126537	DEVELOPMENT OF INDUSTRY STANDARDS AND INSPECTORATE	ONGOING	10,000,000
ERGP30126550	DEVELOPMENT OF NISS ZONAL OFFICES IN SIX GEOPOLITICAL ZONES	ONGOING	18,000,000
ERGP30126555	RESEARCH ON THE MANAGEMENT OF ACID AND SALINE SOILS IN NIGERIA	ONGOING	20,000,000
ERGP30126563	ESTABLISHMENT/MAINTENANCE OF A WEBSITE	ONGOING	3,000,000
ERGP5114226	OFFICE ACCOMMODATION, EQUIPMENT AND FURNITURES	ONGOING	39,700,000
ERGP5114235	QUALITY CONTROL AND STANDARDIZATION PROJECT	ONGOING	35,000,000
ERGP5114238	AGRICULTURAL RESEARCH AND INNOVATION ON SOIL	ONGOING	20,000,000
ERGP5138878	MONITORING & EVALUATION	NEW	19,000,000



<b>0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,108,416,157</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>839,002,209</b>
<b>2101</b>	<b>SALARY</b>	<b>747,010,155</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>747,010,155</b>
21010101	SALARY	747,010,155
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>91,992,054</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>91,992,054</b>
21020201	NHIS	36,796,822
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,195,232
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,426,451</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,426,451</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,018,555</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,018,555
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,300,000</b>
22020201	ELECTRICITY CHARGES	2,300,000
22020202	TELEPHONE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,614,390</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,311,657
22020303	NEWSPAPERS	203,657
22020304	MAGAZINES & PERIODICALS	99,076
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,614,137</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,462,929
22020402	MAINTENANCE OF OFFICE FURNITURE	2,692,584
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,458,624
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,662,714</b>
22020601	SECURITY CHARGES	8,734,018
22020606	CLEANING AND FUMIGATION SERVICES	8,928,696
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,007,074</b>
22020701	FINANCIAL CONSULTING	5,007,074
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,436,266</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	5,936,266
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,773,315</b>
22021001	REFRESHMENT & MEALS	1,589,840
22021006	POSTAGES & COURIER SERVICES	183,475
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,190,987,497</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,977,352,003</b>



<b>0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>3,977,352,003</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,977,352,003
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>183,635,494</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>183,635,494</b>
23050101	RESEARCH AND DEVELOPMENT		183,635,494
	<b>TOTAL PERSONNEL</b>		<b>839,002,209</b>
	<b>TOTAL OVERHEAD</b>		<b>78,426,451</b>
	<b>TOTAL RECURRENT</b>		<b>917,428,660</b>
	<b>TOTAL CAPITAL</b>		<b>4,190,987,497</b>
	<b>TOTAL ALLOCATION</b>		<b>5,108,416,157</b>
<b>0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10144974	PROVISION OF ALL IN SOLAR STREET LIGHTS WITH SPECIFICATION OF 60W (HIGH EFFICIENCY MONO PANEL LIFEPO4 BATTERY - JRB SOLAR EUROPE STANDARD) AT AZUMAKPO IBAWGWANI TOWN NSUKKA LGA ENUGU STATE	ONGOING	20,000,000
ERGP10145113	CONSTRUCTION OF SOLAR MOTORISED BOREHOLE IN SELECTED LOCATIONS IN VARIOUSE STATES IN THE 6 GEOPOLITICAL ZONES	NEW	300,000,000
ERGP1145139	LIGHT UP COMMUNITY (ALL-IN-ONE) SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 6000 LUMENS WITH PIR AT ANIOCHA SOUTH, FEDERAL CONSTITUENCY, DELATA STATE	ONGOING	200,000,000
ERGP1145165	LIGHT UP COMMUNITY (ALL-IN-ONE) SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 6000 LUMENS WITH PIR AT OSHIMILI NORTH, FEDERAL CONSTITUENCY, DELATA STATE	ONGOING	200,000,000
ERGP1145168	LIGHT UP COMMUNITY (ALL-IN-ONE) SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 6000 LUMENS WITH PIR AT ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA	ONGOING	100,000,000
ERGP12144984	PROVISION OF SOLAR STREETLIGHTS WITH SPECIFICATION OF 60W HIGH EFFICIENCY MONOR PANEL LIFE PO4 BATTERY JRB SOLAR EUROPE STANDARD IN SELECTED LOCATIONS IN MARIGA, NIGER STATE	ONGOING	250,000,000
ERGP12145138	CONCRETE RECONSTRUCTION OF JIMOH ODUTOLA ROAD, SURULERE, LAGOS	ONGOING	300,000,000
ERGP27125356	REHABILITATION OF ZONAL OFFICE IN PORTHARCOURT	ONGOING	38,182,000
ERGP27125362	REHABILITATION OF OUT-STATION OFFICE IN SAPELE	ONGOING	41,120,000
ERGP27125464	REHABILITATION OF ADMINISTRATIVE BUILDING AT THE HEADQUARTERS	ONGOING	28,050,000
ERGP27145237	PROVISION FOR CONSTRUCTION OF PERIMETER FRONTAL FENCE WITH GATE HOUSE AT DOGONGARI FARM CENTRE	ONGOING	50,000,000
ERGP29145107	CONSTRUCTION OF ICT CENTRES AND PROVISION OF EQUIPMENT IN SELECTED SECONDARY SCHOOLS IN LAGOS (PHASE 3)	ONGOING	300,000,002
ERGP29145115	CONSTRUCTION OF ICT CENTRES AND PROVISION OF EQUIPMENT IN SELECTED SECONDARY SCHOOLS IN LAGOS (PHASE 2)	ONGOING	300,000,001
ERGP29145121	CONSTRUCTION OF ICT CENTRES AND PROVISION OF EQUIPMENT IN SELECTED SECONDARY SCHOOLS IN LAGOS (PHASE 1)	ONGOING	300,000,000
ERGP30111244	BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS	ONGOING	18,000,000
ERGP30111274	PURCHASE OF CHEMICALS AND REAGENTS	ONGOING	8,000,000
ERGP30111281	PROCUREMENT OF BOOKS AND JOURNALS FOR THE LIBRARY	ONGOING	7,000,000
ERGP30125238	STUDIES ON THE DEVELOPMENT OF DOME SHAPED SOLAR TENT FOR GRAINS AND VEGETABLES	ONGOING	13,000,000
ERGP30125265	CAPACITY BUILDING OF CORP MEMBERS ON VALUE ADDITION OF AGRICULTURAL COMMODITIES KWARA AND OYO STATE AS PILOT PLANT	ONGOING	9,200,000
ERGP30125339	ESTABLISHMENT OF FOOD PROCESSING LABORATORY	ONGOING	15,000,000
ERGP30125350	REHABILITATION OF ADOPTED VILLAGES AND AGRICULTURAL RESEARCH OUTREACH CENTRES FOR DISSEMINATION OF POST HARVEST	ONGOING	11,808,352
ERGP30137259	MANPOWER DEVELOPMENT ON POST HARVEST MANAGEMENT	ONGOING	10,460,000
ERGP30138846	POPULARIZATION OF NSPRI TECHNOLOGIES FOR ADOPTION	NEW	50,000,000
ERGP30138886	PROVISION OF ACCREDITED LABORATORY FOR FOOD QUALITY CONTROL AT THE HEADQUARTERS ILORIN	NEW	53,167,142
ERGP30138905	CAPACITY BUILDING FOR YOUTHS AND WOMEN ON POST HARVEST MANAGEMENT FOR PERISHABLE CROPS IN NSPRI KANO	ONGOING	18,000,000
ERGP30145173	UPGRADE OF SAM SHONIBARE RECREATIONAL CENTER TO MINI STADIUM, SURULERE LAGOS	ONGOING	150,000,000
ERGP30145174	UPGRADE OF OBELE ONIWALA PLAYFIELD TO MINI STADIUM, SURULERE , LAGOS	ONGOING	150,000,000
ERGP30145233	SUPPLY OF TRICYCLE (KEKE) TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA STATE	ONGOING	250,000,000
ERGP30145235	SUPPLY OF GENERATORS TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA	ONGOING	100,000,000



**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30145238	CONSTRUCTION OF ICT TRAINING CENTRE WITH 500 SEATING CAPACITY TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA STATE	ONGOING	250,000,000
ERGP30145241	SUPPLY OF OPERATIONAL UTILITY VEHICLE TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA	ONGOING	150,000,000
ERGP30145244	SUPPLY OF OPERATIONAL UTILITY VEHICLE TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA	ONGOING	150,000,000
ERGP30145251	CONSTRUCTION OF DRAINAGE OF HOUSING MGBUNDUKWU ROAD, MILE 2, DIOBU, PORT HARCOURT	ONGOING	100,000,000
ERGP30145253	LIGHT UP COMMUNITY (ALL-IN-ON) SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 3000/5000 LUMENS WITH PIR T KONTAGORA, WUSHISHI, MARIGA, MASHEGU FEDERAL CONSTITUENCY, NIGER STATE	ONGOING	100,000,000
ERGP30145256	SUPPLY OF MOTORCYCLE TO ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA STATE	ONGOING	75,000,000
ERGP5145252	RICE MILLS WITH DESTONERS (20 TONNES AND 50 TONNES) TO PROMOTE NIGERIAN RICE VALUE CHAIN IN NIGER NORTH SENATORIAL DISTRICT	ONGOING	75,000,000



<b>0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,093,888,087</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>659,289,581</b>
<b>2101</b>	<b>SALARY</b>	<b>587,147,400</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>587,147,400</b>
21010101	SALARY	587,147,400
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,142,181</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>72,142,181</b>
21020201	NHIS	28,856,872
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,285,309
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,230,182</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,230,182</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000</b>
22020201	ELECTRICITY CHARGES	1,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,056,785</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020303	NEWSPAPERS	550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>868,838</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,202,347</b>
22020601	SECURITY CHARGES	9,202,347
22020603	OFFICE RENT	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,277,552</b>
22020701	FINANCIAL CONSULTING	4,277,552
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>124,660</b>
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021006	POSTAGES & COURIER SERVICES	11,333
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,368,324</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,455,606</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,455,606</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,455,606
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,894,301</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,894,301</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,894,301
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>87,982,708</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>87,982,708</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	45,662,397
23030113	REHABILITATION / REPAIRS - ROADS	14,936,580
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,383,731
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>277,035,709</b>



<b>0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>277,035,709</b>
23050101	RESEARCH AND DEVELOPMENT	245,651,978
23050103	MONITORING AND EVALUATION	31,383,731
	<b>TOTAL PERSONNEL</b>	<b>659,289,581</b>
	<b>TOTAL OVERHEAD</b>	<b>34,230,182</b>
	<b>TOTAL RECURRENT</b>	<b>693,519,763</b>
	<b>TOTAL CAPITAL</b>	<b>400,368,324</b>
	<b>TOTAL ALLOCATION</b>	<b>1,093,888,087</b>

<b>0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1140295	DEVELOPMENT AND PRODUCTION OF SEED INFORMATION MATERIALS, REVIEW AND PUBLISHING OF STATUTORY BOOKS, SEED EXTENSION GUIDES AND MANUAL	ONGOING	5,468,290
ERGP1140377	INTERNATIONAL / NATIONAL COLLABORATIONS AND PARTNERSHIP ON SEED QUALITY (ISTA, UPOV, AFSTA, ISF, BASICS, NAERLS, NBS, SKG, ETC)	ONGOING	17,426,010
ERGP1140383	AGGRESSIVE SEED EXTENSION AND ADVOCACY ACTIVITIES IN COLLABORATION WITH UNIVERSITIES, COMMUNITY-BASED ORGANIZATION, FARMER ORGANIZATION, COLLEGES OF AGRICULTURE, NGOs, ETC	ONGOING	9,957,720
ERGP1140409	MONITORING AND EVALUATION (NIGERIA SEED INDUSTRY)	ONGOING	31,383,731
ERGP1140413	REHABILITATION OF BUILDINGS AT CORPORATE HEAD QUARTER, SHEDA	ONGOING	25,249,071
ERGP1141026	GROW OUT TEST PLOTS AND PRE-CONTROL TEST PLOTS WITH SCREEN HOUSES AND IRRIGATION FACILITIES	ONGOING	4,978,860
ERGP1141032	CONSTRUCTION OF REGIONAL OFFICE BUILDINGS (ASABA AND GOMBE)	ONGOING	24,894,301
ERGP1141040	REHABILITATION AND EQUIPPING OF 6 REGIONAL OFFICES	ONGOING	22,404,871
ERGP27107338	PURCHASE OF OFFICE EQUIPMENTS FOR THE HEADQUARTER AND 6 REGIONAL OFFICES INCLUDING FIRE FIGHTING EQUIPMENTS	ONGOING	10,455,606
ERGP30107260	CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY	ONGOING	7,468,290
ERGP30107275	SEED VARIETIES RELEASES PROGRAMME	ONGOING	2,489,430
ERGP30107328	DEVELOPMENT PROGRAMME FOR COMMUNITY BASED SEED ENTERPRISE	ONGOING	4,978,860
ERGP30107366	PUBLICATION, ELECTRONIC AND PRINT MEDIA ON SEED ACTIVITIES	ONGOING	36,362,591
ERGP30107384	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTEM SURVEY	ONGOING	6,721,462
ERGP30107403	HIGH WAY DEMONSTRATION TO INCREASE SEED ADOPTION RATE	ONGOING	15,085,946
ERGP30107456	RESEARCH FOR SEED MULTIPLICATION AND MINI SEED INCREASE FOR EGS OF WHEAT, SOY BEAN, GROUNDNUT, COWPEA	ONGOING	8,082,192
ERGP30107582	TRAINING AND CAPACITY DEVELOPMENT / BUDGET PREPARATION	ONGOING	18,902,757
ERGP30107592	INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES AND LEGAL MATTERS	ONGOING	7,468,290
ERGP30107605	SEED SYSTEM DEVELOPMENT AND CONSULTANCY	ONGOING	21,409,099
ERGP30107634	TRAINING ON PROPER HANDLING OF BT CROPS AT MULTIPLICATION TRIALS IN NARIS	ONGOING	3,485,202
ERGP5107264	UPGRADING OF SEED TESTING LABORATORY AND SETTING UP OF TISSUE CULTURE LABORATORY	ONGOING	9,957,720
ERGP5107305	SEEDS CERTIFICATION ASSURANCE FOR REGULATION AND QUALITY CONTROL	ONGOING	29,873,161
ERGP5107320	SEED CERTIFICATION MATERIALS AND ELECTRONIC AUTHENTICATION	ONGOING	25,578,378
ERGP5107349	REHABILITATION OF FOUR SEED PROCESSING PLANTS AND PROCUREMENT OF TWO NEW NUMBERS IN ASABA AND GOMBE	ONGOING	10,455,606
ERGP5107381	ESTABLISHMENT/ EQUIPPING OF SEED BANK	ONGOING	7,468,290
ERGP5107390	SEED SURVEILLANCE AND SEED MARKET SENSITIZATION	ONGOING	12,447,150
ERGP5107495	UPGRADING OF OFFICE LIBRARY INCLUDING THE SIX REGIONAL LIBRARIES	ONGOING	4,978,860
ERGP5125043	REHABILITATION OF ROAD NETWORK AT TECHNICAL OFFICE, SHEDA	ONGOING	14,936,580



<b>0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,768,393,768</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,238,072,327</b>
<b>2101</b>	<b>SALARY</b>	<b>1,086,511,595</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,086,511,595</b>
21010101	SALARY	1,086,511,595
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,560,732</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,130,998</b>
21020101	NON REGULAR ALLOWANCES	17,130,998
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>134,429,734</b>
21020201	NHIS	53,771,894
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,657,840
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,390,913</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,390,913</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,529,242</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,242
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>811,696</b>
22020201	ELECTRICITY CHARGES	252,924
22020202	TELEPHONE CHARGES	252,924
22020203	INTERNET ACCESS CHARGES	305,848
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,685,974</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,089
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,924
22020306	PRINTING OF SECURITY DOCUMENTS	252,924
22020309	UNIFORMS & OTHER CLOTHING	305,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	252,924
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,927,549</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	304,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	252,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,924
22020406	OTHER MAINTENANCE SERVICES	305,848
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,685,316</b>
22020501	LOCAL TRAINING	6,685,316
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,535,091</b>
22020601	SECURITY CHARGES	3,435,091
22020603	OFFICE RENT	19,100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>505,848</b>
22020701	FINANCIAL CONSULTING	252,924
22020702	INFORMATION TECHNOLOGY CONSULTING	252,924
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,186,911</b>
22020801	MOTOR VEHICLE FUEL COST	505,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	1,228,139



<b>0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,523,286</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	16,251,531
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,473,930,528</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>143,364,803</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>143,364,803</b>
23010105	PURCHASE OF MOTOR VEHICLES	65,739,547
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,777,491
23010113	PURCHASE OF COMPUTERS	12,937,543
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	48,910,222
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>166,923,849</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>166,923,849</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	103,882,253
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,728,694
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,312,902
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,163,641,876</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,163,641,876</b>
23050101	RESEARCH AND DEVELOPMENT	1,131,035,062
23050103	MONITORING AND EVALUATION	32,606,814
	<b>TOTAL PERSONNEL</b>	<b>1,238,072,327</b>
	<b>TOTAL OVERHEAD</b>	<b>56,390,913</b>
	<b>TOTAL RECURRENT</b>	<b>1,294,463,240</b>
	<b>TOTAL CAPITAL</b>	<b>1,473,930,528</b>
	<b>TOTAL ALLOCATION</b>	<b>2,768,393,768</b>

<b>0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1135148	CAPACITY BUILDING ON DISEASE AND PEST CONTROL MANAGEMENT	NEW	14,725,658
ERGP27126116	CONSTRUCTION OF A LABORATORY IN ABUJA	ONGOING	52,312,902
ERGP27126602	CONSTRUCTION OF 4NOS. OF 1 BEDROOM UNIT AT IDIROKO CONTROL POST STATION	ONGOING	18,407,073
ERGP27126617	CONSTRUCTION OF STUDENT HOSTELS AT THE IBADAN DIAGNOSTIC CENTRE	ONGOING	10,728,694
ERGP27126648	LAND ACQUISITION, DESIGN AND PREPARATION OF BOQ AND CONSTRUCTION OF NAQS HEAD OFFICE	ONGOING	24,994,796
ERGP27142755	OFFICE RENOVATION OF OROKAM INTER-STATE CONTROL POST	ONGOING	5,259,164
ERGP27142757	RENOVATION OF GREEN/SCREEN HOUSES IN IBADAN DIAGNOSTIC CENTER	NEW	26,295,819
ERGP30125524	MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD	ONGOING	14,725,658
ERGP30126040	WHITEFLY CONTROL & MANAGEMENT	ONGOING	15,777,491
ERGP30126042	EQUIPPING OF A LABORATORY IN LAGOS	ONGOING	31,554,982
ERGP30126108	PURCHASE OF 1 NO PICKUP VAN AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR	ONGOING	13,147,909
ERGP30126109	BBTV CONTROL PROGRAMME	ONGOING	24,139,562
ERGP30126623	PURCHASE OF STANDARDS FOR LABORATORY EQUIPMENT	ONGOING	10,518,327
ERGP30126634	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	13,463,459
ERGP30126640	PROCUREMENT OF LAB GENETICALLY MODIFIED PRODUCTS TEST KITS	ONGOING	6,836,913
ERGP30126678	IPPC/OIE/CODEX MEETINGS/TRADE FACILITATION	ONGOING	7,362,829
ERGP30126681	PROVISION OF EQUIPMENT FOR LINKING NAQS WITH THE NIGERIA CUSTOMS INTEGRATED INFORMATION SYSTEM	ONGOING	6,836,913
ERGP30126690	AUTOMATION OF CERTIFICATION PROCESS FOR NAQS	ONGOING	6,100,630
ERGP30126694	PRODUCTION OF JINGLES ON NAQS ACTIVITIES	ONGOING	4,102,148

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30142758	PURCHASE OF LEGAL BOOKS AND LEGAL DOCUMENTATION	NEW	3,155,498
ERGP30142760	DEVELOPMENT AND IMPROVEMENT OF ORNAMENTAL FISH SEEDLINGS FOR EXPORT TRADE	NEW	15,777,491
ERGP30142761	INSPECTION, MONITORING AND CERTIFICATION OF FISH FARMS, FACILITIES, WATER BODIES ETC.	NEW	10,518,327
ERGP30142762	DEVELOPMENT OF ANIMAL DISEASE FREE FARMS	NEW	13,147,909
ERGP30142765	DEVELOPMENT OF ANIMAL DISEASE FREE AREAS	ONGOING	13,147,909
ERGP30142768	EGG EXPORT IMPROVEMENT PROGRAMME: QUARANTINE PERSPECTIVE IN SOUTH WEST	ONGOING	42,073,310
ERGP30142769	DEVELOPMENT AND ENHANCEMENT OF ECVC FOR IMPROVED EXPORT OF AGRO-COMMODITIES	NEW	68,369,129
ERGP30144912	CHILPEPPER/SHEA BUTTER EXPORT CERTIFICATION VALUE CHAIN AND EXPORT IMPROVEMENT INITIATIVE IN BORNO STATE	NEW	300,000,000
ERGP30144913	QUARANTINE PROJECT ON DISEASES FREE AREAS IN BORNO STATE	NEW	300,000,000
ERGP30144918	TIGER NUT/GRAINS EXPORT CERTIFICATION VALUE CHAIN AND EXPORT IMPROVEMENT INITIATIVE IN BORNO STATE	NEW	300,000,000
ERGP5126724	PURCHASE OF 2 NO PICKUP VAN VEHICLES, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR AT THE IBADAN DIAGNOSTIC CENTRE	ONGOING	26,295,819
ERGP5126732	PURCHASE OF 2 NO PICKUP VAN ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR AT THE PORT-HARCOURT OFFICE	ONGOING	26,295,819
ERGP5126737	PURCHASE OF OFFICE EQUIPMENT	ONGOING	15,777,491
ERGP5126742	NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS	ONGOING	3,155,498
ERGP7142766	DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT MAKURDI	ONGOING	28,925,401



<b>0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>975,555,690</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>446,828,172</b>
<b>2101</b>	<b>SALARY</b>	<b>387,455,712</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>387,455,712</b>
21010101	SALARY	387,455,712
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,372,460</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,992,295</b>
21020101	NON REGULAR ALLOWANCES	11,992,295
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,380,165</b>
21020201	NHIS	18,952,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,428,099
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,859,403</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,859,403</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,543,210</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,543,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,759,528</b>
22020201	ELECTRICITY CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	959,528
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,272,729</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,064,270
22020303	NEWSPAPERS	5,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,203,386
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,105,515</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,942,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,768,413
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,090,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,398
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,000</b>
22020501	LOCAL TRAINING	260,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,139,640</b>
22020601	SECURITY CHARGES	9,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,139,640
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,007,330</b>
22020701	FINANCIAL CONSULTING	507,330
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,248,234</b>
22020801	MOTOR VEHICLE FUEL COST	4,191,664
22020803	PLANT / GENERATOR FUEL COST	2,056,570
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,521,000</b>
22020902	INSURANCE PREMIUM	1,521,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,002,217</b>
22021001	REFRESHMENT & MEALS	2,062,217
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000
22021004	MEDICAL EXPENSES	500,000



<b>0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>456,868,115</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,500,000</b>
23010113	PURCHASE OF COMPUTERS	5,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>371,368,115</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>371,368,115</b>
23050101	RESEARCH AND DEVELOPMENT	306,200,000
23050103	MONITORING AND EVALUATION	65,168,115
	<b>TOTAL PERSONNEL</b>	<b>446,828,172</b>
	<b>TOTAL OVERHEAD</b>	<b>71,859,403</b>
	<b>TOTAL RECURRENT</b>	<b>518,687,575</b>
	<b>TOTAL CAPITAL</b>	<b>456,868,115</b>
	<b>TOTAL ALLOCATION</b>	<b>975,555,690</b>

<b>0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1142986	COMPETATIVE AGRICULTURAL RESEARCH GRANTS SCHEME	ONGOING	70,000,000
ERGP1142987	ESTABLISHMENT OF REFERENCE MUSEUMS	NEW	15,000,000
ERGP1142991	ESTABLISHMENT OF NATIONAL AGRICULTURAL RESEARCH COMMUNICATION SYSTEM NEW		90,000,000
ERGP27113742	CONSTRUCTION OF ARC N HEADQUARTERS (SECRETARIATE) PHASE II	ONGOING	80,000,000
ERGP30113733	CAPACITY BUILDING	ONGOING	20,000,000
ERGP30113735	COORDINATION, MONITORING AND EVALUATION OF RESEARCH, TRAINING AND EXTENSION ACTIVITIES IN NARIS AND FCAS	ONGOING	65,168,115
ERGP30113736	JOURNAL FOR APPLIED AGRICULTURAL RESEARCH	ONGOING	8,100,000
ERGP30113737	STRENGTHENING OF EXISTING ADOPTED VILLAGES AND SCHOOLS, AGRICULTURAL RESEARCH OUTREACH CENTRE (AROC)	ONGOING	100,000,000
ERGP30113739	PROVISION OF ICT FACILITIES, COMMUNICATION AND VIDEO CONFERENCING EQUIPMENTS	ONGOING	5,500,000
ERGP30113741	PURCHASE OF NATIONAL AGRICULTURAL SCIENCES LIBRARY BOOKS	ONGOING	3,100,000





<b>0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>129,897,358</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,551,937</b>
<b>2101</b>	<b>SALARY</b>	<b>38,551,937</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,551,937</b>
21010101	SALARY	38,551,937
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0</b>
21020201	NHIS	0
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,209,411</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,209,411</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,692,278</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,273,278
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,302,820</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,155,970</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,974,040</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,467,072</b>
22020601	SECURITY CHARGES	240,000
22020603	OFFICE RENT	7,227,072
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,697,454</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	606,870
22020703	LEGAL SERVICES	1,090,584
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,392,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,980,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	412,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,455,992</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	422,232



<b>0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	1,104,000
22020903	LOSS ON FOREIGN EXCHANGE	443,520
22020904	OTHER CRF BANK CHARGES	486,240
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,071,285</b>
22021001	REFRESHMENT & MEALS	480,438
22021004	MEDICAL EXPENSES	400,125
22021006	POSTAGES & COURIER SERVICES	190,722
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,136,010</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>63,136,010</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>63,136,010</b>
23050101	RESEARCH AND DEVELOPMENT	63,136,010
	<b>TOTAL PERSONNEL</b>	<b>38,551,937</b>
	<b>TOTAL OVERHEAD</b>	<b>28,209,411</b>
	<b>TOTAL RECURRENT</b>	<b>66,761,348</b>
	<b>TOTAL CAPITAL</b>	<b>63,136,010</b>
	<b>TOTAL ALLOCATION</b>	<b>129,897,358</b>

<b>0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30124738	VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE	NEW	11,608,988
ERGP30124752	SUSTAINABLE FISHERIES AND AQUACULTURE DEVELOPMENT FOR FOOD SECURITY AND NUTRITION	NEW	10,205,342
ERGP30124760	IMPLEMENTATION OF VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE OF LAND, FISHERIES AND FORESTS IN THE CONTEXT OF NATIONAL FOOD SECURITY	NEW	10,096,376
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	NEW	8,729,426
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	NEW	9,355,718
ERGP30124781	AGRIBUSINESS SUSTAINABILITY TRAINING FOR YOUTHS	NEW	13,140,160



<b>0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>889,643,940</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>376,451,468</b>
<b>2101</b>	<b>SALARY</b>	<b>335,853,941</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,853,941</b>
21010101	SALARY	335,853,941
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,597,527</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,597,527</b>
21020201	NHIS	16,239,011
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,358,516
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,019,684</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,019,684</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,155,578</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,155,578
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,929,676</b>
22020201	ELECTRICITY CHARGES	3,929,676
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,045,676</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,651,616
22020303	NEWSPAPERS	795,993
22020307	DRUGS & MEDICAL SUPPLIES	598,067
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,972,909</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,816,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	495,485
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,323
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	330,323
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,561,314</b>
22020601	SECURITY CHARGES	11,561,314
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>802,248</b>
22020701	FINANCIAL CONSULTING	330,323
22020703	LEGAL SERVICES	471,925
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,303,232</b>
22020801	MOTOR VEHICLE FUEL COST	3,303,232
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>990,970</b>
22020902	INSURANCE PREMIUM	990,970
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,258,081</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,258,081
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>475,172,788</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>92,600,465</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>92,600,465</b>
23010119	PURCHASE OF POWER GENERATING SET	42,195,584
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,404,881
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,920,410</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,920,410</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,232,200
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,688,210
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>69,369,327</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>69,369,327</b>



<b>0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI</b>		
CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	27,676,502
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14,305,848
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,386,977
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>292,282,586</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>292,282,586</b>
23050101	RESEARCH AND DEVELOPMENT	292,282,586
	<b>TOTAL PERSONNEL</b>	<b>376,451,468</b>
	<b>TOTAL OVERHEAD</b>	<b>38,019,684</b>
	<b>TOTAL RECURRENT</b>	<b>414,471,152</b>
	<b>TOTAL CAPITAL</b>	<b>475,172,788</b>
	<b>TOTAL ALLOCATION</b>	<b>889,643,940</b>

<b>0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111384	CONSTRUCTION OF GREEN-HOUSE, AND PROCUREMENT OF EQUIPMENTS FOR GREEN HOUSE AND BIOTECHNOLOGY LABORATORY.	ONGOING	10,232,200
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	27,676,502
ERGP27111379	COMPLETION OF PERIMETER SECURITY FENCING OF THE INSTITUTE.	ONGOING	10,688,210
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	27,386,977
ERGP30135031	PROVISION OF PROCESSING EQUIPMENT FOR WHEAT PRODUCTION AND MULTIPLICATION IN SELECTED LOCATIONS	ONGOING	50,404,881
ERGP30135040	CAPACITY BUILDING ON WHEAT FARMING AND POST HARVEST MANAGEMENT	ONGOING	42,195,584
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	223,290,424
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	21,000,767
ERGP5111337	COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.	ONGOING	20,930,459
ERGP5111344	DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.	ONGOING	12,930,582
ERGP5111350	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.	ONGOING	14,130,354
ERGP5111365	UP-SCALING OF E-LIBRARY (TRAINING AND PROCUREMENT OF E-LIBRARY TOOLS AND PROVISION OF ICT FACILITIES)	ONGOING	14,305,848



<b>0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,342,802,757</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>987,818,815</b>
<b>2101</b>	<b>SALARY</b>	<b>879,291,583</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>879,291,583</b>
21010101	SALARY	879,291,583
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>108,527,232</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>108,527,232</b>
21020201	NHIS	43,410,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,116,339
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,434,606</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,434,606</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,870,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,770,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,008,500</b>
22020201	ELECTRICITY CHARGES	1,400,000
22020202	TELEPHONE CHARGES	150,500
22020203	INTERNET ACCESS CHARGES	738,000
22020206	SEWERAGE CHARGES	720,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,399,729</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,255,550
22020304	MAGAZINES & PERIODICALS	1,300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	394,179
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,767,577</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,255,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,012,577
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,888,800</b>
22020601	SECURITY CHARGES	6,630,000
22020606	CLEANING AND FUMIGATION SERVICES	4,258,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000</b>
22020701	FINANCIAL CONSULTING	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,500,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,306,549,336</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,226,000</b>



<b>0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,226,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,226,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,326,636</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,326,636</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,631,011
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,695,625
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>359,690,636</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>359,690,636</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	312,511,348
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,179,288
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>836,306,064</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>836,306,064</b>
23050101	RESEARCH AND DEVELOPMENT	836,306,064
	<b>TOTAL PERSONNEL</b>	<b>987,818,815</b>
	<b>TOTAL OVERHEAD</b>	<b>48,434,606</b>
	<b>TOTAL RECURRENT</b>	<b>1,036,253,421</b>
	<b>TOTAL CAPITAL</b>	<b>1,306,549,336</b>
	<b>TOTAL ALLOCATION</b>	<b>2,342,802,757</b>

<b>0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1135190	PERIMETER FENCING OF THE BADORE OUTSTATION AJAH, LAGOS	ONGOING	24,631,011
ERGP1145136	LIGHT UP COMMUNITY (ALL-IN-ONE) SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 6000 LUMENS WITH PIR AT ANIOCHA NORTH, FEDERAL CONSTITUENCY, DELATA STATE	ONGOING	200,000,000
ERGP30120798	VOCATIONAL TRAINING OF YOUTHS AND WOMEN IN FISH AND AQUACULTURE VALUE CHAIN AND PURCHASE OF COASTER BUS FOR TRAINING	ONGOING	70,000,000
ERGP30145245	CONSTRUCTION OF TOWN HALLS IN 6 COMMUNITIES ANIOCHA NORTH, ANIOCHA SOUTH, OSHIMILI SOUTH, OSHIMILI NORTH FEDERAL CONSTITUENCY, DELTA STATE	ONGOING	300,000,000
ERGP5100744	CONSTRUCTION OF ACCESS ROAD DRAINAGE AND LANDSCAPING AT BADORE	ONGOING	20,000,000
ERGP5100761	CONSTRUCTION OF 10 SELF CONTAINED ROOM AND PALOUR FARM HOUSE AT BADORE	ONGOING	25,695,625
ERGP5100768	ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT AND STATIONARIES FOR THE OFFICE	ONGOING	35,394,018
ERGP5100770	MAINTENANCE OF INSTITUTE'S ASSET, RESEARCH VESSELS AND INSURANCE OF THE RESEARCH VESSELS	ONGOING	62,511,348
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	199,872,046
ERGP5100779	SUPPORT FOR EXHIBITION, PHD TRAINING PROGRAMMES, SEMINARS AND WORKSHOPS	ONGOING	31,040,000
ERGP5100788	RENOVATION OF THE FISH TECHNOLOGY OFFICE AND OUTSTATION OFFICES	ONGOING	47,179,288
ERGP5138888	REPAIRS AND REHABILITATION OF JETTY AND MARINE FACILITY	ONGOING	250,000,000



## FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS	1,771,467,729	2,448,418,585	4,219,886,314	1,654,809,925	5,874,696,239
2	0220002001	DEBT MANAGEMENT OFFICE	675,483,855	2,748,755,775,951	2,749,431,259,806	58,760,000	2,749,490,019,806
3	0220003001	BUDGET OFFICE OF THE FEDERATION	561,017,943	909,765,346	1,470,783,289	454,819,875	1,925,603,164
4	0220003002	SERVICE WIDE VOTE	734,120,662,961	308,831,199,752	1,042,951,862,713	357,965,362,500	1,400,917,225,213
5	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	396,779,072	133,106,114	529,885,186	7,956,126	537,841,312
6	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	3,490,195,397	654,551,030	4,144,746,427	415,923,205	4,560,669,632
7	0220007002	FPO ABAKALI	0	2,160,000	2,160,000	0	2,160,000
8	0220007003	FPO ABEOKUTA	0	2,160,000	2,160,000	0	2,160,000
9	0220007004	FPO ADO-EKITI	0	2,160,000	2,160,000	0	2,160,000
10	0220007005	FPO AKURE	0	2,160,000	2,160,000	0	2,160,000
11	0220007006	FPO ASABA	0	2,160,000	2,160,000	0	2,160,000
12	0220007007	FPO AWKA	0	2,160,000	2,160,000	0	2,160,000
13	0220007008	FPO BAUCHI	0	2,160,000	2,160,000	0	2,160,000
14	0220007009	FPO BENIN	0	2,160,000	2,160,000	0	2,160,000
15	0220007010	FPO BIRNI-KEBI	0	2,160,000	2,160,000	0	2,160,000
16	0220007011	FPO CALABAR	0	2,160,000	2,160,000	0	2,160,000
17	0220007012	FPO DAMATURU	0	2,160,000	2,160,000	0	2,160,000
18	0220007013	FPO DUTSE	0	2,160,000	2,160,000	0	2,160,000
19	0220007014	FPO ENUGU	0	2,160,000	2,160,000	0	2,160,000
20	0220007015	FPO GOMBE	0	2,160,000	2,160,000	0	2,160,000
21	0220007016	FPO GUSUA	0	2,160,000	2,160,000	0	2,160,000
22	0220007017	FPO IBADAN	0	2,160,000	2,160,000	0	2,160,000
23	0220007018	FPO ILORIN	0	2,160,000	2,160,000	0	2,160,000
24	0220007019	FPO JALINGO	0	2,160,000	2,160,000	0	2,160,000
25	0220007020	FPO JOS	0	2,160,000	2,160,000	0	2,160,000
26	0220007021	FPO KADUNA	0	2,160,000	2,160,000	0	2,160,000
27	0220007022	FPO KANO	0	2,160,000	2,160,000	0	2,160,000
28	0220007023	FPO KATSINA	0	2,160,000	2,160,000	0	2,160,000
29	0220007024	FPO LAFIA	0	2,160,000	2,160,000	0	2,160,000
30	0220007025	FPO LAGOS I	0	2,160,000	2,160,000	0	2,160,000
31	0220007026	FPO LAGOS II	0	2,160,000	2,160,000	0	2,160,000
32	0220007027	FPO LOKOJA	0	2,160,000	2,160,000	0	2,160,000
33	0220007028	FPO MAIDUGURI	0	2,160,000	2,160,000	0	2,160,000
34	0220007029	FPO MAKURDI	0	2,160,000	2,160,000	0	2,160,000
35	0220007030	FPO MINNA	0	2,160,000	2,160,000	0	2,160,000
36	0220007031	FPO OSOGBO	0	2,160,000	2,160,000	0	2,160,000
37	0220007032	FPO OWERRI	0	2,160,000	2,160,000	0	2,160,000
38	0220007033	FPO PORT-HARCOURT	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	0220007034	FPO SOKOTO	0	2,160,000	2,160,000	0	2,160,000
40	0220007035	FPO UMUAHIA	0	2,160,000	2,160,000	0	2,160,000
41	0220007036	FPO UYO	0	2,160,000	2,160,000	0	2,160,000
42	0220007037	FPO YENOGA	0	2,160,000	2,160,000	0	2,160,000
43	0220007038	FPO YOLA	0	2,160,000	2,160,000	0	2,160,000
44	0220007039	SUB-TREASURER OF THE FEDERATION	0	2,160,000	2,160,000	0	2,160,000
45	0220007040	FEDERAL TREASURY ACADEMY OROZO	0	3,240,000	3,240,000	0	3,240,000
46	0220007041	ZONAL OFFICE ENUGU	0	2,160,000	2,160,000	0	2,160,000
47	0220007042	ZONAL OFFICE IBADAN	0	2,160,000	2,160,000	0	2,160,000
48	0220007043	ZONAL OFFICE JOS	0	2,160,000	2,160,000	0	2,160,000
49	0220007044	ZONAL OFFICE KADUNA	0	2,160,000	2,160,000	0	2,160,000
50	0220007045	ZONAL OFFICE MAIDUGURI	0	2,160,000	2,160,000	0	2,160,000
51	0220007046	ZONAL OFFICE PORTHARCOURT	0	2,160,000	2,160,000	0	2,160,000
52	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	1,853,650,868	783,493,567	2,637,144,435	341,217,831	2,978,362,266
53	0220019001	CENTRE FOR MANAGEMENT DEVELOPMENT	970,304,713	204,110,466	1,174,415,179	456,057,086	1,630,472,265
54	0220021001	NATIONAL BUREAU OF STATISTICS	4,159,414,311	432,012,795	4,591,427,106	994,733,234	5,586,160,340
55	0220022001	NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH	603,333,128	148,285,169	751,618,297	441,922,643	1,193,540,940
			<b>748,602,309,977</b>	<b>3,063,398,998,775</b>	<b>3,812,001,308,752</b>	<b>362,791,562,425</b>	<b>4,174,792,871,177</b>





<b>0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,874,696,239</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,771,467,729</b>
<b>2101</b>	<b>SALARY</b>	<b>1,577,726,891</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,577,726,891</b>
21010101	SALARY	1,577,726,891
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>193,740,838</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>193,740,838</b>
21020201	NHIS	77,496,336
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,244,502
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,448,418,585</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,448,418,585</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>636,618,460</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,713,026
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	229,494,224
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	330,411,210
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>162,264,816</b>
22020201	ELECTRICITY CHARGES	125,674,363
22020202	TELEPHONE CHARGES	5,210,773
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,084,309
22020205	WATER RATES	11,412,524
22020206	SEWERAGE CHARGES	17,882,847
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>221,508,718</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	133,753,071
22020302	BOOKS	7,239,593
22020303	NEWSPAPERS	13,391,255
22020304	MAGAZINES & PERIODICALS	4,061,295
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,280,446
22020306	PRINTING OF SECURITY DOCUMENTS	23,650,039
22020307	DRUGS & MEDICAL SUPPLIES	12,028,804
22020309	UNIFORMS & OTHER CLOTHING	104,215
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>367,185,697</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,225,385
22020402	MAINTENANCE OF OFFICE FURNITURE	17,552,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	129,564,535
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,563,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,860,026
22020406	OTHER MAINTENANCE SERVICES	20,420,186
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>284,793,550</b>
22020501	LOCAL TRAINING	284,793,550
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>122,077,874</b>
22020601	SECURITY CHARGES	75,553,584
22020606	CLEANING AND FUMIGATION SERVICES	46,524,290
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>117,108,531</b>
22020701	FINANCIAL CONSULTING	78,725,086
22020702	INFORMATION TECHNOLOGY CONSULTING	14,120,362
22020703	LEGAL SERVICES	18,909,437



<b>0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020704	ENGINEERING SERVICES	5,353,646
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>133,866,986</b>
22020801	MOTOR VEHICLE FUEL COST	48,752,210
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,742,414
22020803	PLANT / GENERATOR FUEL COST	83,372,362
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,133,703</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,391,528
22020902	INSURANCE PREMIUM	8,337,236
22020904	OTHER CRF BANK CHARGES	404,939
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>390,860,250</b>
22021001	REFRESHMENT & MEALS	23,982,771
22021002	HONORARIUM & SITTING ALLOWANCE	7,410,126
22021003	PUBLICITY & ADVERTISEMENTS	58,617,396
22021004	MEDICAL EXPENSES	2,176,060
22021006	POSTAGES & COURIER SERVICES	18,210,789
22021007	WELFARE PACKAGES	180,934,313
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,913,612
22021009	SPORTING ACTIVITIES	29,307,463
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,210,773
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	42,675,401
22021016	SERVICOM	7,295,082
22021017	ANTI-CORRUPTION	3,126,464
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,654,809,925</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,260,521</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,260,521</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	82,260,521
23010113	PURCHASE OF COMPUTERS	60,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,000,000
23010118	PURCHASE OF SCANNERS	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,928,035</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,928,035</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,928,035
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>46,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>46,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,408,621,369</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,408,621,369</b>
23050101	RESEARCH AND DEVELOPMENT	925,108,440
23050102	COMPUTER SOFTWARE ACQUISITION	306,674,179
23050103	MONITORING AND EVALUATION	176,838,750



<b>TOTAL PERSONNEL</b>	<b>1,771,467,729</b>
<b>TOTAL OVERHEAD</b>	<b>2,448,418,585</b>
<b>TOTAL RECURRENT</b>	<b>4,219,886,314</b>
<b>TOTAL CAPITAL</b>	<b>1,654,809,925</b>
<b>TOTAL ALLOCATION</b>	<b>5,874,696,239</b>

**0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29145331	DIGITIZATION OF CORE MINISTRY OF FINANCE: (a) N110m - UPGRADE OF COMMUNICATIONS INFRASTRUCTURE WITHIN MINISTRY OF FINANCE; (b) N80.5m - ACQUISITION OF WORK TOOLS FOR END USERS, ICT TECHNICAL STAFF AND TECHNICAL TRAINING	NEW	190,500,000
ERGP30145329	PROJECT LIGHT HOUSE - DATA WAREHOUSE AND DATA MINING OF INTER-AGENCY PUBLIC FINANCE MANAGEMENT DATA TO SUPPORT REVENUE GENERATION	NEW	361,000,000
ERGP30145332	FEASIBILITY STUDY ON AUTOMATION OF VAT PROGRAM FOR POLICY FORMULATION	NEW	103,934,572
ERGP30145334	DEVELOPMENT OF DIGITAL ECONOMY STRATEGIC PLAN AND STAKEHOLDER ENGAGEMENT WORKSHOPS	NEW	82,000,000
ERGP7142904	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	23,509,071
ERGP7142905	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	46,000,000
ERGP7142911	PURCHASE OF SCANNERS	NEW	5,000,000
ERGP7142916	RESEARCH AND DEVELOPMENT	NEW	2,500,000
ERGP7142917	PROVISION OF FINANCIAL AND TECHNICAL ADVISORY SERVICE FOR THE DEVELOPMENT OF CRITICAL INFRASTRUCTURE AND PROCURMENT OF SERVICE THROUGH PUBLIC PRIVATE PARTNERSHIP (PPP) TECHNICAL SERVICE	NEW	10,506,441
ERGP7142920	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	7,000,000
ERGP7142921	MONITORING AND EVALUATION	NEW	10,000,000
ERGP7142922	MONITORING AND EVALUATION	NEW	9,506,441
ERGP7142923	DONOR FUNDED ASSISTED PROJECTS (IER)	NEW	7,000,000
ERGP7142927	PURCHASE OF SPORTING/ GAMING EQUIPMENT	NEW	7,000,000
ERGP7142937	COMPUTER SOFTWARE ACQUISITION	NEW	10,247,484
ERGP7143761	PURCHASE OF UPS	NEW	25,000,000
ERGP7143762	REPAIRING OF CCTV SYSTEM IN THE MINISTRY	ONGOING	15,000,000
ERGP7143764	SPECIALIZED TRAINING (OFHMFBN & PERM SEC)	NEW	17,500,000
ERGP7143768	PURCHASE OF LAPTOPS	NEW	35,000,000
ERGP7143769	PURCHASE OF COLOURED GIANT BLACK AND WHITE PHOTOCOPYING MACHINES (OFHMFBN & PERM SEC)	NEW	12,000,000
ERGP7143770	HUMAN CAPITAL DEVELOPMENT(HRM DEPARTMENT)	NEW	12,500,000
ERGP7143775	PURCHASE OF WIRELESS DELEGATE MICROPHONE	NEW	30,000,000
ERGP7143801	COORDINATION OF NATIONAL INFRASTRUCTURE DEVELOPMENT	NEW	7,618,620
ERGP7143803	CAPACITY BUILDING FOR INFRASTRUCTURE DEVELOPMENT	ONGOING	2,666,517
ERGP7143804	INSTITUTIONALIZATION OF THE M&E SYSTEM AT NATIONAL AND SUB-NATIONAL LEVELS	ONGOING	11,427,930
ERGP7143806	DEVELOPING AND POLULATING THE NEW MODULE OF THE DEVELOPMENT ASSISTANCE DEATABSE (DAD); AND REVIEW AND OPERATIONALISATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY/DONOR COORDINATION	ONGOING	14,249,053
ERGP7143807	COORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORIAL ECONOMIC INITIATIVES	ONGOING	11,618,396
ERGP7143808	STRENGTHENING OF THE NATIONAL M&E SYSTEM	ONGOING	23,085,000
ERGP7143809	BUILDING AND DOMESTICATION OF PORTFOLIO OF MACROECONOMIC MODELS IN THE MBNP	ONGOING	12,189,792
ERGP7143811	ARTICULATION OF POLICY ON STEEL PRODUCTION IN NIGERIA	ONGOING	3,618,875
ERGP7143812	COORDINATION AND DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (MTSS) FOR ALL MDAS	ONGOING	53,330,340
ERGP7143813	DEVELOPMENT OF A NATIONAL PLAN FOR THE IMPLEMENTATION OF PARIS AGREEMENT ON NATIONALLY DETERMINED CONTRIBUTIONS, MAINSTREAMING OF ENVIRONMENTAL CONCERNS AND MIGRATION FROM PHASE 1 TO PHASE 11 IN THE DIGITAL ECONOMIC ATLAS	ONGOING	8,190,017
ERGP7143815	IMPLEMENTATION AND OPERATIONLISATION OF ODA POLICY AND NATIONAL OPERATIONAL GUIDELINES FOR DONOR COORDINATION	ONGOING	10,856,534
ERGP7143816	PURCHASE OF HIGH TECH MULTIMEDIA EQUIPMENT	ONGOING	2,838,070
ERGP7143817	COMPILATION AND PRODUCTION OF FIXED ASSETS REGISTRY	ONGOING	1,800,000
ERGP7143819	PROCUREMENT OF ADMINISTRATIVE CENTRAL SERVICE TOOLS	ONGOING	25,913,380
ERGP7143820	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING (INFORMAL SECTOR STUDY ON THE DIVERSIFICATION OF THE NIGERIAN ECONOMY)	ONGOING	6,932,944



0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7143821	DEVELOPMENT OF IMPLEMENTATION PLAN FOR SOCIAL PROTECTION POLICY	ONGOING	14,475,378
ERGP7143822	PROCUREMENT OF M&E EQUIPMENT	ONGOING	8,513,046
ERGP7143823	JOINT PLANNING BOARD (JPB) AND NATIONAL COUNCIL DEVELOPMENT PLANNING (NCDP)	ONGOING	21,192,281
ERGP7143825	INSTITUTIONALISATION OF THE M&E SYSTEM AT NATIONAL LEVEL AND SUB-NATIONAL LEVELS INCLUDING QUARTERLY PHYSICAL MONITORING AND EVALUATION OF ON-GOING POLICIES, PROGRAMMES AND PROJECTS, PRODUCTION OF REPORTS AND MANUALS.	ONGOING	25,747,142
ERGP7143826	COMPLETION OF COMPUTATION OF STATES GROSS DOMESTIC PRODUCT (2ND PHASE)	ONGOING	25,149,830
ERGP7143828	DESIGN AND INSTALLATION OF E-PROCUREMENT	ONGOING	7,142,456
ERGP7143830	MAINSTREAMING OF ENVIRONMENTAL CONCERNS AND SDGS INTO NATIONAL AND SUB NATIONAL POLICY AND PLANS IN NIGERIA.	ONGOING	3,847,403
ERGP7143832	PERIMETER FENCING, OFFICE IMPROVEMENT, SECURITY AND PROCUREMENT OF ESSENTIAL OFFICE EQUIPMENT	ONGOING	11,928,035
ERGP7143834	STUDY ON THE FEDERAL LEVEL CAPITAL PROJECT EXPENDITURE IN NIGERIA - PHASE	ONGOING	11,427,930
ERGP7143835	CASCADING OF SOCIAL PROTECTION POLICY TO STATES	ONGOING	5,942,523
ERGP7143836	MIGRATION FROM PHASE 1 TO PHASE II IN THE DIGITAL ECONOMIC ATLAS	ONGOING	6,856,758
ERGP7143837	DEVELOPMENT OF FLEXIBLE AUTOMATED ACCOUNTING PACKAG	ONGOING	9,260,964
ERGP7143838	STERENGTHENING OF M&E SYSTEM AT NATIONAL AND SUB-NATIONAL LEVELS INCLUDING PROCUREMENT OF M&E EQUIPMENT AND ESTABLISHMENT/MAINTENANCE OF M&E (MIS/GIS PORTAL)	ONGOING	19,349,009
ERGP7143840	COMPLETION OF ELECTRONIC DATA MANAGEMENT SYSTEM	ONGOING	9,523,275
ERGP7143841	DOMESTICATION OF FREEDOM OF INFORMATION BILL	ONGOING	2,856,983
ERGP7143843	DESIGN, COORDINATION, IMPLEMENTATION AND MONITORING OF REFORM COORDINATION PROGRAMMES/COORDINATION AND OPERATIONALISATION OF OGP AT VARIOUS TIERS	ONGOING	16,380,033
ERGP7143844	MONITORING/CHECKING OF ACCOUNTS RECORDS KEPT AGAINST AUDIT QUERIES IN MBIN/PARASTATALS	ONGOING	5,700,000
ERGP7143846	SURVEILLANCE ON THE NIGERIAN ECONOMY AND PRODUCTION OF ANNUAL AND HALF YEAR PERFORMANCE REPORT ON THE NIGERIAN ECONOMY	ONGOING	8,380,482
ERGP7143847	ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND SMES	ONGOING	9,475,369
ERGP7143848	STUDY OF SOCIAL PROTECTION INTERVENTIONS IN NIGERIA	ONGOING	6,666,293
ERGP7143849	DEVELOPMENT OF ICT STRATEGIC ROADMAP (2017 - 2020) FOR THE MINISTRY	ONGOING	20,666,068
ERGP7143852	RESEARCH ON CONTEMPORARY MACROECONOMIC AND GROWTH PROMOTION ISSUES AND MACROECONOMIC POLICY ANALYSIS	ONGOING	31,284,688
ERGP7143853	IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT REFORMS PROGRAMME	ONGOING	6,932,944
ERGP7143854	PROGRAMME COORDINATION FOR THE JOINT PLANNING BOARD/NATIONAL COUNCIL ON DEVELOPMENT PLANNING (JPB/NCDP) AND THE NATIONAL ECONOMIC COUNCIL (NEC)	ONGOING	4,165,709
ERGP7143855	PRODUCTION OF M&E MANUALS	ONGOING	3,428,379
ERGP7143856	DEVELOPING AND POLULATING THE NEW MODULE OF THE DEVELOPMENT ASSISTANCE DEATABASE (DAD); AND REVIEW AND OPERATIONALISATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY/DONOR COORDINATION	ONGOING	12,951,654
ERGP7143857	UPDATING OF ECONOMIC DASHBOARD AND POLICY ANALYSIS LABORATORY	ONGOING	3,809,310
ERGP7143860	STUDYING AND DEVELOPMENT OF IMPLEMENTATION PLANS FOR SOCIAL PROTECTION/FOOD AND NUTRITION POLICIES AND CASCADING ITS INTERVENTION IN NIGERIA	ONGOING	14,503,623
ERGP7144119	WORKFLOW AUTHOMATION	NEW	60,000,000
ERGP7144127	RESEARCH AND DEVELOPMENT (FINANCE & ACCOUNTS ,BUDGET DIVISON)	NEW	11,000,000
ERGP7144751	SPECIAL PROJECT ROLL-OUT OF WORKFLOW AUTOMATION AND ELECTRONIC DECUMENT MANAGEMENT	NEW	13,012,883
ERGP7144759	ACQUISITION OF TECHNOLOGY WORK TOOLS END-USERS, ICT TECHNICAL STAFF AND TECHNICAL TRAINING	NEW	20,000,000
ERGP7144761	BUDGET FORCASTING APPLYING ECOMETRICS INPUTS USING THE EXCEL OPERATING SYSTEM ( BUDGET DIVISION)	NEW	4,200,000



<b>0220002001 DEBT MANAGEMENT OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,749,490,019,806</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>675,483,855</b>
<b>2101</b>	<b>SALARY</b>	<b>409,170,932</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>409,170,932</b>
21010101	SALARY	409,170,932
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>266,312,923</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>216,550,772</b>
21020101	NON REGULAR ALLOWANCES	216,550,772
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,762,151</b>
21020201	NHIS	19,904,860
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,857,291
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,748,755,775,951</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>296,156,845,951</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,207,398</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,361,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,346,398
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,758,160</b>
22020202	TELEPHONE CHARGES	3,704,000
22020203	INTERNET ACCESS CHARGES	1,054,160
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,861,770</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,793,520
22020303	NEWSPAPERS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	724,250
22020307	DRUGS & MEDICAL SUPPLIES	208,000
22020309	UNIFORMS & OTHER CLOTHING	336,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,692,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,692,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,240,409</b>
22020501	LOCAL TRAINING	14,240,409
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,812,946</b>
22020601	SECURITY CHARGES	250,000
22020603	OFFICE RENT	61,562,946
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,400,000</b>
22020701	FINANCIAL CONSULTING	3,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,652,898</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	3,352,898
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>296,028,720,370</b>
22021001	REFRESHMENT & MEALS	17,129,280



<b>0220002001 DEBT MANAGEMENT OFFICE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		789,690
22021007	WELFARE PACKAGES		8,301,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,500,000
22021061	SINKING FUND		296,000,000,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>		<b>2,452,598,930,000</b>
<b>220607</b>	<b>INTEREST - INTERNAL PUBLIC DEBT</b>		<b>1,732,718,670,000</b>
22060707	INTEREST - INTERNAL PUBLIC DEBT		1,732,718,670,000
<b>220608</b>	<b>INTEREST - EXTERNAL PUBLIC DEBT</b>		<b>719,880,260,000</b>
22060808	INTEREST - EXTERNAL PUBLIC DEBT		719,880,260,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>58,760,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>58,760,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>58,760,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		14,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		3,760,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		16,000,000
	<b>TOTAL PERSONNEL</b>		<b>675,483,855</b>
	<b>TOTAL OVERHEAD</b>		<b>2,748,755,775,951</b>
	<b>TOTAL RECURRENT</b>		<b>2,749,431,259,806</b>
	<b>TOTAL CAPITAL</b>		<b>58,760,000</b>
	<b>TOTAL ALLOCATION</b>		<b>2,749,490,019,806</b>
<b>0220002001 DEBT MANAGEMENT OFFICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP7142995	PROCUREMENT OF 1 UNIT OF TOYOTA COROLLA	NEW	25,000,000
ERGP7142996	PROCUREMENT OF 40 UNITS OF AIR CONDITIONERS	NEW	16,000,000
ERGP7142999	PROCUREMENT OF 1 UNIT OF FIRE PROOF CABINET	NEW	750,000
ERGP7143001	PROCUREMENT OF 21 UNITS OF OFFICE METAL FILE RACKS	NEW	1,260,000
ERGP7144090	PROCUREMENT OF 5 UNITS OF METAL FILLING CABINETS	NEW	1,750,000
ERGP7144091	PROCUREMENT OF 5 UNITS OF PHOTOCOPIER MACHINES	NEW	14,000,000



<b>0220003001 BUDGET OFFICE OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,925,603,164</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>561,017,943</b>
<b>2101</b>	<b>SALARY</b>	<b>498,682,616</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>498,682,616</b>
21010101	SALARY	498,682,616
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,335,327</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,335,327</b>
21020201	NHIS	24,934,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,401,196
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>909,765,346</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>891,765,346</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>173,028,774</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,028,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>97,000,000</b>
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	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>112,227,330</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020302	BOOKS	1,029,800
22020303	NEWSPAPERS	3,697,530
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,757,407</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,250,000</b>
22020501	LOCAL TRAINING	80,250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,708,616</b>
22020601	SECURITY CHARGES	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,708,616
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,459,340</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,459,340
22020703	LEGAL SERVICES	10,000,000



<b>0220003001 BUDGET OFFICE OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	69,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,250,300</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	7,250,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>250,183,579</b>
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	10,052,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	107,532,160
22021029	MONITORING ACTIVITIES & FOLLOW UP	25,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>18,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>18,000,000</b>
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	18,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>454,819,875</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>193,768,132</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>193,768,132</b>
23010105	PURCHASE OF MOTOR VEHICLES	65,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,352,000
23010113	PURCHASE OF COMPUTERS	58,582,195
23010115	PURCHASE OF PHOTOCOPYING MACHINES	32,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,033,937
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>43,627,743</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>43,627,743</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	26,427,743
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	17,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,076,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>26,076,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	16,076,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>191,348,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>191,348,000</b>
23050101	RESEARCH AND DEVELOPMENT	103,674,000
23050102	COMPUTER SOFTWARE ACQUISITION	87,674,000





<b>TOTAL PERSONNEL</b>	<b>561,017,943</b>
<b>TOTAL OVERHEAD</b>	<b>909,765,346</b>
<b>TOTAL RECURRENT</b>	<b>1,470,783,289</b>
<b>TOTAL CAPITAL</b>	<b>454,819,875</b>
<b>TOTAL ALLOCATION</b>	<b>1,925,603,164</b>

**0220003001 BUDGET OFFICE OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143448	OVERHAUL HIGH TENSION ELECTRICAL EQUIPMENT PANELS	NEW	10,000,000
ERGP27143443	REHABILITATION OF LONG SPAN ROOF LEAKAGES & REFELTING WORKS	ONGOING	16,076,000
ERGP27143454	PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT	NEW	26,427,743
ERGP29143438	PURCHASE OF COMPUTERS,PRINTERS,STABILIZERS,SCANNERS & UPS	ONGOING	58,582,195
ERGP29143445	ESTABLISHMENT OF E-LEARNING CENTRE	ONGOING	17,200,000
ERGP29143449	WORKFLOW AUTOMATION AND DIRECTIVES TRACKING SYSTEM	ONGOING	72,674,000
ERGP29143451	STAKEHOLDER RELATIONSHIP MANAGEMENT	ONGOING	31,000,000
ERGP29143456	COMPUTER SOFTWARE ACQUISITION	ONGOING	33,500,000
ERGP29144113	PURCHASE OF DIGITAL PHOTOCOPIER	ONGOING	32,000,000
ERGP29144114	REACTIVATION OF CCTV	NEW	15,033,937
ERGP29144764	IMPLEMENTATION OF INFORMATION TECHNOLOGY SERVICES MANAGEMENT (ITSM) FOR BOF	NEW	31,423,700
ERGP29144766	REVAMPING OF BOF DATA CENTER	NEW	22,750,300
ERGP9143440	PURCHASE OF OFFICE FURNITURE	ONGOING	22,352,000
ERGP9143447	PURCHASE OF MOTOR VEHICLE	ONGOING	65,800,000



<b>0220003002 SERVICE WIDE VOTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,400,917,225,213</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>734,120,662,961</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000,000,000</b>
21010101	SALARY	200,000,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>131,971,584,801</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,686,446,809</b>
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
21020109	ADDITIONAL RETIREMENT BENEFITS FOR CDS,SERVICE CHIEFS, GENERALS, COLONELS AND AWO	3,883,955,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>120,285,137,992</b>
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	15,000,000,000
21020204	PAYMENT INTO REDEMPTION FUND	89,548,062,654
21020206	NHIS (MILITARY RETIREES)	11,737,075,338
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>402,149,078,160</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>402,149,078,160</b>
21030101	GRATUITY	7,356,347,737
21030102	PENSION	366,601,176,066
21030103	DEATH BENEFITS	28,191,554,357
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>308,831,199,752</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>278,831,199,752</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>278,831,199,752</b>
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	20,000,000,000
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100,000,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2,000,000,000
22021054	TSA OPERATIONS	2,000,000,000
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5,000,000,000
22021071	DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)	30,000,000
22021074	PENSION PROTECTION FUND	10,000,000,000
22021075	NIGERIA AIRWAYS EX-WORKERS	16,566,787,166
22021076	GAVI / IMMUNISATION	22,734,412,586
22021077	UNIVERSITY REVITALISATION	20,000,000,000
22021079	ESTABLISHMENT OF PENSION BOARD FOR NATIONAL INTELLIGENCE AGENCY (NIA)	500,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000,000</b>
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30,000,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>347,465,362,500</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>347,465,362,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>347,465,362,500</b>



<b>0220003002 SERVICE WIDE VOTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7,196,000,000
23050131	GIFMIS CAPITAL	5,000,000,000
23050139	SDG SPECIAL PROJECTS	40,000,000,000
23050140	SPECIAL INTERVENTION SDG's 1	6,970,000,000
23050141	SPECIAL INTERVENTION SDG's 2	1,500,000,000
23050144	FEDERAL MINISTRY FINANCE, BUDGET AND NATIONAL PLANNING (INFRASTRUCTURE MASTER PLAN)	1,500,000,000
23050147	ZONAL INTERVENTION PROJECTS	100,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5,500,000,000
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	30,000,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2,500,000,000
23050175	CONTINGENCY (CAPITAL)	10,000,000,000
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	15,000,000,000
23050179	GRANT & DONOR FUNDED PROJECTS	36,392,600,000
23050188	OSSAP SDGs PROJECTS 3	1,000,000,000
23050192	SDG 5	24,005,000,000
23050193	REFUND TO AMCON	26,901,762,500
<b>29</b>	<b>BUDGET ALLOCATIONS NOT CLASSIFIED</b>	<b>10,500,000,000</b>
<b>2907</b>	<b>CRF CHARGES</b>	<b>10,500,000,000</b>
<b>290703</b>	<b>CAPITAL SUPPLEMENTATION</b>	<b>10,500,000,000</b>
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
	<b>TOTAL PERSONNEL</b>	<b>734,120,662,961</b>
	<b>TOTAL OVERHEAD</b>	<b>308,831,199,752</b>
	<b>TOTAL RECURRENT</b>	<b>1,042,951,862,713</b>
	<b>TOTAL CAPITAL</b>	<b>357,965,362,500</b>
	<b>TOTAL ALLOCATION</b>	<b>1,400,917,225,213</b>

<b>0220003002 SERVICE WIDE VOTE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10145337	REFUND FOR THE ACQUISITION OF YOLA DISCO	NEW	26,901,762,500
ERGP14145344	TAKE OFF GRANT FOR THE ESTABLISHMENT OF THE NIA PENSION BOARD	NEW	500,000,000
ERGP14145360	ADDITIONAL RETIREMENT BENEFITS FOR CDS,SERVICE CHIEFS, GENERALS,COLONELS AND AWO	NEW	3,883,955,000
ERGP14145361	POLICE PENSION RUNNING COST	NEW	100,000,000
ERGP14145362	CIPPO PENSION RUNNING COST	NEW	100,000,000
ERGP14145363	NIA PENSION RUNNING COST	NEW	100,000,000
ERGP16145364	CIVILIAN PENSIONS RUNNING COST	NEW	130,000,000
ERGP18145336	OSSAP SDGs PROJECTS 3	NEW	1,000,000,000
ERGP18145338	SDG 5	ONGOING	24,005,000,000



<b>0220006001 INVESTMENT AND SECURITIES TRIBUNAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>537,841,312</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>396,779,072</b>
<b>2101</b>	<b>SALARY</b>	<b>264,887,144</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>264,887,144</b>
21010101	SALARY	264,887,144
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>131,891,928</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>107,364,788</b>
21020101	NON REGULAR ALLOWANCES	107,364,788
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,527,140</b>
21020201	NHIS	9,810,856
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,716,284
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>133,106,114</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>133,106,114</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,310,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,884,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,425,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,353,500</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,129,450</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,672,792</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,560,000</b>
22020501	LOCAL TRAINING	9,560,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,379,168</b>
22020601	SECURITY CHARGES	6,191,607
22020603	OFFICE RENT	16,187,561
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,727,653</b>
22020701	FINANCIAL CONSULTING	3,681,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,580,610
22020703	LEGAL SERVICES	466,020
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,326,424</b>
22020801	MOTOR VEHICLE FUEL COST	3,144,832
22020803	PLANT / GENERATOR FUEL COST	5,181,592



<b>0220006001 INVESTMENT AND SECURITIES TRIBUNAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,679,471</b>
22020902	INSURANCE PREMIUM		3,679,471
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>22,967,456</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>7,956,126</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,956,126</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,956,126</b>
23010113	PURCHASE OF COMPUTERS		7,956,126
	<b>TOTAL PERSONNEL</b>		<b>396,779,072</b>
	<b>TOTAL OVERHEAD</b>		<b>133,106,114</b>
	<b>TOTAL RECURRENT</b>		<b>529,885,186</b>
	<b>TOTAL CAPITAL</b>		<b>7,956,126</b>
	<b>TOTAL ALLOCATION</b>		<b>537,841,312</b>
<b>0220006001 INVESTMENT AND SECURITIES TRIBUNAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143261	PURCHASE OF COMPUTERS	NEW	7,956,126



<b>0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,560,669,632</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,490,195,397</b>
<b>2101</b>	<b>SALARY</b>	<b>3,102,395,909</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,102,395,909</b>
21010101	SALARY	3,102,395,909
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>387,799,488</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>387,799,488</b>
21020201	NHIS	155,119,795
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	232,679,693
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>654,551,030</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>654,551,030</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>143,731,123</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,095,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,135,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,497,164</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>101,189,276</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,486,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,486,600</b>
22020501	LOCAL TRAINING	36,486,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,662,200</b>
22020601	SECURITY CHARGES	32,616,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	29,046,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,022,032</b>
22020701	FINANCIAL CONSULTING	3,262,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,378,100



<b>0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	7,506,932
22020704	ENGINEERING SERVICES	1,125,000
22020705	ARCHITECTURAL SERVICES	1,250,000
22020706	SURVEYING SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,985,000</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>42,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
22020902	INSURANCE PREMIUM	40,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>113,991,635</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>415,923,205</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,048,125</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,048,125</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,048,125
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>192,482,391</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>192,482,391</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	192,482,391
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>86,983,860</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>86,983,860</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,983,860
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,408,829</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,408,829</b>
23050102	COMPUTER SOFTWARE ACQUISITION	16,351,466
23050103	MONITORING AND EVALUATION	39,372,656
23050111	OPERATION COST OF THE PROGRAMME	74,684,707
	<b>TOTAL PERSONNEL</b>	<b>3,490,195,397</b>
	<b>TOTAL OVERHEAD</b>	<b>654,551,030</b>
	<b>TOTAL RECURRENT</b>	<b>4,144,746,427</b>
	<b>TOTAL CAPITAL</b>	<b>415,923,205</b>
	<b>TOTAL ALLOCATION</b>	<b>4,560,669,632</b>

<b>0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15127149	ON-GOING PROJECT MONITORING AND EVALUATION	ONGOING	39,372,656

**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15127197	ON-GOING PROJECT - ATMP & CONTINUOUS AUDIT OPERATIONS	ONGOING	6,027,256
ERGP27127122	ON-GOING PROJECT REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	86,983,860
ERGP27127133	CONSTRUCTION OF OFFICE BUILDING EXTENSION	ONGOING	118,440,590
ERGP27127181	ON-GOING PROJECT - CONTINUATION OF FPO BUILDINGS / CLASSROOM IN FTA, OROZO & KANO, ENUGU & JOS	ONGOING	74,041,801
ERGP29127140	ON-GOING PROJECT COMPUTER SOFTWARE ACQUISITION	ONGOING	16,351,466
ERGP7127157	ON-GOING PROJECT EFFICIENCY UNIT OPERATIONS COSTS	ONGOING	32,300,121
ERGP7127177	ON-GOING PROJECT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	6,048,125
ERGP7127188	ON-GOING PROJECT FGN IMPLEMENTATION OF IPSAS	ONGOING	36,357,330





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



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



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



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



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



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



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



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





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



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



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



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



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



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



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



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





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



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



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



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



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



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



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



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





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



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



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



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



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



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



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



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





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



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



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



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



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



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



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



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





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



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



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



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



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



<b>0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,978,362,266</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,853,650,868</b>
<b>2101</b>	<b>SALARY</b>	<b>1,647,689,660</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,647,689,660</b>
21010101	SALARY	1,647,689,660
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>205,961,208</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>205,961,208</b>
21020201	NHIS	82,384,483
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,576,725
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>783,493,567</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>783,493,567</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,531,186</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68,122,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,408,313
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,221,158</b>
22020201	ELECTRICITY CHARGES	9,678,417
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,561,201</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,662,113
22020303	NEWSPAPERS	1,338,029
22020304	MAGAZINES & PERIODICALS	446,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,115,050
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,298,982</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,460,097
22020402	MAINTENANCE OF OFFICE FURNITURE	1,942,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,760,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,460,097
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,676,058
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>104,233,853</b>
22020501	LOCAL TRAINING	64,233,853
22020502	INTERNATIONAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>143,745,126</b>
22020601	SECURITY CHARGES	30,498,619
22020603	OFFICE RENT	98,200,000
22020606	CLEANING AND FUMIGATION SERVICES	15,046,507
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,521,177</b>
22020701	FINANCIAL CONSULTING	2,521,177
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,069,080</b>
22020801	MOTOR VEHICLE FUEL COST	5,952,280
22020803	PLANT / GENERATOR FUEL COST	10,116,800



<b>0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>35,528,000</b>
22020902	INSURANCE PREMIUM	35,528,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>178,783,804</b>
22021001	REFRESHMENT & MEALS	18,610,834
22021002	HONORARIUM & SITTING ALLOWANCE	5,282,500
22021003	PUBLICITY & ADVERTISEMENTS	35,818,952
22021006	POSTAGES & COURIER SERVICES	5,338,029
22021007	WELFARE PACKAGES	100,602,908
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,784,039
22021009	SPORTING ACTIVITIES	1,346,542
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>341,217,831</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,839,861</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,839,861</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,539,861
23010113	PURCHASE OF COMPUTERS	9,300,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>212,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>212,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	212,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>101,377,970</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>101,377,970</b>
23050102	COMPUTER SOFTWARE ACQUISITION	101,377,970
	<b>TOTAL PERSONNEL</b>	<b>1,853,650,868</b>
	<b>TOTAL OVERHEAD</b>	<b>783,493,567</b>
	<b>TOTAL RECURRENT</b>	<b>2,637,144,435</b>
	<b>TOTAL CAPITAL</b>	<b>341,217,831</b>
	<b>TOTAL ALLOCATION</b>	<b>2,978,362,266</b>

<b>0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP7143203	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	6,402,861
ERGP7143204	PURCHASE OF COMPUTERS	ONGOING	9,300,000
ERGP7143205	REHABILITATION / REPAIRS OF OFFICE BUILDING	ONGOING	212,000,000
ERGP7143206	COMPUTER SOFTWARE ACQUISITION	ONGOING	61,377,970
ERGP7143207	PURCHASE OF AIR CONDITIONERS	ONGOING	7,137,000
ERGP7143208	IM ALIVE SOFTWARE SOLUTION	ONGOING	40,000,000
ERGP7143209	OFFICE EQUIPMENT	ONGOING	5,000,000



<b>0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,630,472,265</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>970,304,713</b>
<b>2101</b>	<b>SALARY</b>	<b>862,493,078</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>862,493,078</b>
21010101	SALARY	862,493,078
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>107,811,635</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>107,811,635</b>
21020201	NHIS	43,124,654
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,686,981
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>204,110,466</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>204,110,466</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,534,213</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,534,213
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,081,139</b>
22020201	ELECTRICITY CHARGES	20,183,237
22020202	TELEPHONE CHARGES	1,316,315
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	948,952
22020206	SEWERAGE CHARGES	2,632,635
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,812,773</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,456,321
22020303	NEWSPAPERS	1,356,452
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,930,118</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,001,674
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,532,901</b>
22020501	LOCAL TRAINING	22,532,901
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,111,938</b>
22020601	SECURITY CHARGES	6,061,079
22020603	OFFICE RENT	14,780,440
22020605	SECURITY VOTE (INCLUDING OPERATION)	15,270,419
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,602,354</b>
22020701	FINANCIAL CONSULTING	5,500,000
22020703	LEGAL SERVICES	5,102,354
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,005,030</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,530,539
22021006	POSTAGES & COURIER SERVICES	943,952
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,530,539
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>456,057,086</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>





<b>0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010113	PURCHASE OF COMPUTERS	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>220,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	170,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>126,057,086</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>126,057,086</b>
23050103	MONITORING AND EVALUATION	126,057,086
	<b>TOTAL PERSONNEL</b>	<b>970,304,713</b>
	<b>TOTAL OVERHEAD</b>	<b>204,110,466</b>
	<b>TOTAL RECURRENT</b>	<b>1,174,415,179</b>
	<b>TOTAL CAPITAL</b>	<b>456,057,086</b>
	<b>TOTAL ALLOCATION</b>	<b>1,630,472,265</b>

<b>0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23139819	LIBRARY DEVELOPMENT	ONGOING	40,000,000
ERGP27139797	REHABILITATION OF LAGOS OPERATIONAL OFFICE	ONGOING	50,000,000
ERGP27139801	REHABILITATION OF CORPORATE HEAD OFFICE ABUJA	ONGOING	50,000,000
ERGP27144684	REHABILITATION OF RESIDENTIAL BUILDING IN LAGOS	ONGOING	170,000,000
ERGP29139809	PROCUREMENT OF DESKTOPS/LAPTOP COMPUTER/PRINTERS/PHOTOCOPIERS AND PROJECTORS	ONGOING	20,000,000
ERGP30139793	CAPACITY BUILDING/IMPACT ASSESSMENT/ ACCREDITATION	ONGOING	126,057,086



<b>0220021001 NATIONAL BUREAU OF STATISTICS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,586,160,340</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,159,414,311</b>
<b>2101</b>	<b>SALARY</b>	<b>3,698,487,579</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,698,487,579</b>
21010101	SALARY	3,698,487,579
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>460,926,732</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>460,926,732</b>
21020201	NHIS	184,370,693
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276,556,039
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>432,012,795</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>432,012,795</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>131,670,060</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,081,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,700,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44,888,560
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,615,604</b>
22020201	ELECTRICITY CHARGES	40,883,584
22020203	INTERNET ACCESS CHARGES	5,761,908
22020205	WATER RATES	2,402,112
22020206	SEWERAGE CHARGES	6,568,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,355,925</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,489,475
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,366,450
22020307	DRUGS & MEDICAL SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,477,241</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,090,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,812,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	62,362,878
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,092,363
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,960,000
22020406	OTHER MAINTENANCE SERVICES	5,160,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,850,000</b>
22020501	LOCAL TRAINING	15,850,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,107,128</b>
22020601	SECURITY CHARGES	33,530,628
22020603	OFFICE RENT	11,576,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,179,205</b>
22020701	FINANCIAL CONSULTING	9,442,125
22020703	LEGAL SERVICES	2,387,080
22020708	MEDICAL CONSULTING	350,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,076,320</b>
22020801	MOTOR VEHICLE FUEL COST	3,076,320
22020803	PLANT / GENERATOR FUEL COST	18,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,681,312</b>
22021001	REFRESHMENT & MEALS	5,655,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,800,000



<b>0220021001 NATIONAL BUREAU OF STATISTICS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	840,000
22021007	WELFARE PACKAGES	25,871,304
22021009	SPORTING ACTIVITIES	1,515,008
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>994,733,234</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>994,733,234</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>994,733,234</b>
23050101	RESEARCH AND DEVELOPMENT	994,733,234
	<b>TOTAL PERSONNEL</b>	<b>4,159,414,311</b>
	<b>TOTAL OVERHEAD</b>	<b>432,012,795</b>
	<b>TOTAL RECURRENT</b>	<b>4,591,427,106</b>
	<b>TOTAL CAPITAL</b>	<b>994,733,234</b>
	<b>TOTAL ALLOCATION</b>	<b>5,586,160,340</b>

<b>0220021001 NATIONAL BUREAU OF STATISTICS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30103700	DEMOGRAPHIC STATISTICS	ONGOING	6,673,970
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	153,214,530
ERGP30103761	NATIONAL AGRICULTURE SAMPLE CENSUS	ONGOING	117,784,080
ERGP30103770	INFORMATION & COMMUNICATION TECHNOLOGY	ONGOING	20,795,928
ERGP30103789	SOCIO ECONOMIC SURVEY	ONGOING	121,450,030
ERGP30114311	SOCIAL STATISTICS	ONGOING	7,030,000
ERGP30114320	SUSTAINABLE DEVELOPMENT GOALS STATISTICS	ONGOING	12,682,500
ERGP30114324	NATIONAL ACCOUNTS STATISTICS	ONGOING	57,598,325
ERGP30114330	TRADE STATISTICS	ONGOING	14,250,000
ERGP30114333	PRICE STATISTICS	ONGOING	110,006,615



<b>0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,193,540,940</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>603,333,128</b>
<b>2101</b>	<b>SALARY</b>	<b>537,529,193</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>537,529,193</b>
21010101	SALARY	537,529,193
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,803,935</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,803,935</b>
21020201	NHIS	26,322,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,481,162
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>148,285,169</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>148,285,169</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,170,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,920,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,033,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	10,712,000
22020206	SEWERAGE CHARGES	421,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,030,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	1,050,000
22020303	NEWSPAPERS	680,000
22020304	MAGAZINES & PERIODICALS	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,350,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,800,000</b>
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,638,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020902	INSURANCE PREMIUM	6,288,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,764,169</b>
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



<b>0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021007	WELFARE PACKAGES		7,000,000
22021009	SPORTING ACTIVITIES		3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>441,922,643</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>4,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>4,500,000</b>
23010113	PURCHASE OF COMPUTERS		4,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>32,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		32,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>201,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>201,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		26,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>204,422,643</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>204,422,643</b>
23050101	RESEARCH AND DEVELOPMENT		152,922,643
23050102	COMPUTER SOFTWARE ACQUISITION		51,500,000
	<b>TOTAL PERSONNEL</b>		<b>603,333,128</b>
	<b>TOTAL OVERHEAD</b>		<b>148,285,169</b>
	<b>TOTAL RECURRENT</b>		<b>751,618,297</b>
	<b>TOTAL CAPITAL</b>		<b>441,922,643</b>
	<b>TOTAL ALLOCATION</b>		<b>1,193,540,940</b>
<b>0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10112490	ACQUISITION OF INVERTERS, SOLAR PANELS AND TRANSFORMER	ONGOING	25,000,000
ERGP14144790	PERIMETER FENCING AND SECURITY	NEW	7,000,000
ERGP27108014	REHABILITATION OF 4 OFFICE BUILDINGS	ONGOING	150,000,000
ERGP27108050	PURCHASE AND INSTALLATION OF DATA CENTER EQUIPMENT AND ACCESSORIES	ONGOING	23,000,000
ERGP27108185	REHABILITATION OF RESIDENTIAL BUILDINGS	ONGOING	26,000,000
ERGP27143092	REHABILITATION OF LIBRARY BUILDING	ONGOING	25,000,000
ERGP29108146	INSTALLATION OF INTERNET/BROAD BAND FACILITY	ONGOING	18,000,000
ERGP29112485	COMPUTER SOFTWARE ACQUISITION	ONGOING	6,000,000
ERGP30108221	NISER RESEARCH SEMINAR SERIES	ONGOING	13,967,143
ERGP30112493	THE NATIONAL RESTRUCTURING QUESTION IN NIGERIA	ONGOING	7,175,000
ERGP30124551	RURAL TRANSPORTATION, AGRICULTURAL DEVELOPMENT AND FOOD SECURITY IN NIGERIA	ONGOING	6,987,000
ERGP30124698	HARNESSING POST-HARVEST TECHNOLOGIES FOR NIGERIA'S INDUSTRIALIZATION	ONGOING	6,200,000
ERGP30124724	EVALUATION OF THE PRIMARY HEALTH CARE SYSTEMS IN NIGERIA	ONGOING	6,200,000
ERGP30131928	IMPACT STUDIES - TRADE (AFRICAN FREE TRADE ZONE AGREEMENT)	ONGOING	6,200,000
ERGP30132137	IMPACT ASSESSMENT OF CONFLICTS ON AGRICULTURE AND FOOD SECURITY IN NIGERIA	ONGOING	6,035,000
ERGP30142958	ASSESSMENT OF THE SOCIAL SAFETY NETS PROGRAMMES FOR THE ELDERLY AND PHYSICALLY CHALLENGED IN NIGERIA	ONGOING	5,200,000
ERGP30142961	LABOUR AND EMPLOYMENT TRACKING STUDY	ONGOING	6,500,000
ERGP30142962	INNOVATION AND EXPORT PERFORMANCE OF FIRMS IN SPECIAL ECONOMIC ZONES IN NIGERIA	ONGOING	6,133,500
ERGP30142965	AN ASSESSMENT OF N-POWER VOLUNTEER PROGRAMME AS A TOOL FOR JOB CREATION.	ONGOING	7,175,000
ERGP30142968	POLICY OPTIONS FOR MANAGING AGITATIONS OF SEPERATIST MOVEMENTS IN NIGERIA	ONGOING	6,200,000



<b>0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30142970	A ROAD MAP TO ECONOMIC DIVERSIFICATION	ONGOING	29,540,000
ERGP30142976	7 ZONAL OFFICES SURVEYS	ONGOING	7,000,000
ERGP30142980	TETIARY EDUCATION POLICY AND DEVELOPMENT IN NIGERIA: AN INDUSTRY APPROACH.	ONGOING	5,410,000
ERGP30142981	POLICY DIALOGUE ON CRITICAL DEVELOPMENT ISSUES IN CONTEMPORARY NIGERIA	ONGOING	7,700,000
ERGP30142982	NISER RESEARCH PUBLICATIONS	NEW	8,500,000
ERGP30142983	RESEARCH ON MANAGING OIL PRICE FLUCTUATIONS FOR SUSTAINED ECONOMIC RECOVERY AND GROWTH	ONGOING	5,300,000
ERGP30142985	INSTALLATION OF E - LIBRARY SOFTWARES	ONGOING	4,500,000
ERGP30142992	ANALYSIS OF THE CONSTRAINTS OF ACCESSING UBE FUNDS BY STATES AND THE EFFECTS ON THE QUALITY OF BASIC EDUCATION IN NIGERIA.	ONGOING	5,500,000
ERGP4108033	PURSHASE OF LAPTOPS	ONGOING	4,500,000



## FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

## 2020 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	2,420,159,164	762,808,422	3,182,967,586	8,988,010,031	12,170,977,617
2	0222001002	NIGERIA SPECIAL ECONOMIC ZONE COMPANY	0	0	0	14,000,000,000	14,000,000,000
3	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,874,603,805	179,464,504	3,054,068,309	200,000,000	3,254,068,309
4	0222004001	NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDCC) HQTRS	440,329,068	5,253,000	445,582,068	0	445,582,068
5	0222005001	INDUSTRIAL TRAINING FUND	1,500,000,000	0	1,500,000,000	1,407,605,944	2,907,605,944
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	975,933,807	44,358,198	1,020,292,005	407,409,327	1,427,701,332
7	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	0	0	0	146,010,300	146,010,300
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	1,065,594,130	0	1,065,594,130	1,112,000,000	2,177,594,130
9	0222009001	CONSUMER PROTECTION COUNCIL	562,206,408	280,735,761	842,942,169	404,608,409	1,247,550,578
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	83,179,466	89,094,079	172,273,545	132,983,732	305,257,277
11	0222011001	FEDERAL PRODUCE INSPECTION	0	110,425,002	110,425,002	149,100,000	259,525,002
12	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	349,291,108	45,269,640	394,560,748	156,782,920	551,343,668
13	0222013001	OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)	810,258,560	101,264,217	911,522,777	825,259,954	1,736,782,731
14	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	55,573,592	70,889,649	126,463,241	587,335,141	713,798,382
15	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	157,741,997	101,781,037	259,523,034	517,190,804	776,713,838
16	0222016001	NIGERIA TRADE OFFICE, TAIWAN	128,865,350	8,284,236	137,149,586	134,415,581	271,565,167
17	0222017001	NIGERIA TRADE OFFICE, CHINA	114,026,088	10,660,506	124,686,594	136,558,381	261,244,975
18	0222027001	SMEDAN - H/QTRS	424,583,173	193,904,009	618,487,182	11,021,125,886	11,639,613,068
19	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	718,733,326	265,636,257	984,369,583	175,865,312	1,160,234,895
20	0222031001	NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA	175,592,006	149,999,994	325,592,000	897,005,800	1,222,597,800
			<b>12,856,671,048</b>	<b>2,419,828,511</b>	<b>15,276,499,559</b>	<b>41,399,267,522</b>	<b>56,675,767,081</b>



<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>12,170,977,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,420,159,164</b>
<b>2101</b>	<b>SALARY</b>	<b>2,153,358,551</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,153,358,551</b>
21010101	SALARY	2,153,358,551
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>266,800,613</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>266,800,613</b>
21020201	NHIS	106,720,245
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,080,368
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>762,808,422</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>762,808,422</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>216,872,597</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,849,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,567,521
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	140,455,449
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>95,040,411</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,783,039</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,802,287</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>84,059,703</b>
22020501	LOCAL TRAINING	84,059,703
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>110,345,542</b>
22020601	SECURITY CHARGES	48,164,927
22020603	OFFICE RENT	9,413,630
22020606	CLEANING AND FUMIGATION SERVICES	52,766,985
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,463,340</b>
22020703	LEGAL SERVICES	5,463,340
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>77,314,186</b>
22020801	MOTOR VEHICLE FUEL COST	14,627,008
22020803	PLANT / GENERATOR FUEL COST	62,687,178





<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,850,918</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,850,918
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>81,276,399</b>
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		4,010,290
22021007	WELFARE PACKAGES		52,766,985
22021009	SPORTING ACTIVITIES		6,332,038
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>8,988,010,031</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>292,139,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>292,139,920</b>
23010108	PURCHASE OF BUSES		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		27,000,000
23010113	PURCHASE OF COMPUTERS		113,100,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		52,039,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>1,515,432,750</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,515,432,750</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,500,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,432,750
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>656,647,904</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>656,647,904</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		656,647,904
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>6,523,789,457</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>6,523,789,457</b>
23050101	RESEARCH AND DEVELOPMENT		6,206,669,142
23050103	MONITORING AND EVALUATION		317,120,315
	<b>TOTAL PERSONNEL</b>		<b>2,420,159,164</b>
	<b>TOTAL OVERHEAD</b>		<b>762,808,422</b>
	<b>TOTAL RECURRENT</b>		<b>3,182,967,586</b>
	<b>TOTAL CAPITAL</b>		<b>8,988,010,031</b>
	<b>TOTAL ALLOCATION</b>		<b>12,170,977,617</b>
<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30125848	INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES	ONGOING	48,600,000
ERGP30139718	INDUSTRIAL POLICY REFORMS AND ENABLING BUSINESS ENVIRONMENT	ONGOING	450,000,000
ERGP30139720	NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS	ONGOING	90,054,900
ERGP30139721	AUTOMATION OF FPIS OPERATIONS FOR EXPORT QUALITY CERTIFICATION	ONGOING	34,771,578
ERGP30139722	IMPLEMENTATION OF NIRP	ONGOING	49,000,000
ERGP30139723	IMPLEMENTATION OF EXECUTIVE ORDER 1 & 3 - DIGITALIZATION/AUTOMATION OF PROCESSES	ONGOING	45,000,000
ERGP30139724	DEVELOPMENT OF NEW COMMODITY PRIORITY PRODUCTS FOR INTERNATIONAL MARKET	ONGOING	110,000,000
ERGP30139725	PROVISION OF COMPACTUS (MASS STORAGE)	ONGOING	70,000,000
ERGP30139726	NIGERIA INVESTMENT POLICY DEVELOPMENT	ONGOING	50,000,000
ERGP30139727	CALIBRATION OF ALL WORKING STANDARD OF STATE OFFICES AND SIX (6) GEOPOLITICAL ZONES	ONGOING	34,560,000



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30139729	EXPORT EXPANSION GRANT (EEG)	ONGOING	2,500,000,000
ERGP30139730	COMPUTERIZATION OF THE FINANCE & ACCOUNTS OFFICES (BUDGET DIVISION)	ONGOING	30,582,852
ERGP30139731	EXPORT ENHANCEMENT: PURCHASE OF EQUIPMENT AND FURNITURE FOR OLD AND NEW FPIS OFFICES	ONGOING	46,080,000
ERGP30139732	MAINTENANCE OF OUT STATIONS AND STATE OFFICES	ONGOING	58,500,000
ERGP30139733	PROMOTION OF MADE-IN-NIGERIA PRODUCT	ONGOING	223,000,000
ERGP30139734	ANNUAL SUBSCRIPTION TO INTERNATIONAL COMMODITIES ORGANIZATION (ICOs)	ONGOING	9,000,000
ERGP30139735	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	ONGOING	145,893,680
ERGP30139736	IMPLEMENTATION OF THE EXPORT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS	ONGOING	90,000,000
ERGP30139737	POPULATION, DEVELOPMENT AND DIGITALIZATION OF THE INDUSTRIAL DATABASE	ONGOING	80,000,000
ERGP30139739	INSPECTION AND CERTIFICATION OF NEW ADDITIONAL CAPITAL UNDERTAKING AND INDUSTRIAL CAPACITY	ONGOING	33,112,000
ERGP30139741	ESTABLISHMENT OF TRADE RESOURCE CENTRE	ONGOING	9,000,000
ERGP30139791	PUBLICATION OF APPROVED TRADEMARKS: JOURNAL	ONGOING	40,000,000
ERGP30139795	PROCUREMENT OF PRIMARY, TERTIARY AND WORKING STANDARDS. WEIGHBRIDGE TESTING UNITS AND CALIBRATION EQUIPMENT	ONGOING	16,600,000
ERGP30139800	EQUIPPING LEGAL METEOROLOGY OFFICERS FOR THE REQUISITE OFFSHORE SAFETY STANDARD	ONGOING	36,000,000
ERGP30139805	IMPLEMENTATION OF APPROVED FEDERAL EXECUTIVE COUNCIL (FEC) MEMO	ONGOING	60,000,000
ERGP30139810	REHABILITATION OF BLOCK C, D, G & H AT THE HEADQUARTER AND LAGOS STATE OFFICE	ONGOING	656,647,904
ERGP30139814	ESTABLISHMENT OF PHYSICAL FITNESS CENTRE FOR HEADQUARTERS	ONGOING	15,432,750
ERGP30139817	COMMERCE HOUSE PROJECT	ONGOING	1,500,000,000
ERGP30139839	PROCUREMENT OF SPECIALISED INDUSTRIAL PROPERTY MANAGEMENT WORKING TOOLS	ONGOING	13,039,920
ERGP30139843	STRATEGY FOR DEVELOPMENT OF INDUSTRY, TRADE AND INVESTMENT STATISTICS	ONGOING	39,000,000
ERGP30139848	PROCUREMENT OF OFFICE EQUIPMENT AND RELATED MATERIALS FOR HEADQUARTERS	ONGOING	113,100,000
ERGP30139858	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR STATE OFFICES	ONGOING	27,000,000
ERGP30139867	PURCHASE OF TWO STAFF BUSES	ONGOING	100,000,000
ERGP30139872	DOMESTIC TRADE REGULATORY ACTIVITIES	ONGOING	27,000,000
ERGP30139944	IMPLEMENTATION, NEGOTIATIONS, AND SIGNING OF BILATERAL TRADE AND MULTILATERAL AGREEMENTS, MEMORANDA OF UNDERSTANDING AND APPROVED AGOA STRATEGIC.	ONGOING	36,000,000
ERGP30139951	AFRICA INDUSTRIALIZATION DAY	ONGOING	9,000,000
ERGP30139956	EXPANSION & UPGRADE SECURITY OF INDUSTRIAL PROPERTY FILES	ONGOING	36,000,000
ERGP30139965	NIGERIAN GLOBAL ENTREPRENEURSHIP NETWORK	ONGOING	34,000,000
ERGP30139968	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	ONGOING	140,000,000
ERGP30139973	IMPLEMENTATION OF TRADE FACILITATION AGREEMENT	ONGOING	45,000,000
ERGP30139975	DEVELOPMENT OF NATIONAL E-COMMERCE STRATEGY	ONGOING	54,000,000
ERGP30139977	DEVELOPMENT OF A VIRTUAL MSME ONE STOP SHOP	ONGOING	99,000,000
ERGP30140006	INTERNATIONAL ENGAGEMENT, NEGOTIATION AND SIGNING OF INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA)	NEW	54,000,000
ERGP30140042	DEVELOPMENT OF POLICY FRAMEWORK TOWARDS IMPLEMENTATION OF MSME INTERVENTIONS	NEW	110,651,030
ERGP30140047	IMPLEMENTATION OF NATIONAL ENTERPRISE DEVELOPMENT PROGRAMME (NEDEP)	NEW	23,107,612
ERGP30140052	ISO 9001 & ISO 17025 WEIGHTS AND MEASURES INSPECTORS.	ONGOING	18,000,000
ERGP30140059	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY	ONGOING	30,000,000
ERGP30140063	PETROLEUM MEASUREMENT FOR BOTH OFFSHORE AND ONSHORE FOR STAFF EFFECTIVE MONITORING INSPECTION OF OIL AND GAS INSTALLATIONS IN THE COUNTRY	ONGOING	45,000,000
ERGP30140072	DEVELOPMENT OF SECTOR POLICY FOR IRON AND STEEL	ONGOING	9,000,000
ERGP30140076	IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)	ONGOING	51,000,000
ERGP30140084	PROCUREMENT OF UTILITY / PROJECT VEHICLES FOR MONITORING AND VERIFICATION	ONGOING	85,000,000
ERGP30140110	INDUSTRY, TRADE AND INVESTMENT RESEARCH AND DEVELOPMENT	ONGOING	51,155,490
ERGP30140119	BUDGET MONITORING BY BUDGET OFFICERS OF THE MINISTRY AND RELEVANT STAKEHOLDERS	ONGOING	140,912,419
ERGP30140167	MONITORING OF CRUDE OIL & GAS AT VARIOUS (29) EXPORT TERMINAL TO ENSURE QUALITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE	ONGOING	76,562,500

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

CODE	PROJECT NAME	TYPE	AMOUNT
	GENERATION OF METROLOGY DATA		
ERGP30140172	MONITORING AND EVALUATION OF PROGRAMMES, PROJECT, AND OTHER WORKS OF THE MINISTRY	ONGOING	54,645,396
ERGP30140179	INSPECTION OF TRADE MISSION OFFICES AND STATE OFFICES	ONGOING	45,000,000
ERGP30140216	NIGERIA'S PARTICIPATION AT THE EXPO 2020, DUBAI FROM 20TH OCTOBER, 2020 - 10TH APRIL 2021	NEW	305,000,000
ERGP30140254	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AGREEMENT (AFCFTA)	NEW	115,000,000
ERGP30140548	STRATEGIC NEGOTIATION AND ENGAGEMENTS	ONGOING	130,000,000
ERGP30143691	HOSTING OF 2020 ORIGIN AFRICA IN NIGERIA	NEW	80,000,000
ERGP30144030	ANNUAL MANDATORY DEVELOPMENT PROGRAMME	NEW	80,000,000
ERGP30144031	NIGERIA ECONOMIC DIPLOMACY INITIATIVE(NEDI)	NEW	70,000,000
ERGP30144032	IMPLEMENTATION OF DOING BUSINESS(LEGAL FRAME WORK)	NEW	35,000,000
ERGP30144033	CREATION OF E-LAW LIBRARY AND DIGITALIZATION OF LEGAL DEPARTMENT	NEW	35,000,000
ERGP30144034	ESTABLISHMENT OF PRIMARY DATA BASE CENTRE	NEW	40,000,000



0222001002 NIGERIA SPECIAL ECONOMIC ZONE COMPANY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,000,000,000
23	CAPITAL EXPENDITURE	14,000,000,000
2302	CONSTRUCTION / PROVISION	14,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,000,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	14,000,000,000
	TOTAL ALLOCATION	14,000,000,000

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	3,000,000,000
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
ERGP1132769	DEVELOPMENT OF SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT ENYIMBA ECONOMIC CITY INDUSTRIAL TOWNSHIP I	ONGOING	4,000,000,000
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
ERGP1144700	DEVELOPMENT OF ADDITIONAL SITE, SERVICES, OTHER INSIDE FENCE INFRASTRUCTURE AND SERVICED INDUSTRIAL BUILDINGS AT IBOM DEEP SEA PORT & INDUSTRIAL CITY AKWA-IBOM	NEW	3,000,000,000



<b>0222002001 STANDARD ORGANIZATION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,254,068,309</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,874,603,805</b>
<b>2101</b>	<b>SALARY</b>	<b>2,556,433,796</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,556,433,796</b>
21010101	SALARY	2,556,433,796
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>318,170,009</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>318,170,009</b>
21020201	NHIS	127,268,004
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,902,005
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>179,464,504</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,464,504</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,558,807</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,558,807
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,912,378</b>
22020201	ELECTRICITY CHARGES	5,817,811
22020202	TELEPHONE CHARGES	4,131,991
22020205	WATER RATES	3,962,576
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,009,432</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,741,980
22020303	NEWSPAPERS	1,063,866
22020304	MAGAZINES & PERIODICALS	358,929
22020306	PRINTING OF SECURITY DOCUMENTS	10,767,870
22020309	UNIFORMS & OTHER CLOTHING	1,076,787
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,178,171</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,178,171
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,897,228</b>
22020501	LOCAL TRAINING	10,897,228
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,520,737</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	18,520,737
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,589,290</b>
22020703	LEGAL SERVICES	3,589,290
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,973,225</b>
22020801	MOTOR VEHICLE FUEL COST	8,973,225
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,825,236</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,327,153
22021003	PUBLICITY & ADVERTISEMENTS	25,412,174
22021004	MEDICAL EXPENSES	2,871,432
22021006	POSTAGES & COURIER SERVICES	3,596,469
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,676,129
22021010	DIRECT TEACHING & LABORATORY COST	13,941,879
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	117,600,000
23010113	PURCHASE OF COMPUTERS	15,870,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,800,000

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,530,000
23010119	PURCHASE OF POWER GENERATING SET	57,200,000
	<b>TOTAL PERSONNEL</b>	<b>2,874,603,805</b>
	<b>TOTAL OVERHEAD</b>	<b>179,464,504</b>
	<b>TOTAL RECURRENT</b>	<b>3,054,068,309</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,254,068,309</b>

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140089	PURCHASE OF 11 POWER GENERATING SET	NEW	57,200,000
ERGP12139783	PURCHASE OF 6 UNIT OF (4X4) OPERATIONAL PICK UP	NEW	117,600,000
ERGP29139816	PURCHASE OF 8 NUMBER PRINTERS)	NEW	4,800,000
ERGP29139840	PURCHASE OF 22 NUMBER DESKTOP COMPUTERS	NEW	6,864,000
ERGP29139980	PURCHASE OF 6 NUMBER PHOTOCOPIERS	NEW	4,530,000
ERGP29144736	PURCHASE OF 15 NUMBER LAPTOP COMPUTERS	ONGOING	9,006,000



<b>0222004001 NATIONAL AUTOMOTIVE DESIGN &amp; DEVELOPMENT COUNCIL (NADDC) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>445,582,068</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>440,329,068</b>
<b>2101</b>	<b>SALARY</b>	<b>392,634,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>392,634,030</b>
21010101	SALARY	392,634,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,695,038</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,695,038</b>
21020201	NHIS	19,078,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,617,023
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,253,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,253,000</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,753,000</b>
22020303	NEWSPAPERS	1,550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	453,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
	<b>TOTAL PERSONNEL</b>	<b>440,329,068</b>
	<b>TOTAL OVERHEAD</b>	<b>5,253,000</b>
	<b>TOTAL RECURRENT</b>	<b>445,582,068</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>445,582,068</b>



<b>0222005001 INDUSTRIAL TRAINING FUND</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,907,605,944</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,500,000,000</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,500,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,500,000,000</b>
21020101	NON REGULAR ALLOWANCES	1,500,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,407,605,944</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>330,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>330,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,077,605,944</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,077,605,944</b>
23050101	RESEARCH AND DEVELOPMENT	1,057,605,944
23050103	MONITORING AND EVALUATION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,500,000,000</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>1,500,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>1,407,605,944</b>
	<b>TOTAL ALLOCATION</b>	<b>2,907,605,944</b>

<b>0222005001 INDUSTRIAL TRAINING FUND</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1135847	PROVISION OF GRAINS GRINDING MACHINES FOR YOUTH EMPOWERMENT IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	48,000,000
ERGP1135852	PROVISION OF EMPOWERMENT PROGRAMME: SUPPLY OF GENERATORS, MOTORCYCLES AND SEWING MACHINES IN MACHINA AND JAKUSKO, YOBE STATE	ONGOING	82,605,944
ERGP1135858	SKILL ACQUISITION TRAINING & PROVISION OF EMPOWERMENT FOR YOUTHS AND WOMEN IN ABA NORTH/SOUTH FED. CONST. ABIA STATE.	ONGOING	85,000,000
ERGP23131832	COMPUTER BUMERICAL CONTROL UNIVERSAL MILLING MACHINE	ONGOING	80,000,000
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	200,000,000
ERGP30131831	PROVISION OF TRAINING EQUIPMENTS AT INDUSTRIAL SKILL TRAINING CENTRE (ISTC) IKEJA	ONGOING	50,000,000
ERGP30135812	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SOME VOCATIONAL SKILLS IN THE NORTH WEST (PHASE 2)	ONGOING	100,000,000
ERGP30135813	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SOME VOCATIONAL SKILLS IN THE NORTH CENTRAL (PHASE 2)	ONGOING	100,000,000
ERGP30135816	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SOME VOCATIONAL SKILLS IN THE NORTH EAST (PHASE 2)	ONGOING	100,000,000
ERGP30135820	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SOME VOCATIONAL SKILLS IN THE SOUTH EAST (PHASE 2)	ONGOING	100,000,000
ERGP30135822	TRAIN THE TRAINER WORKSHOP FOR SECONDARY SCHOOL TEACHERS IN KANO	ONGOING	150,000,000
ERGP30135824	ANIMAL (CATTLE) RANCHING, MILK PROCESSING AND FATTENING IN KANO	ONGOING	42,000,000
ERGP30135839	TRAINING AND EMPOWERMENT OF YOUTH ON SOLAR INVERTER INSTALLATIONS AND MAINTENANCE IN KANO	ONGOING	50,000,000
ERGP8135880	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SOME VOCATIONAL SKILLS IN THE SOUTH SOUTH (PHASE 2)	ONGOING	100,000,000
ERGP8135883	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SOME VOCATIONAL SKILLS IN THE SOUTH WEST (PHASE 2)	ONGOING	100,000,000





<b>0222006001 NIGERIAN EXPORT PROMOTION COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,427,701,332</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>975,933,807</b>
<b>2101</b>	<b>SALARY</b>		<b>868,727,131</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>868,727,131</b>
21010101	SALARY		868,727,131
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>107,206,676</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>107,206,676</b>
21020201	NHIS		42,882,670
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		64,324,006
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>44,358,198</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>44,358,198</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>17,050,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,150,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>5,808,198</b>
22020202	TELEPHONE CHARGES		2,500,000
22020203	INTERNET ACCESS CHARGES		1,658,198
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,650,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>6,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>6,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,200,000
22020406	OTHER MAINTENANCE SERVICES		3,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,300,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,900,000</b>
22021001	REFRESHMENT & MEALS		2,500,000
22021007	WELFARE PACKAGES		2,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>407,409,327</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>407,409,327</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>407,409,327</b>
23050101	RESEARCH AND DEVELOPMENT		368,880,053
23050102	COMPUTER SOFTWARE ACQUISITION		20,258,222
23050103	MONITORING AND EVALUATION		18,271,052
	<b>TOTAL PERSONNEL</b>		<b>975,933,807</b>
	<b>TOTAL OVERHEAD</b>		<b>44,358,198</b>
	<b>TOTAL RECURRENT</b>		<b>1,020,292,005</b>
	<b>TOTAL CAPITAL</b>		<b>407,409,327</b>
	<b>TOTAL ALLOCATION</b>		<b>1,427,701,332</b>
<b>0222006001 NIGERIAN EXPORT PROMOTION COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1138401	IMPLEMENTATION OF OSOP VALUE IN CHAIN IN (STRATEGIC) PRODUCTS IN ZERO IN OIL PLAN) PALM OIL, SOYA ,CASSAVA,CASHEW AND SESAME	NEW	26,542,104
ERGP1138402	EXPORT DEVELOPMENT OF LEATHER UNDER THE AGOA PLATFORM	NEW	27,406,578
ERGP1138407	ESTABLISHMENT OF DOMESTIC EXPORT WAREHOUSE FOR SME THROUGH AGGREGATION CENTERS	NEW	20,677,630
ERGP1138408	SURVEY AND SENSITIZATION OF WOMEN IN EXPORT DEVELOPMENT	NEW	10,838,815

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1138416	FACILITATION OF ZERO TO EXPORT CAPACITY FOR YOUTHS AND POTENTIAL MSME EXPORTERS	NEW	16,542,104
ERGP1138417	IMPLEMENTATION OF REVISED EXPORT EXPANSION GRANT (EEG)	NEW	20,090,926
ERGP1138419	INSTALLATION OF ACCOUNTING SOFTWARE AND CAPACITY DEVELOPMENT OF OPERATIONAL OFFICERS	NEW	20,258,222
ERGP1138426	MEASUREMENT & EVALUATION OF EXPORT DEVELOPMENT PROGRAMMES	NEW	18,271,052
ERGP1138430	STRATEGIC COLLABRATION WITH CBI,ITC BUSINESS FINANCE ETC FOR EXPORT COMPETENCE DEVELOPMENT OF NEPC STAFF AND SMES	NEW	18,271,052
ERGP1138431	SURVEY AND SENSITIZATION IN PROGRAMMES ON INFORMAL TRADE ALONG OKERETE AND SEME BOARDERS	NEW	25,122,696
ERGP1138436	STABILISING THE SERVICES SECTOR INTO NATIONAL ECONOMIC POLICY OF NIGERIA	NEW	20,838,815
ERGP1138438	UPGRADING OF EXISITING EXPORT TRAINING INSTITUTE TO FURTHER ENHANCE THE CAPACITY OF THE PARTICIPANTS OF THE YOUTH EXPORT EMPOWERMENT PROGRAMME	NEW	18,271,052
ERGP1138439	DEVELOPING NATIONAL STRATEGY FOR EXPORT FOR PROFESSIONAL SERVICES	NEW	18,271,052
ERGP1138441	IMPLEMENTATION OF NIGERIA DIASPORA EXPORT PROGRAMME (NDEP)	NEW	22,838,815
ERGP1138443	IDENTIFICATION OF 22 PRIORITY EXPORT MARKET DESTINATIONS PROGRAMME	NEW	15,987,170
ERGP1138445	ENHANCING THE EXISITING EXPORT TRADE HOUSES PLATFORMS FOR NIGERIAN MSMEs IN LOME	NEW	54,651,971
ERGP1138447	CONFORMITY PROGRAMME FOR BEANS,SESAME AND GROUND NUT EXPORT FOR EU REQUIREMENT	NEW	15,987,170
ERGP1138448	CONTINUOUS ENHANCEMENT OF CASHEW AND COCOA AS NATIONAL STRATEGIC EXPORT PRODUCTS (NSEP) TO ALIGN WITH THE NATIONAL INDUSTRIAL REVOLUTION PLAN OF GOVERNMENT	NEW	15,987,170
ERGP1138451	VALUE CHAIN EXPORT DEVELOPMENT OF SHEABUTTER AND PALM OIL UNDER ZERO OIL PLAN	NEW	20,554,933



<b>0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>146,010,300</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>146,010,300</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>136,010,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>136,010,300</b>
23010102	PURCHASE OF OFFICE BUILDINGS		35,000,000
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		18,000,000
23010113	PURCHASE OF COMPUTERS		23,010,300
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>0</b>
	<b>TOTAL CAPITAL</b>		<b>146,010,300</b>
	<b>TOTAL ALLOCATION</b>		<b>146,010,300</b>
<b>0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30144104	PURCHASE OF MOTOR VEHICLES	NEW	60,000,000
ERGP30144105	PURCHASE OF FURNITURE & FITTINGS	NEW	18,000,000
ERGP30144107	PURCHASE OF COMPUTERS & IPADS	NEW	23,010,300
ERGP30144109	PURCHASE OF LIBRARY BOOKS	NEW	10,000,000
ERGP30144110	PERIMETER WALL AND PRELIMINARY WORKS (ABUJA LAND)	NEW	35,000,000



<b>0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,177,594,130</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,065,594,130</b>
<b>2101</b>	<b>SALARY</b>		<b>948,425,196</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>948,425,196</b>
21010101	SALARY		948,425,196
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>117,168,934</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>117,168,934</b>
21020201	NHIS		46,867,574
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		70,301,360
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,112,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>588,451,100</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>588,451,100</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		588,451,100
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>212,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>212,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		212,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>311,548,900</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>311,548,900</b>
23050102	COMPUTER SOFTWARE ACQUISITION		300,000,000
23050103	MONITORING AND EVALUATION		11,548,900
	<b>TOTAL PERSONNEL</b>		<b>1,065,594,130</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>1,065,594,130</b>
	<b>TOTAL CAPITAL</b>		<b>1,112,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>2,177,594,130</b>
<b>0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1143308	PURCHASE OF OFFICE IN LAGOS	NEW	588,451,100
ERGP1144099	DEVELOPMENT OF INTEGRATED PAYMENT AND IDENTITY MANAGEMENT SOLUTION FOR THE FREE ZONES OPERATION IN NIGERIA	NEW	300,000,000
ERGP1144834	REHABILITATION OF INFRASTRUCTURES AT THE HEAD OFFICE, CFTZ AND KFTZ	NEW	212,000,000
ERGP7140187	BUDGET PREPARATION LOGISTICS AND EVALUATION	NEW	3,548,900
ERGP7140192	PLACEMENT OF ADVERTISEMENT IN COMPLIANCE WITH PUBLIC PROCUREMENT ACT 2007	NEW	4,000,000
ERGP7140194	PRODUCTION OF ANNUAL REPORTS	NEW	4,000,000



<b>0222009001 CONSUMER PROTECTION COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,247,550,578</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>562,206,408</b>
<b>2101</b>	<b>SALARY</b>	<b>500,969,443</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,969,443</b>
21010101	SALARY	500,969,443
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,236,965</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,236,965</b>
21020201	NHIS	24,494,786
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,742,179
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,735,761</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>280,735,761</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,576,164</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,014,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,564,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,998,008
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,425,909</b>
22020201	ELECTRICITY CHARGES	5,544,571
22020202	TELEPHONE CHARGES	3,440,417
22020203	INTERNET ACCESS CHARGES	3,089,659
22020205	WATER RATES	351,262
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,968,031</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,049,741
22020302	BOOKS	200,000
22020303	NEWSPAPERS	265,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,453,290
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,628,669</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,589,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,298,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,108,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,171,011
22020406	OTHER MAINTENANCE SERVICES	1,110,788
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,241,900</b>
22020501	LOCAL TRAINING	15,241,900
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,144,000</b>
22020601	SECURITY CHARGES	7,580,000
22020603	OFFICE RENT	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,564,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,636,704</b>
22020701	FINANCIAL CONSULTING	2,100,000
22020703	LEGAL SERVICES	6,536,704
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,293,463</b>
22020801	MOTOR VEHICLE FUEL COST	14,237,863
22020803	PLANT / GENERATOR FUEL COST	3,055,600
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,877,430</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,000



<b>0222009001 CONSUMER PROTECTION COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	4,457,430
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,943,491</b>
22021002	HONORARIUM & SITTING ALLOWANCE	24,100,990
22021003	PUBLICITY & ADVERTISEMENTS	6,430,909
22021006	POSTAGES & COURIER SERVICES	4,000,880
22021007	WELFARE PACKAGES	9,810,331
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,381
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>404,608,409</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,096,909</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,096,909</b>
23010105	PURCHASE OF MOTOR VEHICLES	98,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,082,316
23010113	PURCHASE OF COMPUTERS	15,514,593
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>274,511,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>274,511,500</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
23050103	MONITORING AND EVALUATION	139,511,500
	<b>TOTAL PERSONNEL</b>	<b>562,206,408</b>
	<b>TOTAL OVERHEAD</b>	<b>280,735,761</b>
	<b>TOTAL RECURRENT</b>	<b>842,942,169</b>
	<b>TOTAL CAPITAL</b>	<b>404,608,409</b>
	<b>TOTAL ALLOCATION</b>	<b>1,247,550,578</b>

<b>0222009001 CONSUMER PROTECTION COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16138734	PURCHASE OF MOTOR VEHICLES	ONGOING	98,500,000
ERGP16138740	PURCHASE OF POWER GENERATING SET	ONGOING	5,000,000
ERGP16138755	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	5,000,000
ERGP22138767	NATIONAL CONSUMER AWARENESS PROGRAMME	ONGOING	139,511,500
ERGP29138744	PURCHASE OF COMPUTERS, ICT EQUIPMENT & UPGRADE, STUDIO EQUIPMENT & ACCESSORIES	ONGOING	15,514,593
ERGP29138758	CUSTOMIZED ENTERPRISE SOLUTION FOR FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION (FCCPC) INFORMATION MANAGEMENT	ONGOING	35,000,000
ERGP30138760	DEVELOPMENT OF COMPETITION AND CONSUMER PROTECTION REGULATIONS	ONGOING	100,000,000
ERGP7138730	PURCHASE OF OFFICE FURNITURE AND FITTINGS (10 EXECUTIVE TABLES & CHAIRS, 10 OFFICE TABLES & CHAIRS, 2 FIRE PROOF CABINETS, 10 FILE CABINET AND 10 2HP AIR CONDITIONERS)	ONGOING	6,082,316



<b>0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>305,257,277</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,179,466</b>
<b>2101</b>	<b>SALARY</b>	<b>73,937,303</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,937,303</b>
21010101	SALARY	73,937,303
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,242,163</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,242,163</b>
21020201	NHIS	3,696,865
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,545,298
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,094,079</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,094,079</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,016,549</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,685,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,258,422
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,073,072
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,533,591</b>
22020201	ELECTRICITY CHARGES	1,533,591
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>613,437</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	511,197
22020303	NEWSPAPERS	102,240
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,937,110</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,403,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,533,591
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,450,579</b>
22020501	LOCAL TRAINING	3,450,579
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,871,863</b>
22020701	FINANCIAL CONSULTING	6,589,981
22020703	LEGAL SERVICES	1,281,882
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,577,379</b>
22020801	MOTOR VEHICLE FUEL COST	2,299,387
22020803	PLANT / GENERATOR FUEL COST	1,277,992
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,093,571</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,162,885
22021003	PUBLICITY & ADVERTISEMENTS	7,449,162
22021006	POSTAGES & COURIER SERVICES	255,598
22021007	WELFARE PACKAGES	10,851,828
22021009	SPORTING ACTIVITIES	1,374,098
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,983,732</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>132,983,732</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>132,983,732</b>
23030113	REHABILITATION / REPAIRS - ROADS	87,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,983,732



<b>TOTAL PERSONNEL</b>	<b>83,179,466</b>
<b>TOTAL OVERHEAD</b>	<b>89,094,079</b>
<b>TOTAL RECURRENT</b>	<b>172,273,545</b>
<b>TOTAL CAPITAL</b>	<b>132,983,732</b>
<b>TOTAL ALLOCATION</b>	<b>305,257,277</b>

**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	87,000,000
ERGP27106905	RE-REFOOFING AND REHABILITATIONS OF OFFICE BUILDING PHASE B IN THE COMPLEX	ONGOING	45,983,732





<b>0222011001 FEDERAL PRODUCE INSPECTION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>259,525,002</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>110,425,002</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>110,425,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>62,114,063</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,944,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,563,750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		27,606,250
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>16,563,750</b>
22020201	ELECTRICITY CHARGES		5,521,250
22020205	WATER RATES		5,521,250
22020206	SEWERAGE CHARGES		5,521,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>13,803,126</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,760,625
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,901,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,380,313
22020406	OTHER MAINTENANCE SERVICES		2,760,625
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>4,140,938</b>
22020601	SECURITY CHARGES		4,140,938
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>13,803,125</b>
22020801	MOTOR VEHICLE FUEL COST		2,760,625
22020803	PLANT / GENERATOR FUEL COST		11,042,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>149,100,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>118,286,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>118,286,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		118,286,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>30,814,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>30,814,000</b>
23050101	RESEARCH AND DEVELOPMENT		30,814,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>110,425,002</b>
	<b>TOTAL RECURRENT</b>		<b>110,425,002</b>
	<b>TOTAL CAPITAL</b>		<b>149,100,000</b>
	<b>TOTAL ALLOCATION</b>		<b>259,525,002</b>
<b>0222011001 FEDERAL PRODUCE INSPECTION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP5144094	ORGANIC PEST CONTROL OF SELECTED AGRO COMMODITY FOR EXPORT	NEW	44,730,000
ERGP5144096	SENSITIZATION OF STAKEHOLDERS ON FEDERATION OF COCOA COMMERCE (FCC) RULES AND REGULATIONS IN GRADING OF COCOA	NEW	30,814,000
ERGP5144097	PROCUREMENT OF MODERN MOBILE PRODUCE TESTING EQUIPMENT	NEW	43,736,000
ERGP5144098	DOMICILIATION OF CODEX ALIMENTARIUS STANDARDS IN PRODUCE INSPECTION, TESTING AND CERTIFICATION FOR EXPORT	NEW	29,820,000



<b>0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>551,343,668</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>349,291,108</b>
<b>2101</b>	<b>SALARY</b>		<b>349,291,108</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>349,291,108</b>
21010101	SALARY		349,291,108
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>45,269,640</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>45,269,640</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>20,305,968</b>
22020201	ELECTRICITY CHARGES		1,963,368
22020202	TELEPHONE CHARGES		18,342,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>12,523,912</b>
22020603	OFFICE RENT		6,200,000
22020604	RESIDENTIAL RENT		6,323,912
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,439,760</b>
22020902	INSURANCE PREMIUM		3,439,760
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>9,000,000</b>
22021004	MEDICAL EXPENSES		9,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>156,782,920</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>156,782,920</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>156,782,920</b>
23050101	RESEARCH AND DEVELOPMENT		156,782,920
	<b>TOTAL PERSONNEL</b>		<b>349,291,108</b>
	<b>TOTAL OVERHEAD</b>		<b>45,269,640</b>
	<b>TOTAL RECURRENT</b>		<b>394,560,748</b>
	<b>TOTAL CAPITAL</b>		<b>156,782,920</b>
	<b>TOTAL ALLOCATION</b>		<b>551,343,668</b>
<b>0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1114470	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD	ONGOING	67,510,586
ERGP30139983	PROCUREMENT OF WORKING MATERIALS, LAPTOP COMPUTERS AND DESK TOP COMPUTERS	NEW	9,792,000
ERGP30140064	PARTICIPATION IN AFRICAN, CARREBEAN AND PACIFIC WTO TRADE MINISTERS MEETING IN JAMAICA	NEW	4,311,120
ERGP30140074	PURCHASE OF 3 UNITS OF NEW OFFICIAL VEHICLES FOR THE AMBASSADOR TO WTO'S USE, CDA'S USE AND GENERAL UTILITY USE FOR THE TRADE OFFICE.	NEW	28,186,974
ERGP30140092	PARTICIPATION IN FRIENDS OF E-COMMERCE MEETING, TOKYO JAPAN	NEW	4,011,120
ERGP30140098	PARTICIPATION IN WTO TRADE FACILITATION IMPLEMENTATION REVIEW, NEW YORK, USA	NEW	3,911,120
ERGP30140114	PROCUREMENT OF FURNITURE	NEW	16,200,000
ERGP30140130	HOSTING OF A SIDE EVENT ON WOMEN IN CROSS BORDER TRADE AT THE MARGINS OF WTO PUBLIC FORUM, GENEVA, SWITZERLAND	NEW	7,620,000
ERGP30140183	HOSTING OF SEMINAR IN GENEVA ON MARKET ACCESS OPURTUNITIES AND INVESTMENT POTENTIALS IN NIGERIA. PARTICIPANTS ARE EXPECTED FROM WTO MEMBER STATES FROM EUROPE, ASIA, AMERICA, CANADA AND OTHER AFRICAN COUNTRIES	NEW	15,240,000



<b>0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,736,782,731</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>810,258,560</b>
<b>2101</b>	<b>SALARY</b>	<b>720,229,831</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>720,229,831</b>
21010101	SALARY	720,229,831
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,028,729</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>90,028,729</b>
21020201	NHIS	36,011,492
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,017,237
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,264,217</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,264,217</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,565,892</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,565,892
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,875,191</b>
22020203	INTERNET ACCESS CHARGES	9,431,362
22020206	SEWERAGE CHARGES	443,829
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,657,432</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,993,074
22020306	PRINTING OF SECURITY DOCUMENTS	1,664,358
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,643,580</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,438,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,438,288
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,438,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,328,716
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,772,579</b>
22020501	LOCAL TRAINING	23,772,579
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,761,463</b>
22020601	SECURITY CHARGES	11,761,463
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,767,004</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,328,716
22020703	LEGAL SERVICES	4,438,288
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,205,292</b>
22020801	MOTOR VEHICLE FUEL COST	6,657,432
22020803	PLANT / GENERATOR FUEL COST	5,547,860
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,885,406</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	556,690
22020902	INSURANCE PREMIUM	3,328,716
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,130,378</b>
22021006	POSTAGES & COURIER SERVICES	2,130,378
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>825,259,954</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>775,259,954</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>775,259,954</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	425,259,954
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000</b>

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

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>810,258,560</b>
	<b>TOTAL OVERHEAD</b>	<b>101,264,217</b>
	<b>TOTAL RECURRENT</b>	<b>911,522,777</b>
	<b>TOTAL CAPITAL</b>	<b>825,259,954</b>
	<b>TOTAL ALLOCATION</b>	<b>1,736,782,731</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1139776	ESTABLISHMENT OF FREE ZONE REGISTRY	NEW	50,000,000
ERGP12144473	COMPLETION OF IITA-OGFZA ROAD	NEW	350,000,000
ERGP2141601	CONSTRUCTION AND PROVISION OF INFRASTRUCTURE TO FREE ZONE	NEW	425,259,954



<b>0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>713,798,382</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>55,573,592</b>
<b>2101</b>	<b>SALARY</b>	<b>49,398,749</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,398,749</b>
21010101	SALARY	49,398,749
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,174,843</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,174,843</b>
21020201	NHIS	2,469,937
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,704,906
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,889,649</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,889,649</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,966,734</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,767,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,198,828
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,594,090</b>
22020201	ELECTRICITY CHARGES	1,510,117
22020202	TELEPHONE CHARGES	888,698
22020203	INTERNET ACCESS CHARGES	908,693
22020205	WATER RATES	830,042
22020206	SEWERAGE CHARGES	456,540
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,575,508</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,122,910
22020303	NEWSPAPERS	906,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,529
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,301,075</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,048,457
22020402	MAINTENANCE OF OFFICE FURNITURE	790,704
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	790,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	790,704
22020405	MAINTENANCE OF PLANTS/GENERATORS	880,506
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,484,080</b>
22020501	LOCAL TRAINING	1,484,080
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,146,805</b>
22020601	SECURITY CHARGES	3,061,725
22020606	CLEANING AND FUMIGATION SERVICES	4,085,080
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,937,561</b>
22020701	FINANCIAL CONSULTING	7,516,308
22020703	LEGAL SERVICES	1,630,549
22020704	ENGINEERING SERVICES	790,704
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,954,337</b>
22020801	MOTOR VEHICLE FUEL COST	3,807,627
22020803	PLANT / GENERATOR FUEL COST	4,146,710
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,002,661</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,570
22020902	INSURANCE PREMIUM	3,302,091
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,926,798</b>



<b>0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		707,623
22021002	HONORARIUM & SITTING ALLOWANCE		4,289,717
22021003	PUBLICITY & ADVERTISEMENTS		880,837
22021006	POSTAGES & COURIER SERVICES		682,060
22021007	WELFARE PACKAGES		662,888
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		703,673
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>587,335,141</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>457,335,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>457,335,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		457,335,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>130,000,141</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>130,000,141</b>
23050101	RESEARCH AND DEVELOPMENT		130,000,141
	<b>TOTAL PERSONNEL</b>		<b>55,573,592</b>
	<b>TOTAL OVERHEAD</b>		<b>70,889,649</b>
	<b>TOTAL RECURRENT</b>		<b>126,463,241</b>
	<b>TOTAL CAPITAL</b>		<b>587,335,141</b>
	<b>TOTAL ALLOCATION</b>		<b>713,798,382</b>
<b>0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1136623	SUPPLY OF SINGLE PHASE AND 3-PHASE PREPAID METERS	ONGOING	45,000,000
ERGP27131872	RECONSTRUCTION OF PERIMETER FENCE AT THE INDEPENDENCE BUILDING PREMISES	ONGOING	65,000,000
ERGP27131874	CONSTRUCTION OF A MULTI-STOREY CAR PARK FOR THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER, LAGOS	ONGOING	72,335,000
ERGP27136605	CONSTRUCTION OF A COMMERCIAL SIZED CANOPY MARQUEE TENT IN THE TBS COMPLEX	ONGOING	75,000,000
ERGP27136618	REHABILITATION OF 185M LENGTH TERRACE WIND IN THE TBS	ONGOING	55,000,000
ERGP27136629	REINSTALLATION OF LIGHTENING FITTINGS FOR THE PARADE GROUND	ONGOING	95,000,000
ERGP28136601	TOTAL REHABILITATION OF INDUSTRIAL WATER TREATMENT PLANT AND OVERHEAD TANK	ONGOING	50,000,000
ERGP30138179	EQUIPPING FIELD OFFICERS FOR CONTINUOUS FIELD DATA SURVEY AND GATHERING	NEW	80,000,000
ERGP30138228	SENSITIZATION AND PUBLIC ENLIGHTENMENT PROGRAM ON THE ESTABLISHMENT OF THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER, LAGOS	NEW	50,000,141



<b>0222015001 NIGERIA COMMODITY EXCHANGE (NCX)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>776,713,838</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>157,741,997</b>
<b>2101</b>	<b>SALARY</b>	<b>140,215,109</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,215,109</b>
21010101	SALARY	140,215,109
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,526,888</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,526,888</b>
21020201	NHIS	7,010,755
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,516,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,781,037</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,781,037</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,810,546</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,738,994
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,897,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,086,923
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,086,923
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,586,694</b>
22020201	ELECTRICITY CHARGES	3,912,923
22020202	TELEPHONE CHARGES	869,539
22020203	INTERNET ACCESS CHARGES	1,304,308
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,499,924
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,119,501</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,576,039
22020305	PRINTING OF NON SECURITY DOCUMENTS	543,462
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,815,162</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	869,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	728,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	217,384
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,536,711</b>
22020501	LOCAL TRAINING	15,956,952
22020502	INTERNATIONAL TRAINING	7,579,759
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,974,744</b>
22020601	SECURITY CHARGES	2,662,961
22020603	OFFICE RENT	15,814,731
22020606	CLEANING AND FUMIGATION SERVICES	2,497,052
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,384,448</b>
22020701	FINANCIAL CONSULTING	2,602,875
22020702	INFORMATION TECHNOLOGY CONSULTING	2,602,875
22020703	LEGAL SERVICES	2,178,698
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,268,732</b>
22020801	MOTOR VEHICLE FUEL COST	4,367,005
22020803	PLANT / GENERATOR FUEL COST	2,901,727
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>967,361</b>
22020902	INSURANCE PREMIUM	967,361
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,317,138</b>
22021001	REFRESHMENT & MEALS	1,326,856



<b>0222015001 NIGERIA COMMODITY EXCHANGE (NCX)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	652,153
22021003	PUBLICITY & ADVERTISEMENTS	5,813,063
22021004	MEDICAL EXPENSES	3,901,442
22021006	POSTAGES & COURIER SERVICES	1,515,951
22021007	WELFARE PACKAGES	1,842,029
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,265,644
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>517,190,804</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>365,190,804</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>365,190,804</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	365,190,804
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>152,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>152,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	96,000,000
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	56,000,000
	<b>TOTAL PERSONNEL</b>	<b>157,741,997</b>
	<b>TOTAL OVERHEAD</b>	<b>101,781,037</b>
	<b>TOTAL RECURRENT</b>	<b>259,523,034</b>
	<b>TOTAL CAPITAL</b>	<b>517,190,804</b>
	<b>TOTAL ALLOCATION</b>	<b>776,713,838</b>

<b>0222015001 NIGERIA COMMODITY EXCHANGE (NCX)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29140704	PROCUREMENT AND DEVELOPMENT OF A WEB BASED TRADING APPLICATION SYSTEM/PLATFORM FOR THE TRADING OF AGRICULTURAL COMMODITIES.	NEW	47,000,000
ERGP29140713	COMPLETION OF THE DEVELOPMENT OF A WEB BASED TRADING APPLICATION SYSTEM/PLATFORM FOR THE TRADING OF AGRICULTURAL COMMODITIES. COLOCATION SITE REQUIREMENT	NEW	49,000,000
ERGP30140318	CAPACITY BUILDING ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMERS, AGRO PROCESSESSORS AND OTHER MARKET ACTORS IN GOMBE	NEW	28,000,000
ERGP30140322	PRODUCT DEVELOPMENT: CONTRACT DESIGN AND SPECIFICATION FOR NCX TRADING PLATFORM	NEW	28,000,000
ERGP5140238	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN IDANRE, IGBARA OKE ONDO STATE	NEW	25,000,000
ERGP5140248	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN SAMINAKA KADUNA STATE	NEW	20,000,000
ERGP5140261	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN TARABA STATE	NEW	40,000,000
ERGP5140268	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN GOMBE STATE	NEW	40,000,000
ERGP5140272	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN YOLA, ADAMAWA STATE	NEW	40,000,000
ERGP5140277	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT FOR WAREHOUSES IN ZAMFARA STATE	NEW	20,000,000
ERGP5140296	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT FOR WAREHOUSES IN BAUCHI AND GOMBE STATES	NEW	42,000,000
ERGP5140301	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT FOR WAREHOUSES IN SAMINAKA, KADUNA STATE	NEW	22,000,000
ERGP5140305	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT FOR WAREHOUSES IN TARABA AND ADAMAWA STATES	NEW	38,000,000
ERGP5140312	PURCHASE OF NCX ASSAYING LABORATORIES EQUIPMENT FOR WAREHOUSES IN ONDO STATE	NEW	18,190,804
ERGP5140677	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN ZAMFARA STATE	NEW	25,000,000
ERGP5140683	ACQUISITION/LEASING AND REHABILITATION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS IN BAUCHI STATE	NEW	35,000,000





<b>0222016001 NIGERIA TRADE OFFICE, TAIWAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>271,565,167</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>128,865,350</b>
<b>2101</b>	<b>SALARY</b>		<b>128,865,350</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>128,865,350</b>
21010101	SALARY		128,865,350
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>8,284,236</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>8,284,236</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,439,172</b>
22020201	ELECTRICITY CHARGES		999,172
22020202	TELEPHONE CHARGES		440,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>322,288</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		322,288
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>6,002,480</b>
22020603	OFFICE RENT		2,997,392
22020604	RESIDENTIAL RENT		3,005,088
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>520,296</b>
22021004	MEDICAL EXPENSES		261,008
22021006	POSTAGES & COURIER SERVICES		259,288
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>134,415,581</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>134,415,581</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>134,415,581</b>
23050101	RESEARCH AND DEVELOPMENT		134,415,581
	<b>TOTAL PERSONNEL</b>		<b>128,865,350</b>
	<b>TOTAL OVERHEAD</b>		<b>8,284,236</b>
	<b>TOTAL RECURRENT</b>		<b>137,149,586</b>
	<b>TOTAL CAPITAL</b>		<b>134,415,581</b>
	<b>TOTAL ALLOCATION</b>		<b>271,565,167</b>
<b>0222016001 NIGERIA TRADE OFFICE, TAIWAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30139835	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE	NEW	53,337,209
ERGP30139851	HOSTING OF NIGERIA- TAIWAN BUSINESS FORUM , FOOD AGRICULTURAL TECHNOLOGY , FAIR AND LUNCHES/DINNER	NEW	31,878,321
ERGP30139861	TRANSLATION & PRINTING OF PROMOTIONAL MATERIALS INTO CHINESE	NEW	15,555,222
ERGP30139871	MARKET SURVEYS TO GUIDE NIGERIA EXPORTERS	NEW	9,725,825
ERGP30139889	PURCHASE OF TWO NEW OPERATIONAL VEHICLE	NEW	15,000,000
ERGP30139896	PURCHASE OF NEW OFFICE FURNITURE & EQUIPMENT	NEW	8,919,004



<b>0222017001 NIGERIA TRADE OFFICE, CHINA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>261,244,975</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>114,026,088</b>
<b>2101</b>	<b>SALARY</b>		<b>114,026,088</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>114,026,088</b>
21010101	SALARY		114,026,088
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>10,660,506</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>10,660,506</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>152,500</b>
22020201	ELECTRICITY CHARGES		152,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,098,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,098,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>5,914,422</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,914,422
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>3,495,584</b>
22020603	OFFICE RENT		71,000
22020604	RESIDENTIAL RENT		3,424,584
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>136,558,381</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>136,558,381</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>136,558,381</b>
23050101	RESEARCH AND DEVELOPMENT		136,558,381
	<b>TOTAL PERSONNEL</b>		<b>114,026,088</b>
	<b>TOTAL OVERHEAD</b>		<b>10,660,506</b>
	<b>TOTAL RECURRENT</b>		<b>124,686,594</b>
	<b>TOTAL CAPITAL</b>		<b>136,558,381</b>
	<b>TOTAL ALLOCATION</b>		<b>261,244,975</b>
<b>0222017001 NIGERIA TRADE OFFICE, CHINA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1114472	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICES ABROAD	ONGOING	63,001,691
ERGP30140051	PURCHASE OF WORKING MATERIALS	NEW	7,061,442
ERGP30140065	PURCHASE OF OFFICIAL CAR	NEW	10,959,947
ERGP30140085	PARTICIPATION IN TRADE FAIR, FORUM, IMPORT-EXPORT IN CHINA	NEW	52,445,920
ERGP30140106	MARKET RESEARCH	NEW	3,089,381



<b>0222027001 SMEDAN - H/QTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,639,613,068</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>424,583,173</b>
<b>2101</b>	<b>SALARY</b>	<b>377,407,265</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>377,407,265</b>
21010101	SALARY	377,407,265
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,175,908</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,175,908</b>
21020201	NHIS	18,870,363
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,305,545
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,904,009</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>193,104,009</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,495,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,737,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,758,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,485,800</b>
22020201	ELECTRICITY CHARGES	6,039,000
22020202	TELEPHONE CHARGES	446,800
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,918,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,379,535</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,434,000</b>
22020601	SECURITY CHARGES	34,450,000
22020603	OFFICE RENT	3,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,984,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,309,761</b>
22020701	FINANCIAL CONSULTING	5,968,233
22020702	INFORMATION TECHNOLOGY CONSULTING	1,991,528
22020703	LEGAL SERVICES	350,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,604,720</b>
22020801	MOTOR VEHICLE FUEL COST	5,636,800
22020803	PLANT / GENERATOR FUEL COST	5,967,920
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,498,117</b>
22020902	INSURANCE PREMIUM	10,498,117
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,979,076</b>



<b>0222027001 SMEDAN - H/QTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		3,222,200
22021002	HONORARIUM & SITTING ALLOWANCE		19,760,000
22021003	PUBLICITY & ADVERTISEMENTS		4,532,776
22021006	POSTAGES & COURIER SERVICES		1,118,100
22021007	WELFARE PACKAGES		18,946,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		400,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>800,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>800,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		400,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>11,021,125,886</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>47,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>47,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		4,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>10,974,125,886</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>10,974,125,886</b>
23050101	RESEARCH AND DEVELOPMENT		10,974,125,886
	<b>TOTAL PERSONNEL</b>		<b>424,583,173</b>
	<b>TOTAL OVERHEAD</b>		<b>193,904,009</b>
	<b>TOTAL RECURRENT</b>		<b>618,487,182</b>
	<b>TOTAL CAPITAL</b>		<b>11,021,125,886</b>
	<b>TOTAL ALLOCATION</b>		<b>11,639,613,068</b>
<b>0222027001 SMEDAN - H/QTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1114920	MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)	ONGOING	100,000,000
ERGP1114957	MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)	ONGOING	105,000,000
ERGP12145326	CONSTRUCTION OF ROAD FROM ISUOCHI TO UGWUEME BOUNDARY	ONGOING	100,000,000
ERGP16141004	DEVELOPMENT OF HUMAN RESOURCES POLICY	NEW	15,000,000
ERGP22140955	LITIGATION & LEGAL SERVICES	NEW	20,000,000
ERGP28145341	CONSTRUCTION OF MOTORIZED BOREHOLES WITH OVERHEAD TANKS IN KAURA NAMODA SHINKAFI, ZURMI AND BIRNI MAGAJJI TOWN HALL IN ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	140,000,000
ERGP29114943	DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)	ONGOING	25,000,000
ERGP29141011	DIGITAL FILE TRACKING & ARCHIVING	NEW	30,000,000
ERGP29145016	SUPPLY OF LATOPS TO SELECTED YOUTHS IN YOBE NORTH	ONGOING	100,000,000
ERGP30114919	GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)	ONGOING	40,000,000
ERGP30114956	SMEDAN LIBRARY : PURCHASE OF BOOKS & EQUIPMENT	ONGOING	20,000,000
ERGP30114958	MARKETPLACE MSME DATABASE	ONGOING	200,000,000
ERGP30131878	MSME POLICY REVIEW (2019-2014)	ONGOING	25,000,000
ERGP30140316	TALENT HUNT	NEW	30,000,000
ERGP30145437	PROVISION OF ENTREPRENUERSHIP PROGRAMME IN SOUTH EAST GEO POLITICAL ZONE	ONGOING	200,000,000
ERGP30145438	PROVISION OF ENTREPRENUERSHIP PROGRAMME IN SOUTH WEST GEO POLITICAL ZONE	ONGOING	200,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30145440	PROVISION OF ENTREPRENEURSHIP PROGRAMME IN SOUTH SOUTH GEO POLITICAL ZONE	ONGOING	200,000,000
ERGP30145442	PROVISION OF ENTREPRENEURSHIP PROGRAMME IN NORTH CENTRAL GEO POLITICAL ZONE	ONGOING	200,000,000
ERGP30145443	PROVISION OF ENTREPRENEURSHIP PROGRAMME IN NORTH WEST GEO POLITICAL ZONE	ONGOING	200,000,000
ERGP30145445	PROVISION OF ENTREPRENEURSHIP PROGRAMME IN NORTH EAST GEO POLITICAL ZONE	ONGOING	200,000,000
ERGP30145448	PROVISION OF VOCATIONAL PROGRAMME IN SOUTH WEST GEO POLITICAL	ONGOING	250,000,000
ERGP30145451	PROVISION OF VOCATIONAL PROGRAMME IN SOUTH EAST GEO POLITICAL	ONGOING	250,000,000
ERGP3114955	ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	ONGOING	680,000,000
ERGP7141050	ASSET AND INVENTORY MANAGEMENT	NEW	20,000,000
ERGP7141060	IMPLEMENTATION OF FINANCIAL MAGEMENT REFORMS (IPSAS ACCRUAL)	NEW	35,000,000
ERGP8114915	REVITALIZATION OF ANOTHER 6 NO. INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION INTO CLUSTER PARKS	ONGOING	1,391,160,000
ERGP8114923	PRODUCTION OF RADIO AND TELEVISION JINGLES	ONGOING	50,000,000
ERGP8114925	WORLD MSME DAY	ONGOING	10,000,000
ERGP8114928	PROJECT SPECIFIC CAPACITY BUILDING MSME	ONGOING	75,000,000
ERGP8114933	PURCHASE OF HILUX VEHICLES (3 NO. 4 X 4 PROJECT VEHICLES) AND ITS ACCESSORIES	ONGOING	50,000,000
ERGP8114937	WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)	ONGOING	47,412,420
ERGP8114939	INSTITUTIONAL SUPPORT FOR MSME	ONGOING	50,000,000
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	400,000,000
ERGP8114951	E-BUSINESS YOUTH EMPOWERMENT	ONGOING	45,000,000
ERGP8114953	NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE	ONGOING	28,888,189
ERGP8114954	MATCHING FUND PROGRAMME FOR MSMES	ONGOING	83,509,870
ERGP8131877	AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM	ONGOING	50,500,000
ERGP8140367	EMPOWERMENT INITIATIVE FOR MSME/ESTABLISHMENT OF MICRO FINANCE BANK	NEW	200,000,000
ERGP8140403	COORDINATION ACTIVITIES PROGRAMME FOR MSMES	NEW	37,000,000
ERGP8140432	GARMENT/TEXTILE CLUSTER GROWTH SUPPORT SCHEME	ONGOING	50,000,000
ERGP8140491	COMMERCIALIZATION ENHANCEMENT INITIATIVE FOR MECHATRONICS BASED MSMES	NEW	40,000,000
ERGP8140571	AUTOMOTIVE CLUSTER ENHANCEMENT SCHEME	NEW	40,000,000
ERGP8140665	DEVELOPMENT OF CATALOGUE FOR MSMES	NEW	67,000,000
ERGP8140711	GLOBAL ENTERPRENURSHIP NETWORK/ENTERPRISE HUB	NEW	25,000,000
ERGP8140769	NATIONAL BUSINESS DEVELOPMENT SERVICE CERTIFICATION & ACCREDITATION FRAMEWORK	NEW	30,000,000
ERGP8140796	MSMES EXPORT FACILITATION PROGRAMME	NEW	10,000,000
ERGP8140819	SMEDAN SELECT	NEW	10,000,000
ERGP8140836	MSME MARKET LINKAGE INITIATIVE	NEW	25,000,000
ERGP8140849	YOUNG BUSINESS OWNERS IN NIGERIA (YBON)	NEW	40,000,000
ERGP8140870	ANNUAL IMPACT ASSESSMENT OF SMEDAN PROGRAMME	NEW	74,000,000
ERGP8140905	CONDITIONAL GRANT SCHEME (CGS)	NEW	2,600,655,407
ERGP8141000	PROCUREMENT IMPLEMENTATION PROCESSES	NEW	30,000,000
ERGP8141024	PURCHASE OF 300KVA GENERATOR	NEW	25,000,000
ERGP8141031	PURCHASE OF 25 UNITS AIR CONDITIONERSS	NEW	5,000,000
ERGP8141038	GENERAL OFFICE RENOVATION	NEW	49,000,000
ERGP8145015	SUPPLY OF EMPOWERMENT EQUIPMENT AND STARTER PARKS FOR YOUTH AND WOMEN IN MACHINA AND BADE LGA, YOBE STATE	ONGOING	100,000,000
ERGP8145018	SUPPLY OF MOTORCYCLES IN DANGE/SHUNI LGA, SOKOTO STATE	ONGOING	20,000,000

**0222027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8145020	SUPPLY OF TRICYCLES IN TAKATUKU COMMITY SOKOTO	ONGOING	20,000,000
ERGP8145023	SUPPLY OF GRINDING MACHINES IN TAUMA COMMITY IN SOKOTO	ONGOING	20,000,000
ERGP8145025	SUPPLY OF BLOCK MOULDING MACHINES IN TURETA LGA, SOKOTO STATE	ONGOING	20,000,000
ERGP8145028	SUPPLY OF SEWING MACHINES IN BODINGA LGA, SOKOTO STATE	ONGOING	20,000,000
ERGP8145031	SUPPLY OF TRICYCLES IN BURSARI,GAIDAM, YSUFARI FEDERAL CONSTITUENCY, IN YOBE STATE	ONGOING	30,000,000
ERGP8145035	SUPPLY OF MACHINES AND FARM IMPLEMENT IN BURSARI, GAIDAM, YUSUFARI FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	20,000,000
ERGP8145039	STRATEGIC EMPOWERMENT PROGRAMME IN BADE, NGURU, MACHINA, AND EMIRATE COUNCIL OF YOBE STATE	ONGOING	70,000,000
ERGP8145044	SUPPLY OF TRICYCLES IN YOBE NORTH SENETORIAL DISTRICT, YOBE NORTH	ONGOING	80,000,000
ERGP8145046	SUPPLY OF GRINDING MACHINES IN YOBE NORTH SENETORIAL DISTRICT, YOBE STATE	ONGOING	70,000,000
ERGP8145339	CONSTRUCTION AND EQUIPPING OF TOWN HALL IN ZURMI TOWN IN ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	200,000,000
ERGP8145340	CONSTRUCTION AND EQUIPPING OF TOWN HALL IN KAURA -NAMODA TOWN IN ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	200,000,000



<b>0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,160,234,895</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>718,733,326</b>
<b>2101</b>	<b>SALARY</b>		<b>638,874,068</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>638,874,068</b>
21010101	SALARY		638,874,068
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>79,859,258</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>79,859,258</b>
21020201	NHIS		31,943,703
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		47,915,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>265,636,257</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>265,636,257</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>210,636,257</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		45,636,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		65,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		80,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>55,000,000</b>
22020501	LOCAL TRAINING		55,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>175,865,312</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>130,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>130,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010113	PURCHASE OF COMPUTERS		30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>45,865,312</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>45,865,312</b>
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		25,865,312
	<b>TOTAL PERSONNEL</b>		<b>718,733,326</b>
	<b>TOTAL OVERHEAD</b>		<b>265,636,257</b>
	<b>TOTAL RECURRENT</b>		<b>984,369,583</b>
	<b>TOTAL CAPITAL</b>		<b>175,865,312</b>
	<b>TOTAL ALLOCATION</b>		<b>1,160,234,895</b>
<b>0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1106291	PURCHASE OF 4NO. PROJECT VEHICLE (SALOON CARS) & 1 NO. OF 18 SEATER BUS	ONGOING	100,000,000
ERGP29106348	PURCHASE 30NO. OF DESKTOPS , 20 NO. OF LAPTOPS AND 30 NO. OF UPS	ONGOING	30,000,000
ERGP29106432	COMPUTERISATION OF WORKFLOW RECORD MANAGEMENT AND HR-MANAGEMENT ON E- PIONEER STATUS INCENTIVE (E-PSI) & E-OSIC @ HEAD OFFICE	ONGOING	25,865,312
ERGP30106419	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000



<b>0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,222,597,800</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,592,006</b>
<b>2101</b>	<b>SALARY</b>	<b>156,081,783</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>156,081,783</b>
21010101	SALARY	156,081,783
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,510,223</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,510,223</b>
21020201	NHIS	7,804,089
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,706,134
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>149,999,994</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,999,994</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,920,052</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,420,052
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,283,454</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,286,542</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,623,856</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000,000</b>
22020501	LOCAL TRAINING	18,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,229,591</b>
22020601	SECURITY CHARGES	4,229,591
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,882,640</b>
22020703	LEGAL SERVICES	3,882,640
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,121,091</b>
22020801	MOTOR VEHICLE FUEL COST	3,471,091
22020803	PLANT / GENERATOR FUEL COST	1,650,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>34,652,768</b>
22021001	REFRESHMENT & MEALS	1,567,404
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





<b>0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA</b>		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	15,750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>897,005,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,836,621</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,836,621</b>
23010105	PURCHASE OF MOTOR VEHICLES	80,836,621
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>816,169,179</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>816,169,179</b>
23050101	RESEARCH AND DEVELOPMENT	816,169,179
	<b>TOTAL PERSONNEL</b>	<b>175,592,006</b>
	<b>TOTAL OVERHEAD</b>	<b>149,999,994</b>
	<b>TOTAL RECURRENT</b>	<b>325,592,000</b>
	<b>TOTAL CAPITAL</b>	<b>897,005,800</b>
	<b>TOTAL ALLOCATION</b>	<b>1,222,597,800</b>

<b>0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1128047	PURCHASE OF UTILITY VEHICLES	NEW	33,069,527
ERGP1128050	PURCHASE OF SUV UTILITY VEHICLE	NEW	47,767,094
ERGP1128256	PROVISION OF TRADE REMEDIES ELECTRONIC PLATFORM ON CENTRAL SYSTEM OF NOTIFICATION	NEW	17,461,170
ERGP1128258	SUBSCRIPTION FEES FOR TRADE REMEDIES RESOURCE PORTALS AND ELECTRONIC CASE DATABASES	NEW	6,715,835
ERGP30128076	SPECIAL CAPACITY BUILDING FOR INTERNAL AUDITORS ON THE APPRECIATION, IMPLEMENTATION, APPLICATION OF FORENSIC AUDITING PACKAGE ON TSA, IPSAS AND GIFMIS	NEW	9,042,128
ERGP30128077	PARTICIPATION / DEEPENING NIGERIA'S BILATERAL TRADE RELATIONS WITH THE EUROPEAN UNION ON BUSINESS FORUM	NEW	15,241,146
ERGP30128078	PARTICIPATION IN THE ON-GOING POST-COTONOU NEGOTIATIONS	NEW	2,620,573
ERGP30128079	PARTICIPATION , DEEPENING & ENGAGING IN INTRA - COMMONWEALTH TRADE AND INVESTMENT (PHYSICAL CONNECTIVITY, BUSINESS TO BUSINESS CONNECTIVITY, DIGITAL CONNECTIVITY & INCLUSIVE AND SUSTAINABLE CONNECTIVITY AT COMMONWEALTH SECRETARIAT.	NEW	9,172,005
ERGP30128080	PARTICIPATION AT THE MARGINS OF THE ANNUAL UNITED NATIONS GENERAL ASSEMBLY (UNGA) MULTI-LATERAL MEETINGS ON COMMONWEALTH, NIGERIA - US BUSINESS FORUM & EU/ACP	NEW	7,206,576
ERGP30128081	PARTICIPATION IN COMMONWEALTH MINISTER'S BILATERAL MEETINGS	NEW	14,413,151
ERGP30128082	DEEPENING ECONOMIC COOPERATION PARTNERSHIP WITH THE UNITED KINGDOM (POST BREXIT) FOR THE UPCOMING BILATERAL MEETINGS	NEW	5,896,289
ERGP30128083	PARTICIPATION AT THE ECONOMIC DEVELOPMENT FORUM (EDF) UNITED KINGDOM, 2019	NEW	20,964,584
ERGP30128084	SETTLEMENT OF TRADE DISPUTE ON GLOBAL (WTO), REGIONAL (ECOWAS) & DOMESTIC (NIGERIA)	NEW	5,122,776
ERGP30128086	REGULATORY IMPACT ASSESSMENT	NEW	8,358,214
ERGP30128087	RESEARCH ON DOMESTIC PRODUCTION AND EXPORT POTENTIALS OF NIGERIA GOODS	NEW	1,976,938
ERGP30128088	ACQUISITION OF DATA ANALYSIS ON FOREIGN TRADE STATISTICS	NEW	1,228,907
ERGP30128091	STATISTICIAN DATA COLLECTION AND ANALYSIS ON THE NIGERIA'S 6 GEO-POLITICAL TRADE CORRIDORS	NEW	2,137,230
ERGP30128098	NEGOTIATING A 21ST CENTURY FTA BETWEEN NIGERIA-CHINA. THIS INCLUDES PRELIMINARY STAGE WORK SUCH AS STAKEHOLDER ENGAGEMENT ACROSS THE 6 GEOPOLITICAL ZONES, IMPACT ASSESSMENT STUDIES; 6 ROUNDS OF NEGOTIATIONS ALTERNATED BETWEEN NIGERIA AND CHINA; AS WELL AS FINALIZATION AND SIGNING.	NEW	4,616,417
ERGP30128099	PARTICIPATION AT THE TOKYO INTERNATIONAL AFRICAN DEVELOPMENT (TICAD) CONFERENCE	NEW	2,596,735
ERGP30128100	MARKET ACCESS DRIVES IN THE ASIA PACIFIC REGION AND ENGAGEMENT ON NIGERIA-ASIAN FTA.	NEW	2,163,946
ERGP30128101	MANAGING AND UPDATING NIGERIA'S BILATERAL TRADE ENGAGEMENTS IN THE ASIA-PACIFIC REGION	NEW	3,173,787
ERGP30128103	PARTICIPATION IN THE SECOND PHASE OF AFCFTA NEGOTIATIONS ON COMPETITION, INVESTMENT AND INTELLECTUAL PROPERTY 6 NEGOTIATING FORUMS; 3 SENIOR TRADE OFFICIALS MEETING AND 3 MEETINGS OF AFRICAN MINISTERS OF TRADE	NEW	7,112,044
ERGP30128106	IMPLEMENTATION OF NIGERIA'S ECOWAS REFORM AGENDA AND PARTICIPATION AT ECOWAS TRADE POLICY COMMITTEE MEETINGS	NEW	4,148,693
ERGP30128107	MARKET ACCESS DRIVES IN THE ECOWAS REGION	NEW	5,926,704
ERGP30128260	PRICE ANALYSIS AND DETERMINATION OF NORMAL VALUE OF INVESTIGATED PRODUCTS	NEW	4,566,768



<b>0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30128264	VERIFICATION EXERCISE IN DOMESTIC MARKET OF EXPORTING COUNTRY	NEW	8,193,318
ERGP30128272	SPECIALISED WORKSHOPS AND ADVANCED COURSES ON ANTI-DUMPING INVESTIGATIONS WITH TECHNICAL PARTNERS	NEW	6,715,835
ERGP30128300	IMPLEMENTATION AND MARKET MONITORING ENGAGEMENT ON TRADE REMEDIES	NEW	6,715,835
ERGP30128304	TRADE REMEDIES INDUSTRY COALITION ENGAGEMENT AND DEVELOPMENT	NEW	7,387,418
ERGP30128305	SENSITIZATION AND TRAINING OF INDUSTRY STAKEHOLDERS ON TRADE REMEDY TOOLS AND HOW TO UTILIZE REMEDY OPTIONS (ALONGSIDE THE KINGS AND SPALDING, WTO AND UNECA )	NEW	6,715,835
ERGP30128311	IMPLEMENTATION OF ERP MODULE FOR WORKFORCE PLANNING, WORK FLOW AUTOMATION, DATA REPORTING AND ANALYTICS	NEW	13,472,770
ERGP30128424	NEGOTIATING A 21ST CENTURY FOREIGN TRADE AGREEMENT BETWEEN NIGERIA AND CHINA	NEW	1,875,419
ERGP30143739	AFRICAN CONTINENTAL FREE TRADE AREA AGREEMENT (AfCFTA) IMPLEMENTATION.	NEW	39,431,074
ERGP30143740	PARTICIPATION IN MEETING OF STATE PARTIES TO THE AFCFTA( COUNCIL OF MINISTERS, COMMITTEE OF SENIOR TRADE OFFICIALS, COMMITTEE OF EXPERTS AND SUB COMMITTEES OF THE AFCFTA ANNEXES).	NEW	16,670,166
ERGP30143744	BILATERAL NEGOTIATIONS WITH AFCFTA STATE PARTIES.	NEW	18,533,896
ERGP30143746	TRADE REMEDIES PARTICIPATION IN WTO ACTIVITIES ON GLOBAL TRADE REMEDIES RULES	NEW	2,820,651
ERGP30143748	SERVICING / EQUIPPING OF TECHNICAL EVALUATION, PARASTATALS TENDERS BOARD & PROCUREMENT PLANNING MEETINGS	NEW	29,047,095
ERGP30143751	WTO MINISTERIAL CONFERENCE IN ASTANA, KAZAKHSTAN	NEW	10,727,251
ERGP30144081	ESTABLISHMENT OF THE NATIONAL ACTION COMMITTEE , AFRICAN CONTINENTAL FREE TRADE AGREEMENT (NAC-AfCFTA)	NEW	486,000,000



## FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

## 2020 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	3,485,035,206	693,587,740	4,178,622,946	2,881,052,588	7,059,675,534
2	0227002001	INDUSTRIAL ARBITRATION PANEL	532,812,434	130,851,136	663,663,570	213,102,990	876,766,560
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	441,182,426	92,792,900	533,975,326	192,998,934	726,974,260
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	921,642,554	182,025,080	1,103,667,634	7,128,665,995	8,232,333,629
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	4,365,613,192	338,413,078	4,704,026,270	1,024,786,554	5,728,812,824
6	0227006001	GENEVA LABOUR DESK OFFICE	0	238,200,005	238,200,005	180,204,045	418,404,050
			<b>9,746,285,812</b>	<b>1,675,869,939</b>	<b>11,422,155,751</b>	<b>11,620,811,106</b>	<b>23,042,966,857</b>



<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,059,675,534</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,485,035,206</b>
<b>2101</b>	<b>SALARY</b>	<b>3,100,398,361</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,100,398,361</b>
21010101	SALARY	3,100,398,361
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>384,636,845</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>384,636,845</b>
21020201	NHIS	153,854,738
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,782,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>693,587,740</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>693,587,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>192,196,585</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,677,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,025,545
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,456,172
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,037,689
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,295,857</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,932,605</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,538,379
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,213,048</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>64,443,630</b>
22020501	LOCAL TRAINING	64,443,630
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,511,016</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,756,089</b>
22020701	FINANCIAL CONSULTING	3,437,305



<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,293,049</b>
22020801	MOTOR VEHICLE FUEL COST	30,054,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,750,491
22020803	PLANT / GENERATOR FUEL COST	1,488,394
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,581,848</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,702,448
22020902	INSURANCE PREMIUM	15,879,400
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>165,364,013</b>
22021001	REFRESHMENT & MEALS	12,377,034
22021002	HONORARIUM & SITTING ALLOWANCE	2,635,166
22021003	PUBLICITY & ADVERTISEMENTS	5,769,180
22021004	MEDICAL EXPENSES	11,382,080
22021006	POSTAGES & COURIER SERVICES	2,037,648
22021007	WELFARE PACKAGES	80,370,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,798,968
22021009	SPORTING ACTIVITIES	9,536,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,998,195
22021029	MONITORING ACTIVITIES & FOLLOW UP	9,564,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,329,950
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	9,563,656
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,881,052,588</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,881,052,588</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,881,052,588</b>
23050101	RESEARCH AND DEVELOPMENT	323,663,362
23050103	MONITORING AND EVALUATION	53,365,280
23050104	ANNIVASARIES/CELEBRATIONS	2,504,023,946
	<b>TOTAL PERSONNEL</b>	<b>3,485,035,206</b>
	<b>TOTAL OVERHEAD</b>	<b>693,587,740</b>
	<b>TOTAL RECURRENT</b>	<b>4,178,622,946</b>
	<b>TOTAL CAPITAL</b>	<b>2,881,052,588</b>
	<b>TOTAL ALLOCATION</b>	<b>7,059,675,534</b>

<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16114506	PURCHASE OF LABOUR / LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENTS FOR UPGRADE OF THE MINISTRY'S LIBRARY.	NEW	10,500,000
ERGP16114535	MAN POWER AUDIT IN THE 36 STATES AND FCT	NEW	7,597,510
ERGP16114551	PREPARATION, PRODUCTION OF SOLICITATION DOCUMENT AND PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES AND FEDERAL TENDERS JOURNAL.	NEW	3,873,000
ERGP16143868	PROVISION/SUBSCRIPTION OF E-LEGAL PEDIA AND PURCHASE OF LAW REPORTS/COURT-RULES/LAW JOURNALS/LAW BOOKS.	NEW	11,466,359
ERGP16143874	PROTOCOL FACILITIES: SPECIALIZED FACILITIES EQUIPMENTS.	NEW	4,450,600
ERGP16143875	INSTALLATION OF DIRECTIONAL SIGNS (WITH LED LIGHTS), DOOR MARKER SIGNS, ROLL-UP BANNERS, NOTICE BOARDS AND SUGGESTION BOXES AT THE MINISTRY HEADQUARTER AND STATE OFFICES. IMPACT ASSESSMENTS AND PROJECT MONITORING: FIELD VISIT BY THE REFORM MONITORING TEAM	NEW	19,275,000
ERGP16143876	SENSITIZATION FORUM FOR MANAGEMENT OF PUBLIC SERVICE REFORMS AND CHANGE MANAGEMENT FOR STAFF OF FEDERAL MINISTRY OF LABOUR IN CONSULTATION WITH	NEW	9,531,342



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	EXPERTS FROM BPSR, OHCSF AND SERVICOM		
ERGP16143877	CAPACITY BUILDING FOR STAFF OF REFORM COORDINATION & SERVICE IMPROVEMENT DEPARTMENT IN COLLABORATION WITH HUMAN RESOURCE DEPARTMENT IN ATTAINING THE MANDATE OF THE REFORM DEPARTMENT.	NEW	6,080,000
ERGP16144003	SUPERVISION AND OPERATIONS OF ZONAL, STATE AND DISTRICT LABOUR OFFICES INCLUDING FCT	NEW	41,353,540
ERGP16144023	PROVISION OF LOGISTICS FOR COOPERATIVE PROJECTS MONITORING, SUPERVISION AND INSPECTION OF SOCIETIES FOR THE (6) SIX GEOPOLITICAL ZONE AND HEADQUARTERS	NEW	25,079,841
ERGP16144024	NATIONAL COOPERATIVE SUMMIT	NEW	10,764,970
ERGP16144026	DEVELOPMENT OF A NATIONAL WORKPLACE POLICY ON HEALTH INSURANCE	NEW	8,458,250
ERGP16144103	PROCUREMENT AND INSTALLATION OF DOCUMENT MANAGEMENT AND ACHIEVING SYSTEM FOR PROCUREMENT DEPARTMENT : (PHASE II)	NEW	6,198,396
ERGP16144698	STRENGTHENING AND EQUIPPING OF THE STOCK VERIFICATION UNIT AND FACILITATION OF CONSTITUENCY PROJECTS IMPLEMENTATION	NEW	13,500,000
ERGP16144717	HUMAN CAPACITY DEVELOPMENT FOR ALL THE STAFF OF THE MINISTRY TO BUILD & EQUIP STAKEHOLDERS FOR THE PURPOSE OF ATTAINING THE MANDATE OF THE MINISTRY	NEW	103,012,570
ERGP16144724	REVIEW OF SERVICOM CHARTER AND PRINTING OF JOURNALS, PERIODICALS AND FLIERS. SENSITIZATION AND CREATION OF AWARENESS ON IMPROVING PERFORMANCE MANAGEMENT, CONSULTATION AND INSTITUTIONAL REFORM.	NEW	7,833,950
ERGP17144666	CAPACITY BUILDING ON LOCAL STUDIES IN LINE WITH THE ADMINISTRATION OF CRIMINAL JUSTICE SYSTEM	NEW	9,500,000
ERGP17144721	JUDGEMENT DEBTS	ONGOING	10,000,000
ERGP18144695	IMPLEMENTATION AND ENFORCEMENT OF NATIONAL ACTION PLAN ON CHILD LABOUR, PROHIBITION AND ELIMINATION OF FORCED LABOUR, MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES	NEW	30,137,142
ERGP19114484	STATUTORY ENFORCEMENT OF FACTORIES ACT AND ITS SUBSIDIARY LEGISLATION IN NIGERIA	NEW	50,285,000
ERGP19114486	STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK	NEW	15,000,000
ERGP19143869	SENSITIZATION, AWARENESS CREATION AND PUBLICITY ON THE MANDATE AND ACTIVITIES OF THE MINISTRY, SUCH AS: FACTORY/WORKPLACE INSPECTIONS, ELIMINATION OF CHILD/FORCED LABOUR, PROMOTION OF REGULAR MIGRATION, ADHERENCE TO DIVING REGULATIONS,	NEW	10,000,000
ERGP22144013	DEVELOPMENT OF SOCIAL SECURITY POLICY AND FORMULATION OF LABOUR WORKPLACE MATERNAL POLICY	NEW	7,427,831
ERGP22144016	DEVELOPMENT OF A COMMON AND HARMONIZED NATIONAL SOCIAL SECURITY DATA FOR ALL SOCIAL SECURITY SCHEMES IN NIGERIA; COLLECTION, COLLATION AND ANALYSIS OF DATA IN BOTH FORMAL AND INFORMAL SECTOR	NEW	13,725,611
ERGP22144022	CAPACITY BUILDING OF COOPERATIVES AND SOCIAL SECURITY STAFF OF THE DEPARTMENT AND COOPERATIVE SOCIETIES IN MARKETING/THRIFT & CREDIT/CONSUMER/WORKERS UNIONS IN THE SIX (6) GEOPOLITICAL ZONES	NEW	5,438,290
ERGP25114501	WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.	NEW	3,298,720
ERGP26144745	PROVISION OF SPORT KITS FOR ALL THE STAFF OF THE MINISTRY;	ONGOING	12,015,000
ERGP27114517	CONSTRUCTION AND COMPLETION OF ON-GOING PROJECTS AT CALABAR, ENUGU AND LAFIA.	NEW	73,000,000
ERGP27143845	PROVISION OF OFFICE FURNITURES AND EQUIPMENTS	NEW	47,650,000
ERGP27143850	RENOVATION OF OFFICES IN THE HEADQUARTER AND STATES OFFICES	NEW	29,851,950
ERGP29103263	DEPLOYMENT OF MANAGEMENT INFORMATION SYSTEM (MIS) FOR DEVELOPMENT OF A FUNCTIONAL DATABASE & OTHER ADMINISTRATIVE ACTIVITIES OF THE MINISTRY IN HEADQUARTERS, STATES AND ZONAL OFFICES	ONGOING	22,300,000
ERGP29143839	PROCUREMENT AND INSTALLATION OF 15 HVA/96/200AG (SU KAM/LUMINARY, MICROTEx) 3-PHASE INVERTER IN PROCUREMENT DEPARTMENT	NEW	7,801,000
ERGP29143858	PURCHASE OF INVERTER - 8 UNITS	NEW	15,000,000
ERGP29143872	PURCHASE OF PROFESSIONAL EQUIPMENTS / GADGETS	NEW	2,127,870
ERGP29144660	ESTABLISHMENT OF E-LIBRARY,V-SAT SUBSCRIPTION AND CONNECTIVITY	NEW	13,500,000
ERGP30114507	SURVEY ON ILO OCTOBER ENQUIRY: INTERNATIONAL LABOUR ORGANISATION (ILO) LOCAL AND INTERNATIONAL 93 FOOD SELECTED INQUIRY STATISTICS (STATUTORY).	NEW	10,800,000
ERGP30114508	ANNUAL SAMPLE SURVEY ON EMPLOYMENT, WAGES, EARNINGS AND HOURS OF WORK	NEW	8,250,000
ERGP30129283	AFRICAN HUMAN RIGHTS STATUTORY MEETINGS	NEW	10,000,000
ERGP30129290	PRICE INTELLIGENCE/MARKET SURVEY AND STATISTICAL DATA	NEW	3,250,000
ERGP30129292	PROCUREMENT ACTIVITIES; PROCUREMENT PLANNING, BIDS OPENING/EXPRESSION OF INTEREST, EVALUATION OF BIDS/EOIS, MINISTERIAL TENDERS BOARD (MTB), CONTRACT NEGOTIATION	NEW	3,786,000
ERGP30129298	UPGRADE OF FIVE (5) SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN IBADAN, WARRI, CALABAR, LAGOS AND KADUNA.	NEW	50,000,000
ERGP30129320	DATA MANAGEMENT & ARCHIVING OF PERSONNEL RECORDS AS WELL AS UPGRADING/UPDATING OF REGISTRY, RECORDS & IPPIS UNIT OF THE MINISTRY FOR EFFICIENT & EFFECTIVE SERVICE DELIVERY	ONGOING	7,560,500
ERGP30129323	PROVISION OF 1 (one) NO I.D CARD MACHINES, ACCESSORIES AND CONSUMABLES FOR THE PRODUCTION OF ID CARDS FOR ALL THE STAFF	NEW	2,000,000
ERGP30143814	PROVISION OF KALAMAZOO BINDERS, SHELVES, AND MECHANICAL DRIVEN MOBILE SHELVES FOR OPEN & SECRET REGISTRIES	NEW	7,000,000
ERGP30143818	PROVISION OF 3 Nos DISPATCH MOTORCYCLES	NEW	2,000,000



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143824	STATUTORY AND MANDATORY MEETINGS OF THE HRM DEPARTMENT	NEW	1,500,000
ERGP30143861	SURVEY OF ADMINISTRATIVE STATISTICS	NEW	6,950,000
ERGP30143863	PROVISION OF LOGISTICS PICKUP VAN FOR MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES INCLUDING OTHER FIELD ACTIVITIES	NEW	18,500,000
ERGP30143870	PRODUCTION OF A QUARTERLY IN-HOUSE MAGAZINE; PRODUCTION AND AIRING OF DOCUMENTARY, AND JINGLES ON THE ACTIVITIES, PROGRAMMES AND PROJECTS OF THE MINISTRY AND THE LABOUR SECTOR	NEW	9,138,397
ERGP30143871	PROVISION OF MEDIA COVERAGE AND PUBLICITY OF THE OFFICIAL ACTIVITIES OF THE HONOURABLE MINISTERS OF LABOUR AND EMPLOYMENT WITHIN AND OUTSIDE ABUJA INCLUDING INTERACTIVE MEDIA FORUM BETWEEN THE HMs AND EDITORS.	NEW	28,000,000
ERGP30144005	VALIDATION, PRINTING AND DISTRIBUTION OF OBSOLETE INSPECTION TOOLS (MLGI 1-12)	NEW	3,592,975
ERGP30144661	MONITORING & EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES INCLUDING ANNUAL NEEDS / IMPACT ASSESSMENT EXERCISE	NEW	14,533,548
ERGP30144777	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE OF ASSET/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS, ZONAL OFFICES, STATE/FCT OFFICES AND THE JOB CENTRES AT THE LOCAL GOVERNMENT LEVELS.	ONGOING	21,800,000
ERGP30144778	SPECIALIZED GADGET AND EQUIPMENT FOR ACTU OFFICE (IN LINE WITH THE PROVISIONS OF ENABLING LAWS (OHCSF, ICPC AND EFCC) PUBLISHED	ONGOING	7,000,000
ERGP30144779	SOCIAL SECURITY PROGRAMMES FOR THE VULNERABLE: THE ELDERLY, WOMEN, AND PEOPLE LIVING WITH DISABILITY	ONGOING	23,079,681
ERGP30144780	COMMEMORATION: INTERNATIONAL DAY OF OLDER PERSONS, INTERNATIONAL DAY OF COOPERATIVES AND INTERNATIONAL DAY OF PERSONS LIVING WITH DISABILITY (PLWD)	ONGOING	9,000,000
ERGP30144781	ESTABLISHMENT OF RAPID RESPONSE LABOUR DISPUTE CENTERS ACROSS THE 36 STATES AND F.C.T	ONGOING	42,000,000
ERGP3144668	REVIEW OF OBSOLETE OSH REGULATIONS AND IMPROVING NATIONAL OSH COLLABORATION	NEW	7,715,280
ERGP7143865	SPECIALIZED TRAINING FOR PLANNING AND BUDGET OFFICERS OF THE MINISTRY (PROJECT RESEARCH, IDENTIFICATION & PRIORITIZATION) INCLUDING PURCHASE OF 6 UNIT OF LAPTOPS AND STORAGE DEVICES FOR EFFECTIVE PLANNING, BUDGETING ACTIVITIES AND EFFECTIVE SERVICE DELIVERY.	NEW	6,350,620
ERGP7143867	BUDGET REPORTING AND EVALUATION FRAMEWORK ON GIFMIS	NEW	14,900,000
ERGP7144027	AUDIT INSPECTION OF CAPITAL PROJECTS IN ALL AGENCY/PARASATALS IN THE MINISTRY	NEW	4,000,000
ERGP7144028	VERIFICATION OF 2017/2018 CAPITAL PROJECTS AND FIXED ASSETS OF THE MINISTRY	NEW	4,000,000
ERGP7144029	AUDIT TOUR OF INSPECTION TO STATE LABOUR OFFICE	NEW	4,000,000
ERGP7144664	CREATING PLATFORM FOR REVENUE GENERATION AND EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS, STATE/FCT AND ZONAL OFFICES	NEW	15,750,000
ERGP8114481	LICENCING AND MONITORING OF PRIVATE EMPLOYMENT AGENCIES	NEW	60,500,000
ERGP8114964	FENCING AND EQUIPPING OF THE SPECIALIST SKILL ACQUISITION CENTERS IN IFITE-DUNU AND ALOR.	NEW	180,660,781
ERGP8114965	FENCING AND EQUIPPING OF THE SPECIALIST SKILL ACQUISITION CENTERS IN AWKA SOUTH AND ANIOCHA LGAs	NEW	70,100,000
ERGP8129301	FORMULATION AND PRODUCTION OF NATIONAL POLICY ON SKILLS DEVELOPMENT	NEW	15,000,000
ERGP8129310	SAFETY NET JOBS FOR UNSKILLED PERSONS (SNJU)	ONGOING	39,066,143
ERGP8129312	GRADUATE EMPLOYABILITY ENHANCEMENT SCHEME (GEES)	NEW	29,349,526
ERGP8129317	NATIONAL EMPLOYMENT COUNCIL	NEW	35,000,000
ERGP8143827	ENTREPRENEURIAL PRE-RETIREMENT/RETIREMENT PROGRAMME	NEW	3,000,000
ERGP8143831	UPGRADE OF EMPLOYMENT EXCHANGES TO MODEL JOB CENTRES IN ALL STATES AND FCT	NEW	48,000,000
ERGP8143878	CONSTRUCTION AND EQUIPPING OF THREE (3) NEW SKILLS ACQUISITION CENTRES IN IBBI IN TARABA STATE, ZARIA IN KADUNA STATE AND MAIDUGURI IN BORNO STATE AND CONSTRUCTION OF ONE (1) ULTRA MODERN SKILL VOCATIONAL CENTER OKPOKINGBE-EKWETEKWE IN EBONYI STATE.	NEW	80,000,000
ERGP8143891	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN AKURE, ONDO STATE & EFFURUN,UVWIE LGA, DELTA STATE	NEW	143,500,908
ERGP8143892	RESETTLEMENT OF SKILL GRADUATES IN IDEMILI NORTH/SOUTH , AKWA NORTH/SOUTH	NEW	50,000,000
ERGP8143893	COMPLETION OF CONSTRUCTION OF THE SPECIALIST SKILL ACQUISITION CENTRES PHASE II IN ANAMBRA STATE	NEW	44,000,000
ERGP8144025	PROMOTING AND FORMING NEW COOPERATIVE SOCIETIES FOR JOB CREATION	NEW	12,025,527
ERGP8144108	EQUIPPING OF ALL SHORTFALL IN EQUIPMENT & RESETTLEMENT IN 36 STATES & FCT FOR IMMEDIATE JOB CREATION	NEW	107,550,000
ERGP8144111	CENSUS AND BASKETING OF ALL THE VARIOUS SKILL ACQUISITION CENTRES IN THE 36 STATES & FCT WITH ADEQUATE PROGRAMMING	NEW	95,250,000
ERGP8144640	IMPLEMENTATION OF NATIONAL LABOUR MIGRATION POLICY	NEW	40,400,000
ERGP8144687	PUBLIC-PRIVATE PARTNERSHIP ON YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT (PPP-YESD) SUPPORTED BY THE AFRICAN DEVELOPMENT BANK	NEW	20,848,730
ERGP8144706	SKILLS UPGRADING AND VOCATIONAL TRAINING PROGRAMME (NATIONWIDE)	NEW	94,979,000
ERGP8144707	EQUIPPING OF SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS IN LAFIA, KADUNA, BAUCHI, LAGOS, IBADAN, CALABAR, AND WARRI.	NEW	40,000,000



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8144708	CONSTRUCTION OF FIVE (5) SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN IKENNE AND IJEBU-ODE IN OGUN STATE, IJARA-ISIN, ISIN LGA IN KWARA STATE, JIBIA LGA IN KATSINA STATE, BOSSO LGA MINNA IN NIGER STATE AND EQUIPPING OF THE CENTERS (ONGOING)	NEW	101,700,000
ERGP8144713	IMPACT ASSESSMENT AND PROJECT INSPECTION VISIT TO SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS NATIONWIDE	NEW	10,000,000
ERGP8144727	CONSTRUCTION OF SKILLS ACQUISITION CENTRES IN KANO, UWOWO IN KOGI AND OPEFIA-IZZI L.G.A. IN EBONYI STATES (ON-GOING)	NEW	80,000,000
ERGP8144728	CAPACITY BUILDING FOR SKILLS DEVELOPMENT INSTRUCTORS (TRAIN THE TRAINER COURSE)	ONGOING	13,872,000
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	4,950,430
ERGP9114512	DEVELOPMENT, ADOPTION AND IMPLEMENTATION OF INTERNATIONAL LABOUR CONVENTIONS, RECOMMENDATION AND PROTOCOLS	NEW	123,441,309
ERGP9114513	IMPROVING NATIONAL PRODUCTIVITY	NEW	37,238,871
ERGP9143894	STRENGTHENING LABOUR ADMINISTRATION IN NIGERIA / NATIONAL LABOUR ADVISORY COUNCIL	NEW	96,376,524
ERGP9144001	NATIONAL PRODUCTIVITY DAY AND MERIT AWARDS.	NEW	10,344,131
ERGP9144002	ENFORCEMENT AND COMPLIANCE TO NATIONAL LABOUR STANDARDS BY EMPLOYERS OF LABOUR.	NEW	16,563,489
ERGP9144007	DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL CODE OF CONDUCT FOR TRADE UNIONS	NEW	16,553,588
ERGP9144694	DEVELOPMENT AND IMPLEMENTATION OF SECTORIAL GUIDELINES FOR 4 KEY SECTORS OF THE NATIONAL ECONOMY (HEALTH, EDUCATION, POWER, BANKING & FINANCE)	NEW	16,000,000
ERGP9144696	DEVELOPMENT OF COMPEDIUM AND REPORTS ON RATIFIED/UNRATIFIED CONVENTIONS, RECOMMENDATIONS & PROTOCOLS	NEW	14,481,783
ERGP9144697	INCLUSIVE BASIC SERVICE DELIVERY AND LIVELIHOOD EMPOWERMENT INTEGRATED PROGRAMME (IBSDLEIP) FOR REBUILDING THE NORTH EAST. SUPPORTED BY THE AFRICAN DEVELOPMENT BANK.	NEW	24,752,344
ERGP9144731	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON INDUSTRIAL RELATIONS	NEW	32,000,000





<b>0227002001 INDUSTRIAL ARBITRATION PANEL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>876,766,560</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>532,812,434</b>
<b>2101</b>	<b>SALARY</b>	<b>511,753,879</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>511,753,879</b>
21010101	SALARY	511,753,879
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,058,555</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,058,555</b>
21020201	NHIS	8,423,422
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,635,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,851,136</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>130,851,136</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,813,510</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,668,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,144,568
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,654,616</b>
22020201	ELECTRICITY CHARGES	3,965,158
22020202	TELEPHONE CHARGES	278,966
22020203	INTERNET ACCESS CHARGES	2,163,112
22020205	WATER RATES	1,617,439
22020206	SEWERAGE CHARGES	1,629,941
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,146,358</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,396,747
22020302	BOOKS	1,224,778
22020303	NEWSPAPERS	1,475,847
22020304	MAGAZINES & PERIODICALS	585,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,463,482
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,266,139</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,760,813
22020402	MAINTENANCE OF OFFICE FURNITURE	2,226,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,675,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,603,499
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,140,247</b>
22020501	LOCAL TRAINING	7,140,247
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,848,537</b>
22020603	OFFICE RENT	46,848,537
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,539,318</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,360,100
22020703	LEGAL SERVICES	1,179,218
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,644,330</b>
22020801	MOTOR VEHICLE FUEL COST	2,802,441
22020803	PLANT / GENERATOR FUEL COST	2,841,889
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,798,081</b>
22021001	REFRESHMENT & MEALS	4,432,470
22021003	PUBLICITY & ADVERTISEMENTS	1,002,495
22021004	MEDICAL EXPENSES	1,280,570
22021006	POSTAGES & COURIER SERVICES	1,197,772



<b>0227002001 INDUSTRIAL ARBITRATION PANEL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	4,952,368
22021009	SPORTING ACTIVITIES	1,337,255
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,595,151
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>213,102,990</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,538,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,538,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	50,214,000
23010105	PURCHASE OF MOTOR VEHICLES	39,224,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,500,000
23010119	PURCHASE OF POWER GENERATING SET	11,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,100,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,724,184</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,724,184</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,124,184
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	33,600,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>36,840,806</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>36,840,806</b>
23050101	RESEARCH AND DEVELOPMENT	36,840,806
	<b>TOTAL PERSONNEL</b>	<b>532,812,434</b>
	<b>TOTAL OVERHEAD</b>	<b>130,851,136</b>
	<b>TOTAL RECURRENT</b>	<b>663,663,570</b>
	<b>TOTAL CAPITAL</b>	<b>213,102,990</b>
	<b>TOTAL ALLOCATION</b>	<b>876,766,560</b>

<b>0227002001 INDUSTRIAL ARBITRATION PANEL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10139093	PURCHASE AND INSTALLATION OF SOLAR PANELS	NEW	33,600,000
ERGP27115797	PURCHASE & INSTALLATION OF SOLAR PANELS IN THE 5 ZONAL OFFICES AND THE HEADQUARTERS @6,900,000 x 6	ONGOING	11,500,000
ERGP27138897	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	20,124,184
ERGP30114913	RESEARCH AND DEVELOPMENT	ONGOING	36,840,806
ERGP3114910	PURCHASE OF 10NOS. VEHICLES FOR QUASI-JUDICIAL FUNCTIONS OF ARBITRATORS	ONGOING	39,224,000
IAP001138926	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	10,100,000
IAP006139108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	11,500,000
IAP1702092637	ESTABLISHMENT OF 4 ARBITRATION COURTS	ONGOING	50,214,000



<b>0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>726,974,260</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>441,182,426</b>
<b>2101</b>	<b>SALARY</b>	<b>393,186,487</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>393,186,487</b>
21010101	SALARY	393,186,487
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,995,939</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,995,939</b>
21020201	NHIS	19,198,376
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,797,563
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,792,900</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,792,900</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,005,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,845,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,932,500</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,148,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,750,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,670,000</b>
22020501	LOCAL TRAINING	5,670,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,440,000</b>
22020601	SECURITY CHARGES	5,460,000
22020603	OFFICE RENT	3,700,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,280,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,700,000</b>
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	200,000



<b>0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,308,000</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>359,400</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	239,400
22020902	INSURANCE PREMIUM	120,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,480,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>192,998,934</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,221,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,221,400</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,221,400
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,521,834</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>77,521,834</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,078,210
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,443,624
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,126,750</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,126,750</b>
23030113	REHABILITATION / REPAIRS - ROADS	15,126,750
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>81,128,950</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>81,128,950</b>
23050101	RESEARCH AND DEVELOPMENT	46,002,200
23050104	ANNIVASARIES/CELEBRATIONS	8,126,750
23050114	NATIONAL JOB CREATION SCHEME	27,000,000
	<b>TOTAL PERSONNEL</b>	<b>441,182,426</b>
	<b>TOTAL OVERHEAD</b>	<b>92,792,900</b>
	<b>TOTAL RECURRENT</b>	<b>533,975,326</b>
	<b>TOTAL CAPITAL</b>	<b>192,998,934</b>
	<b>TOTAL ALLOCATION</b>	<b>726,974,260</b>

<b>0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12138122	REHABILITATION / REPAIRS - ROADS	NEW	15,126,750
ERGP23138114	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	19,221,400
ERGP23138118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	15,000,000

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27138121	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	40,078,210
ERGP27138128	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	22,443,624
ERGP30138115	ANNIVASARIES/CELEBRATIONS	NEW	8,126,750
ERGP30138125	RESEARCH AND DEVELOPMENT	NEW	46,002,200
ERGP8138131	NATIONAL JOB CREATION	NEW	27,000,000



<b>0227004001 NATIONAL PRODUCTIVITY CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,232,333,629</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>921,642,554</b>
<b>2101</b>	<b>SALARY</b>	<b>820,312,187</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>820,312,187</b>
21010101	SALARY	820,312,187
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,330,367</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>101,330,367</b>
21020201	NHIS	40,532,147
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,798,220
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,025,080</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,025,080</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,793,978</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,642,211
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,151,767
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,377,490</b>
22020201	ELECTRICITY CHARGES	3,858,841
22020202	TELEPHONE CHARGES	99,529
22020203	INTERNET ACCESS CHARGES	1,244,119
22020206	SEWERAGE CHARGES	1,175,001
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,275,239</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,212,181</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,419,119</b>
22020501	LOCAL TRAINING	2,419,119
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>113,613,834</b>
22020601	SECURITY CHARGES	9,939,125
22020603	OFFICE RENT	99,876,000
22020606	CLEANING AND FUMIGATION SERVICES	3,798,709
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,248,532</b>
22020701	FINANCIAL CONSULTING	2,764,708
22020702	INFORMATION TECHNOLOGY CONSULTING	483,824
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,443,191</b>
22020803	PLANT / GENERATOR FUEL COST	1,443,191
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,113,752</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	435,441
22020902	INSURANCE PREMIUM	2,678,311
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,527,764</b>
22021001	REFRESHMENT & MEALS	412,840
22021002	HONORARIUM & SITTING ALLOWANCE	5,640,004
22021003	PUBLICITY & ADVERTISEMENTS	6,491,534



<b>0227004001 NATIONAL PRODUCTIVITY CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,128,665,995</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,095,665,995</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,095,665,995</b>
23050101	RESEARCH AND DEVELOPMENT	7,021,814,995
23050104	ANNIVASARIES/CELEBRATIONS	33,851,000
23050111	OPERATION COST OF THE PROGRAMME	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>921,642,554</b>
	<b>TOTAL OVERHEAD</b>	<b>182,025,080</b>
	<b>TOTAL RECURRENT</b>	<b>1,103,667,634</b>
	<b>TOTAL CAPITAL</b>	<b>7,128,665,995</b>
	<b>TOTAL ALLOCATION</b>	<b>8,232,333,629</b>

<b>0227004001 NATIONAL PRODUCTIVITY CENTRE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP18145156	SPECIAL SDG PROJECTS	ONGOING	7,000,000,000
ERGP30103651	ADVERTISEMENT AND PUBLICITY	ONGOING	10,370,000
ERGP30103656	PRESENTATION OF AWARD LECTURE	ONGOING	5,549,000
ERGP30103663	NPOMA COMMITTEE MEETINGS	ONGOING	5,603,000
ERGP30103668	PRODUCTION OF PLAQUES	ONGOING	2,000,000
ERGP30103674	ACCOMODATION AND WELFARE FOR SPECIAL GUESTS	ONGOING	2,730,000
ERGP30103711	CONSULTANCY	ONGOING	1,000,000
ERGP30103724	ADMINISTRATION AND RETRIEVAL OF QUESTIONNAIRES	ONGOING	4,050,000
ERGP30103727	DATA ANALYSIS	ONGOING	500,000
ERGP30103738	PRODUCTION OF REPORTS	ONGOING	1,054,995
ERGP30103809	PRODUCTIVITY PROMOTION AND ADVOCACY	ONGOING	20,000,000
ERGP30103964	COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS	ONGOING	14,560,000
ERGP30124239	DESIGN AND PRODUCTION OF QUESTIONNAIRES	ONGOING	650,000
ERGP30137727	ESTABLISHMENTY OF NATIONAL PRODUCTIVITY DATABANK	NEW	10,000,000
ERGP30137728	HONORARIUM FOR 25 AWARDEES	NEW	5,000,000
ERGP3101425	ROAD SHOWS TO PROMOTE AND SENSITIZE NIGERIANS ON PRODUCTIVITY	ONGOING	2,599,000
ERGP3103805	DEPLOYMENT AND TRAINING ON PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS	ONGOING	10,000,000
ERGP3103944	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	13,000,000
ERGP8102426	DEVELOPMENT OF PRODUCTIVITY PRACTITIONERS	ONGOING	20,000,000



<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,728,812,824</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,365,613,192</b>
<b>2101</b>	<b>SALARY</b>	<b>2,648,648,250</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,648,648,250</b>
21010101	SALARY	2,648,648,250
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,716,964,942</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,385,883,910</b>
21020101	NON REGULAR ALLOWANCES	1,385,883,910
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>331,081,032</b>
21020201	NHIS	132,432,413
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	198,648,619
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>338,413,078</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>338,413,078</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,341,748</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,856,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,485,591
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,102,834</b>
22020201	ELECTRICITY CHARGES	5,075,845
22020205	WATER RATES	2,470,682
22020206	SEWERAGE CHARGES	1,556,307
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,256,484</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,007,287</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,546,442</b>
22020501	LOCAL TRAINING	3,546,442
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>129,389,478</b>
22020601	SECURITY CHARGES	14,185,766
22020603	OFFICE RENT	105,672,650
22020606	CLEANING AND FUMIGATION SERVICES	9,531,062
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,062,124</b>
22020701	FINANCIAL CONSULTING	12,855,851
22020702	INFORMATION TECHNOLOGY CONSULTING	4,876,357
22020703	LEGAL SERVICES	1,329,916
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,712,607</b>
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





<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,757,841</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,551,568
22020902	INSURANCE PREMIUM	6,206,273
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,236,233</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,024,786,554</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,020,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,020,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000
23010113	PURCHASE OF COMPUTERS	1,020,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>348,689,267</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>348,689,267</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	81,556,767
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	22,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	217,132,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>
23040102	EROSION & FLOOD CONTROL	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>549,077,287</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>549,077,287</b>
23050101	RESEARCH AND DEVELOPMENT	529,009,287
23050103	MONITORING AND EVALUATION	20,068,000
	<b>TOTAL PERSONNEL</b>	<b>4,365,613,192</b>
	<b>TOTAL OVERHEAD</b>	<b>338,413,078</b>
	<b>TOTAL RECURRENT</b>	<b>4,704,026,270</b>
	<b>TOTAL CAPITAL</b>	<b>1,024,786,554</b>
	<b>TOTAL ALLOCATION</b>	<b>5,728,812,824</b>

<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP20145154	UGWUOME EROSION CONTROL	100,000,000



<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP8114728	VOCATIONAL SKILLS DEVELOPMENT	ONGOING	83,250,000
ERGP8114730	UPGRADING 6 MODEL SKILLS CENTRES	ONGOING	42,882,500
ERGP8114731	REHABILITATION OF 12 SKILLS CENTRES	ONGOING	62,000,000
ERGP8114732	RETOOLING OF 24 SKILLS CENTRES	ONGOING	112,250,000
ERGP8114735	TRANSIENT JOB CREATION	ONGOING	51,000,000
ERGP8114736	ENTERPRISE CREATION FOR PERSONS TRAINED IN TECHNICAL SKILLS	ONGOING	18,000,000
ERGP8114740	JOB CREATION FOR YOUNG ENTREPRENEURS	ONGOING	15,500,000
ERGP8114741	JOB AND WEALTH CREATION FOR WOMEN	ONGOING	30,100,000
ERGP8114742	UPGRADING OF MICRO ENTERPRISES	ONGOING	21,800,000
ERGP8114743	JOB CREATION ACROSS THE AGRICULTURAL VALUE CHAIN	ONGOING	21,000,000
ERGP8114753	JOB CREATION FOR MATURED PERSONS	ONGOING	34,000,000
ERGP8114754	JOB CREATION FOR WOMEN AND YOUTHS THROUGH AGRIBUSINESS (FOOD PROCESSING AND PACKAGING)	ONGOING	20,250,000
ERGP8114755	JOB CREATION THROUGH ENHANCEMENT OF RURAL MICRO BUSINESSES	ONGOING	30,400,000
ERGP8114757	PROVISION OF INFRASTRUCTURE AND TRAINING FACILITIES IN AGRIC CENTRES	ONGOING	22,000,000
ERGP8114795	COMPLETION OF RENOVATION WORKS AT SKILLS ACQUISITION CENTRES	ONGOING	81,556,767
ERGP8140708	WEBSITE ADMINISTRATION, DATA BASE AND DEVELOPMENT, COMPUTER REPAIRS TRAINING	NEW	6,200,000
ERGP8140739	RESEARCH AND DEVELOPMENT; TRACER STUDY OF NDE PROGRAMME BENEFICIARIES	NEW	3,996,000
ERGP8140765	PRODUCTION OF PERIODIC REPORT AND ANNUAL REPORT	NEW	7,000,000
ERGP8140787	OVERHAULING OF COMPUTER NETWORK INFRASTRUCTURE AT THE NDE HQ	NEW	1,571,775
ERGP8140798	AUDIT ROUTINE CHECKS ON PROPER MAINTENANCE OF TREASURY DOCUMENTS, BOOKS OF ACCOUNT, STOCK VERIFICATION, AUDIT SCHEDULE PRINTING AND OVERSIGHT ON FISCAL DOCUMENTS	NEW	2,950,000
ERGP8140804	AUDIT COMPLIANCE CHECK ON NDE PROJECTS, CONSTITUENCY (CAPITAL), AUTHENTICATION ON STATE AUDITORS REPORT AND CONFIRMATORY AUDIT ON PERSONNEL	NEW	1,500,000
ERGP8140824	ESTABLISHMENT OF OWNERSHIP TITLES FOR NDE LANDS/BUILDING NATIONWIDE	NEW	8,000,000
ERGP8140834	PRODUCTION OF NDE FINANCIAL DOCUMENTS/TREASURY CASH BOOKS	NEW	5,950,000
ERGP8140843	UPGRADING AND MAINTENANCE OF ACCOUNTING SYSTEM AND FIXED ASSET MNGEMENT	NEW	15,640,000
ERGP8140850	ACCOUNTING BOOK MANAGEMENT	NEW	5,800,000
ERGP8140859	BUDGET IMPLEMENTATION AND MONITORING	NEW	3,150,000
ERGP8140866	ICT EQUIPMENTS FOR BUDGET UNIT	NEW	1,020,000
ERGP8140876	ESTABLISHMENT AND MAINTENANCE OF FREEDOM OF INFORMATION UNIT (FOI) , EFFICIENT SERVICE DELIVERY (SERVICOM) AND ACTION PLAN FOR ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU)	NEW	9,000,000
ERGP8140878	CAPACITY DEVELOPMENT FOR FOUR PROJECT/PROGRAMME DEPARTMENTS NATION WIDE	NEW	38,000,000
ERGP8140881	CAPACITY DEVELOPMENT FOR FIVE SERVICE DEPARTMENTS AND UNITS NATIONWIDE	NEW	52,000,000
ERGP8140887	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION. (YESSO) COUNTERPART FUND	NEW	3,000,000
ERGP8140895	PRINTING OF NDE OPERATIONAL DOCUMENTS	NEW	5,494,714
ERGP8140901	ACQUISITION OF NDE ESSENTIAL OPERATIONAL MATERIALS	NEW	4,760,000
ERGP8140909	PURCHASE OF JURNALS, MAGAZINES AND AUDIO VISUAL EQUIPEMENTS	NEW	2,500,000
ERGP8140916	TV DOCUMENTARY OF NDE OPERATIONS	NEW	3,375,000
ERGP8140923	PRESS(ELECTRONIC AND PRINT)COVERAGE OF NDE EMPLOYMENT GENERATING ACTIVITIES NATIONWIDE	NEW	3,500,000
ERGP8140928	RENOVATION OF NDE HQ, SIX ZONAL OFFICES AND SOME STATE OFFICES	NEW	28,000,000
ERGP8140934	PR0CUREMENT OF OFFICE FURNITURE, CONSUMABLES AND OFFICE EQUIPEMENT	NEW	8,500,000
ERGP8140941	INSPECTION AND VERIFICATION OF ALL NDE PROJECTS NATIONWIDE	NEW	2,720,000
ERGP8140948	INTERNATIONAL TRADE FAIR EXHIBITION IN KADUNA, ENUGU AND LAGOS	NEW	18,941,150
ERGP8140956	MONITORING OF OUTSOURCED SERVICES IN 45 OFFICE LOCATIONS NATIONWIDE	NEW	2,930,000
ERGP8140969	ID CARD PRODUCTION FACILITY	NEW	1,500,000
ERGP8140974	MANPOWER PLANNING AND BUDGETING FOR MANAGEMENT STAFF	NEW	2,468,000
ERGP8140979	PERFORMANCE ENHANCEMENT/RETREAT FOR BOARD MEMBERS	NEW	9,000,000

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8140982	MARKETING INTELLIGENCE SURVEY	NEW	1,620,000
ERGP8140987	PROCUREMENT IMPLEMENTATION PROCESS FOR 2020	NEW	3,892,648
ERGP8140992	QUALITY ASSURANCE ASSESMENT SURVEY OF PROCUREMENT PROJECTS IMPLEMENTATION	NEW	778,000
ERGP8140997	EVALUATION OF 3 SCHEMES EACH FROM FOUR PROGRAMMES DEPARTMENT	NEW	6,040,000
ERGP8143061	CLEARING AND FENCING OF NDE HQ LAND IN GUDU ABUJA. (5,500 SQR METER)	NEW	8,000,000



<b>0227006001 GENEVA LABOUR DESK OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	418,404,050
22	OTHER RECURRENT COSTS	238,200,005
2202	OVERHEAD COST	238,200,005
220201	TRAVEL & TRANSPORT - GENERAL	238,200,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	238,200,005
23	CAPITAL EXPENDITURE	180,204,045
2305	OTHER CAPITAL PROJECTS	180,204,045
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,204,045
23050104	ANNIVASARIES/CELEBRATIONS	180,204,045
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>238,200,005</b>
	<b>TOTAL RECURRENT</b>	<b>238,200,005</b>
	<b>TOTAL CAPITAL</b>	<b>180,204,045</b>
	<b>TOTAL ALLOCATION</b>	<b>418,404,050</b>

<b>0227006001 GENEVA LABOUR DESK OFFICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27144799	Purchase of Residential Accomodation	NEW	101,920,000
ERGP27144804	Purchase of Furniture, Fittings and Fixtures for the Residential Accommodation	NEW	46,429,795
ERGP9144801	Procurement of 1 Nos- Utility Vehicles	NEW	31,854,250



## FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

## 2020 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	759,579,464	212,155,240	971,734,704	4,171,534,509	5,143,269,213
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS	865,306,119	110,170,429	975,476,548	2,911,078,997	3,886,555,545
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	629,270,762	132,007,032	761,277,794	415,211,597	1,176,489,391
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	363,910,182	60,296,596	424,206,778	340,551,670	764,758,448
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	3,404,672,789	165,920,468	3,570,593,257	1,132,669,888	4,703,263,145
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE	807,525,972	24,764,670	832,290,642	66,288,843	898,579,485
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	693,956,805	24,764,645	718,721,450	19,886,653	738,608,103
8	0228005004	CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE	992,962,238	42,840,308	1,035,802,546	66,288,843	1,102,091,389
9	0228005005	AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE	854,559,780	18,265,982	872,825,762	59,659,959	932,485,721
10	0228005006	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS	1,541,008,879	50,026,613	1,591,035,492	66,288,842	1,657,324,334
11	0228005007	CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,	1,017,977,532	27,929,756	1,045,907,288	66,288,842	1,112,196,130
12	0228005008	NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE	2,077,432,668	45,338,030	2,122,770,698	66,288,843	2,189,059,541
13	0228005009	ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE	300,868,053	500,000	301,368,053	19,886,653	321,254,706
14	0228005010	ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE	292,916,548	500,000	293,416,548	19,000,000	312,416,548
15	0228005011	ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE	300,868,053	500,000	301,368,053	19,886,653	321,254,706
16	0228005012	ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE	355,327,271	500,000	355,827,271	119,886,653	475,713,924
17	0228005013	NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA	377,313,265	500,000	377,813,265	60,754,832	438,568,097
18	0228005014	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE	311,991,264	500,000	312,491,264	19,000,000	331,491,264
19	0228005016	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE	317,490,981	500,000	317,990,981	13,257,769	331,248,750
20	0228006001	COOPERATIVE INFORMATION NETWORK	888,455,267	12,997,268	901,452,535	19,886,653	921,339,188
21	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	1,750,986,941	93,254,275	1,844,241,216	426,996,058	2,271,237,274
22	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	299,884,183	19,936,825	319,821,008	26,913,933	346,734,941
23	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	257,778,260	8,912,820	266,691,080	26,913,933	293,605,013
24	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	290,610,681	19,523,916	310,134,597	38,227,450	348,362,047
25	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	251,329,675	18,823,917	270,153,592	26,913,933	297,067,525
26	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	186,159,377	23,596,408	209,755,785	50,027,396	259,783,181



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
27	0228008008	BIORESOURC DEVELOPMENT CENTRE OGBOMOSO, OYO STATE	237,459,453	17,696,670	255,156,123	26,913,933	282,070,056
28	0228008009	BIORESOURC DEVELOPMENT CENTRE OWODE, OGUN STATE	259,026,903	16,921,826	275,948,729	26,913,933	302,862,662
29	0228008010	BIORESOURC DEVELOPMENT CENTRE AROHUKWU, ABIA STATE	211,922,569	12,400,001	224,322,570	26,913,933	251,236,503
30	0228008011	BIORESOURC DEVELOPMENT CENTRE KANO, KANO STATE	198,543,518	12,400,001	210,943,519	26,913,933	237,857,452
31	0228008012	BIORESOURC DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE	74,485,134	6,924,884	81,410,018	13,457,033	94,867,051
32	0228008013	AQUATIC BIORRESOURCES TRAINING CENTRE IDAH KOGI STATE	57,084,173	5,412,827	62,497,000	13,457,033	75,954,033
33	0228008014	AQUATIC BIORRESOURCES TRAINING CENTRE TUNARI TARABA STATE	70,132,374	6,995,709	77,128,083	13,457,033	90,585,116
34	0228008015	AQUATIC BIORRESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	68,781,781	7,246,967	76,028,748	13,457,033	89,485,781
35	0228008016	BIORESOURC DEVELOPMENT CENTRE DAPCHI, YOBE STATE	40,476,167	5,566,021	46,042,188	13,457,033	59,499,221
36	0228008017	BIORESOURC DEVELOPMENT CENTRE DIKWA BORNO STATE	60,875,055	7,291,182	68,166,237	13,457,033	81,623,270
37	0228008018	BIORESOURC DEVELOPMENT CENTRE BILIRI GOMBE STATE	56,989,777	6,775,980	63,765,757	13,457,033	77,222,790
38	0228008019	BIORESOURC DEVELOPMENT CENTRE CHIBOK, BORNO STATE	73,455,877	5,082,699	78,538,576	13,457,033	91,995,609
39	0228008020	BIORESOURC DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE	49,280,672	7,661,076	56,941,748	13,457,033	70,398,781
40	0228008021	BIORESOURC DEVELOPMENT CENTRE MAKURDI, BENUE STATE	57,069,362	5,514,900	62,584,262	20,300,600	82,884,862
41	0228008022	BIORESOURC DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	74,754,144	7,843,135	82,597,279	13,457,033	96,054,312
42	0228008023	BIORESOURC DEVELOPMENT CENTRE, ILORIN KWARA STATE	65,187,553	8,911,473	74,099,026	13,457,035	87,556,061
43	0228008024	BIORESOURC DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	66,081,824	7,259,348	73,341,172	13,457,033	86,798,205
44	0228008025	BIORESOURC DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	54,311,754	7,212,635	61,524,389	13,457,033	74,981,422
45	0228008026	BIORESOURC DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE	42,327,990	1,200,002	43,527,992	10,092,808	53,620,800
46	0228008027	BIORESOURC DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE	74,874,884	1,200,000	76,074,884	10,092,808	86,167,692
47	0228008028	BIORESOURC DEVELOPMENT CENTRE, UBURU EBONYI STATE	51,671,351	1,200,000	52,871,351	64,092,808	116,964,159
48	0228008032	BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE	0	0	0	15,225,500	15,225,500
49	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	339,462,233	78,815,355	418,277,588	900,638,645	1,318,916,233
50	0228009014	TECHNOLOGY INCUBATION CENTRE, GOMBE	0	0	0	13,257,769	13,257,769
51	0228009022	TECHNOLOGY INCUBATION CENTRE, KATSINA	0	0	0	13,257,769	13,257,769
52	0228009023	TECHNOLOGY INCUBATION CENTRE, LAFIA	0	0	0	13,257,769	13,257,769
53	0228009025	TECHNOLOGY INCUBATION CENTRE, LOKOJA	0	0	0	16,572,211	16,572,211
54	0228009027	TECHNOLOGY INCUBATION CENTRE, MAKURDI	0	0	0	13,257,769	13,257,769
55	0228009031	NORTH WEST ZONAL OFFICE, KANO	0	10,000,000	10,000,000	20,000,000	30,000,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
56	0228009032	NORTH EAST ZONAL OFFICE, BAUCHI	0	0	0	20,000,000	20,000,000
57	0228009033	NORTH CENTRAL ZONAL OFFICE, MINNA	0	0	0	20,000,000	20,000,000
58	0228009034	SOUTH WEST ZONAL OFFICE, LAGOS	0	10,000,000	10,000,000	20,000,000	30,000,000
59	0228009035	SOUTH SOUTH ZONAL OFFICE, BENIN	0	10,000,000	10,000,000	20,000,000	30,000,000
60	0228009036	SOUTH EAST ZONAL OFFICE, NNEWI	0	0	0	20,000,000	20,000,000
61	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	119,514,336	12,262,509	131,776,845	16,566,908	148,343,753
62	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	54,804,347	9,707,761	64,512,108	19,886,653	84,398,761
63	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	83,070,890	9,999,224	93,070,114	16,572,211	109,642,325
64	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	64,945,176	9,592,236	74,537,412	16,572,211	91,109,623
65	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	54,426,236	7,467,247	61,893,483	19,886,653	81,780,136
66	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	80,846,299	7,416,892	88,263,191	19,886,653	108,149,844
67	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	46,961,961	8,764,000	55,725,961	19,886,653	75,612,614
68	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	57,770,217	7,663,517	65,433,734	16,572,211	82,005,945
69	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	76,965,994	6,282,927	83,248,921	13,257,769	96,506,690
70	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	51,460,670	7,789,767	59,250,437	16,589,403	75,839,840
71	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	44,463,598	7,758,092	52,221,690	19,886,653	72,108,343
72	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	41,455,962	8,016,301	49,472,263	19,886,653	69,358,916
73	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	45,380,166	7,071,731	52,451,897	13,257,769	65,709,666
74	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	74,188,342	7,500,000	81,688,342	19,886,653	101,574,995
75	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	80,117,269	7,670,000	87,787,269	19,886,653	107,673,922
76	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	63,822,654	8,514,270	72,336,924	16,572,211	88,909,135
77	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	48,717,422	6,548,980	55,266,402	19,886,653	75,153,055
78	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	113,999,061	12,780,706	126,779,767	13,257,769	140,037,536
79	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	37,638,316	8,008,370	45,646,686	16,572,211	62,218,897
80	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	66,665,223	8,430,400	75,095,623	16,572,211	91,667,834
81	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	38,300,615	10,514,340	48,814,955	13,257,768	62,072,723
82	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	347,697,908	20,516,000	368,213,908	34,335,632	402,549,540
83	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	278,962,321	31,253,386	310,215,707	84,649,129	394,864,836
84	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	568,921,436	62,951,246	631,872,682	217,871,000	849,743,682
85	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	0	24,236,957	24,236,957	24,526,872	48,763,829
86	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	323,010,322	31,020,550	354,030,872	46,822,263	400,853,135



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87	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	1,454,997,031	50,324,112	1,505,321,143	75,288,843	1,580,609,986
88	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1,075,757,371	101,688,314	1,177,445,685	9,311,610,090	10,489,055,775
89	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	806,520,867	91,852,464	898,373,331	5,061,984,670	5,960,358,001
90	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	414,695,208	50,635,342	465,330,550	450,832,997	916,163,547
91	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	935,348,255	75,173,702	1,010,521,957	3,299,538,005	4,310,059,962
92	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,503,704,493	77,943,866	1,581,648,359	391,092,721	1,972,741,080
93	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,759,376,845	171,689,810	1,931,066,655	1,573,000,629	3,504,067,284
94	0228046002	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE	0	0	0	8,286,105	8,286,105
95	0228046003	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO	0	0	0	8,286,105	8,286,105
96	0228046004	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA	0	0	0	7,623,217	7,623,217
97	0228046005	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWOODE	0	0	0	17,897,988	17,897,988
98	0228046006	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA	0	0	0	9,943,410	9,943,410
99	0228046007	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU	0	0	0	8,087,239	8,087,239
100	0228046008	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG	0	0	0	57,008,405	57,008,405
101	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	903,952,239	163,227,718	1,067,179,957	465,843,513	1,533,023,470
102	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	278,357,338	28,861,125	307,218,463	51,504,706	358,723,169
103	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	370,027,255	25,413,723	395,440,978	606,186,958	1,001,627,936
104	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	1,251,647,991	53,201,740	1,304,849,731	400,877,486	1,705,727,217
105	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	29,074,052	2,000,000	31,074,052	33,144,421	64,218,473
106	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	26,217,182	2,000,000	28,217,182	33,144,422	61,361,604
107	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	56,216,445	2,000,000	58,216,445	33,144,421	91,360,866
108	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	63,409,180	2,000,000	65,409,180	33,144,421	98,553,601
109	0228050006	SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE	0	0	0	66,288,844	66,288,844
110	0228050007	SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE	0	0	0	147,700,880	147,700,880
111	0228050008	SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE	0	0	0	33,144,423	33,144,423
112	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	237,947,221	44,561,424	282,508,645	350,086,347	632,594,992
113	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY	260,169,582	28,737,543	288,907,125	84,649,129	373,556,254





NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		DEVELOPMENT CENTRE - OKENE					
114	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	450,403,079	91,808,363	542,211,442	370,233,692	912,445,134
115	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	66,177,247	9,264,722	75,441,969	19,886,653	95,328,622
116	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	40,109,427	9,752,455	49,861,882	19,886,653	69,748,535
117	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	94,503,189	9,634,939	104,138,128	19,886,653	124,024,781
118	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	339,951,642	11,652,062	351,603,704	46,822,462	398,426,166
119	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	162,407,270	11,507,786	173,915,056	66,700,115	240,615,171
120	0228066001	SOKOTO ENERGY RESEARCH	0	16,414,420	16,414,420	101,150,146	117,564,566
121	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	16,685,758	16,685,758	96,219,063	112,904,821
122	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	12,000,001	12,000,001	114,427,709	126,427,710
123	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN	0	22,176,991	22,176,991	119,576,174	141,753,165
124	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN	0	19,556,439	19,556,439	85,522,563	105,079,002
125	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	64,078,169	10,297,212	74,375,381	16,572,211	90,947,592
126	0228073001	ENERGY COMMISSION OF NIGERIA	1,440,350,563	246,142,418	1,686,492,981	1,180,610,044	2,867,103,025
127	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	25,575,110	25,575,110	108,369,001	133,944,111
128	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	59,283,410	10,545,527	69,828,937	13,257,769	83,086,706
129	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	40,883,327	9,291,026	50,174,353	19,886,653	70,061,006
			<b>39,524,070,176</b>	<b>3,235,911,410</b>	<b>42,759,981,586</b>	<b>37,553,386,402</b>	<b>80,313,367,988</b>



<b>0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,143,269,213</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>759,579,464</b>
<b>2101</b>	<b>SALARY</b>	<b>665,471,653</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>665,471,653</b>
21010101	SALARY	665,471,653
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,107,811</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,107,811</b>
21020201	NHIS	37,643,125
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,464,686
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>212,155,240</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>212,155,240</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,766,283</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,368,103
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,398,180
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,888,072</b>
22020201	ELECTRICITY CHARGES	10,313,487
22020202	TELEPHONE CHARGES	2,574,585
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,316,154</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,087,282
22020302	BOOKS	1,835,108
22020303	NEWSPAPERS	2,219,191
22020304	MAGAZINES & PERIODICALS	1,022,726
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,151,847
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,236,001</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,123,833
22020402	MAINTENANCE OF OFFICE FURNITURE	5,686,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,384
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,123,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,064,794
22020406	OTHER MAINTENANCE SERVICES	2,424,474
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,242,513</b>
22020501	LOCAL TRAINING	24,242,513
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,570,314</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,104,092
22020703	LEGAL SERVICES	2,437,151
22020708	MEDICAL CONSULTING	7,029,071
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,040,847</b>
22020801	MOTOR VEHICLE FUEL COST	6,645,845
22020803	PLANT / GENERATOR FUEL COST	395,002
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>79,095,056</b>
22021006	POSTAGES & COURIER SERVICES	1,624,767
22021007	WELFARE PACKAGES	50,488,214
22021009	SPORTING ACTIVITIES	9,773,789
22021036	PAYMENT FOR OUTSOURCED SERVICES	17,208,286
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,171,534,509</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>79,444,492</b>



<b>0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>79,444,492</b>
23010105	PURCHASE OF MOTOR VEHICLES	36,363,721
23010128	PURCHASE OF SECURITY EQUIPMENT	43,080,771
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>727,229,846</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>727,229,846</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,229,846
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,364,860,171</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,364,860,171</b>
23050101	RESEARCH AND DEVELOPMENT	2,857,256,827
23050103	MONITORING AND EVALUATION	46,797,262
23050104	ANNIVASARIES/CELEBRATIONS	460,806,082
	<b>TOTAL PERSONNEL</b>	<b>759,579,464</b>
	<b>TOTAL OVERHEAD</b>	<b>212,155,240</b>
	<b>TOTAL RECURRENT</b>	<b>971,734,704</b>
	<b>TOTAL CAPITAL</b>	<b>4,171,534,509</b>
	<b>TOTAL ALLOCATION</b>	<b>5,143,269,213</b>

<b>0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10145439	CONSTRUCTION OF SOLAR LIGHTS IN WASE TOFA AND 19 OTHER LOCATIONS IN PLATEAU STATE	NEW	100,000,000
ERGP10145441	PROVISION OF SOLAR STREET LIGHTS WITH SPECIFICATION 60W HIGH EFFICIENCY MONOR PANEL LIFE PO4 BATTERY JRB SOLAR EUROPE STANDARD IN SELECTED IN KWAYA	NEW	500,000,000
ERGP1140670	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES	ONGOING	15,599,087
ERGP1140786	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)	ONGOING	87,734,645
ERGP1142502	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL	NEW	73,423,533
ERGP15140660	CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR	NEW	15,249,668
ERGP20140853	TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	6,370,743
ERGP29140673	KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY FOR FMST, ITS AGENCIES AND NIGERIAN SCIENTISTS AND TECHNOLOGISTS	ONGOING	43,080,771
ERGP29140732	ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES	ONGOING	3,738,725
ERGP29140746	UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST	ONGOING	996,993
ERGP29140758	STI KNOWLEDGE PROMOTION INFRASTRUCTURE BOOST FOR FMST E-LIBRARY	ONGOING	11,121,617
ERGP29140768	ELECTRONIC DIGITAL PROMOTION AND STRATEGIC DISPLAY OF ST&I OUTPUTS OF NIGERIA	ONGOING	1,684,919
ERGP29140799	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES	ONGOING	11,573,255
ERGP29140811	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	5,994,422
ERGP30140623	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE	ONGOING	147,930,727
ERGP30140640	CAPACITY BUILDING FOR SCIENTIFIC & TECHNOLOGICAL DEVELOPMENT	NEW	83,386,560
ERGP30140652	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	18,718,905
ERGP30140685	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT	ONGOING	24,958,540
ERGP30140716	PRESIDENTIAL STANDING COMMITTEE ON INVESTMENT & INNOVATIONS (PSCII)	ONGOING	108,403,026
ERGP30140729	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)	ONGOING	63,159,262
ERGP30140745	DEVELOPMENT OF AN INTEGRATED ON DEMAND INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEM OF RESEARCH OUTPUTS FROM FEDERAL RESEARCH INSTITUTES TO FACILITATE UTILIZATION BY SMEs AND STAKEHOLDERS.	NEW	118,553,063
ERGP30140754	NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT	NEW	99,834,159



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140764	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE	ONGOING	68,635,984
ERGP30140773	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING TYRES AND PLASTIC	ONGOING	5,836,065
ERGP30140781	COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES	NEW	18,047,285
ERGP30140807	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA	ONGOING	18,718,905
ERGP30140816	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	ONGOING	39,524,846
ERGP30140817	MONITORING AND EVALUATION OF BUDGET PERFORMANCE/RESEARCH ACTIVITIES	NEW	12,479,269
ERGP30140823	ESTABLISHMENT OF ACQUISITION CENTRES IN THE SIX GEOPOLITICAL ZONES	ONGOING	44,298,236
ERGP30140825	ACQUISITION OF VEHICLES FOR NATION WIDE COODINATION OF STI ACTIVITIES	NEW	156,156,714
ERGP30140830	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INGRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	37,512,950
ERGP30140831	STI BUILDING (LAND ACQUISITION, IMPACT ASSESSMENT, BUILDING PLAN, LAND CLEARING & PROFILING)	ONGOING	27,229,846
ERGP30140837	LITIGATION INITIATIVES ON STI ACTIVITIES	NEW	11,458,473
ERGP30140840	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	31,339,295
ERGP30140844	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	NEW	123,787,160
ERGP30140847	ADVOCACY ON STI IN NIGERIA; PROMOTION OF ANNUAL SUSTAINABILITY SCIENCE FORUM (SSF) FOR HIGH LEVEL DIALOGUE IN USE OF EVIRONMENTALY SOUND TECHNOLOGIES (ESTS) TO ACHIEVE SUSTAINABLE DEVELOPMENT GOALS(SDGs)	NEW	8,108,688
ERGP30140848	IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP(NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017	ONGOING	31,198,174
ERGP30140862	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	ONGOING	31,510,156
ERGP30140867	PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY	ONGOING	43,007,593
ERGP30140868	TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN SCIENCE & TECHNOLOGY SECTOR	ONGOING	6,302,043
ERGP30140877	MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION	ONGOING	8,109,935
ERGP30140880	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	6,240,890
ERGP30140886	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	NEW	31,146,796
ERGP30140892	IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDER NO. 5	ONGOING	75,104,815
ERGP30140893	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	NEW	34,317,990
ERGP30140897	MAPPING AND STRENGTHENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	ONGOING	18,893,614
ERGP30140898	TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	6,245,875
ERGP30140902	THE NATIONAL STRATEGY FOR COMPETITIVINESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA	ONGOING	78,603,492
ERGP30140904	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR	ONGOING	16,379,416
ERGP30140910	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	6,241,508
ERGP30140912	TRADE FAIRS	NEW	98,018,270
ERGP30140920	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	NEW	18,315,247
ERGP30140922	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN INDUSTRY SECTOR	ONGOING	6,240,261
ERGP30140924	ESTABLISHMENT OF NATIONAL AGENCY FOR RESEARCH IN ROBOTICS AND ARTIFICIAL INTELLIGENCE	ONGOING	61,140,472
ERGP30140927	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	NEW	29,699,780
ERGP30140930	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN TRANSPORT SECTOR	ONGOING	6,272,088
ERGP30140932	MONTHLY TECHNICAL SEMINAR	NEW	7,370,389
ERGP30140938	ESTABLISHMENT OF NATIONAL AGENCY FOR DESERTIFICATION AND EROSION RESEARCH	ONGOING	61,140,472
ERGP30140939	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR	ONGOING	6,265,227
ERGP30140945	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	NEW	22,514,599
ERGP30140946	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR	ONGOING	6,246,517
ERGP30140951	"TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "	ONGOING	64,284,374
ERGP30140954	METHANOL FUEL TECHNOLOGY IMPLEMENTATION	ONGOING	19,359,452
ERGP30140957	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	NEW	17,894,030
ERGP30140960	NIGERIA CLEAN-TECH INNOVATION PROGRAMME	ONGOING	6,239,635



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140962	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	NEW	36,013,962
ERGP30140965	CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT	ONGOING	1,871,890
ERGP30140966	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	ONGOING	62,387,207
ERGP30140970	ESTABLISHMENT OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)	ONGOING	62,736,587
ERGP30140971	DEPLOYMENT OF INNOVATIVE TECHNOLOGY FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS (BEANS & GRAINS) TO ENHANCE FOOD SAFETY	ONGOING	12,808,947
ERGP30140975	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	62,774,569
ERGP30140977	USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	28,969,977
ERGP30140984	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE	ONGOING	12,808,947
ERGP30140988	COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES	ONGOING	13,784,625
ERGP30140989	COUNTERPART FUNDING FOR VENTURE CAPITAL DEVELOPMENT IN NIGERIA	ONGOING	9,359,452
ERGP30140995	COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES	ONGOING	1,871,890
ERGP30142504	NATIONAL TECHNOLOGY DATA BANK ON RESEARCH	ONGOING	36,363,721
ERGP30142506	REVIEW OF STI POLICY DOCUMENT	ONGOING	46,797,262
ERGP30142509	IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	ONGOING	15,599,087
ERGP30142510	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	ONGOING	15,650,876
ERGP30142511	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	ONGOING	12,531,242
ERGP30142512	TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD	ONGOING	21,838,722
ERGP30142513	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	31,198,175
ERGP30142514	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	31,198,175
ERGP30142515	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA	ONGOING	31,198,175
ERGP30142516	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI	ONGOING	31,198,175
ERGP30142517	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN KEBBI	ONGOING	31,198,175
ERGP30142518	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU	ONGOING	31,198,175
ERGP30144726	COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES	NEW	30,000,000
ERGP30144729	PROMOTION OF TECHNOLOGIES FOR PROCESSING OF PERISHABLE CROPS	NEW	100,000,000
ERGP30144730	PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES	NEW	120,000,000
ERGP30144732	COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFEREN	NEW	50,000,000
ERGP30144734	STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)	NEW	100,000,000
ERGP3140855	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	NEW	61,227,050
ERGP3145436	CONSTRUCTION OF POLICE COLLEGE BASAR, PLATEAU STATE	NEW	100,000,000



<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,886,555,545</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>865,306,119</b>
<b>2101</b>	<b>SALARY</b>	<b>769,160,994</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>769,160,994</b>
21010101	SALARY	769,160,994
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,145,125</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>96,145,125</b>
21020201	NHIS	38,458,050
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,687,075
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,170,429</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,170,429</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,403,120</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,782,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,621,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,527,680</b>
22020201	ELECTRICITY CHARGES	5,240,000
22020202	TELEPHONE CHARGES	1,567,680
22020203	INTERNET ACCESS CHARGES	6,720,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,403,653</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,019,076</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,744,000</b>
22020501	LOCAL TRAINING	7,744,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,160,000</b>
22020601	SECURITY CHARGES	18,200,000
22020606	CLEANING AND FUMIGATION SERVICES	6,960,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,600,000</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,312,900</b>
22021001	REFRESHMENT & MEALS	1,942,100
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000



<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,911,078,997</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23010104	PURCHASE MOTOR CYCLES		100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>2,149,229,148</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>2,149,229,148</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		808,453,157
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		835,075,991
23020114	CONSTRUCTION / PROVISION OF ROADS		400,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		105,700,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>661,849,849</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>661,849,849</b>
23050101	RESEARCH AND DEVELOPMENT		636,311,497
23050102	COMPUTER SOFTWARE ACQUISITION		14,708,352
23050103	MONITORING AND EVALUATION		10,830,000
	<b>TOTAL PERSONNEL</b>		<b>865,306,119</b>
	<b>TOTAL OVERHEAD</b>		<b>110,170,429</b>
	<b>TOTAL RECURRENT</b>		<b>975,476,548</b>
	<b>TOTAL CAPITAL</b>		<b>2,911,078,997</b>
	<b>TOTAL ALLOCATION</b>		<b>3,886,555,545</b>

<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10110533	SOLAR CELLS PRODUCTION FACILITY PHASE III	ONGOING	475,541,976
ERGP10110765	ESTABLISHMENT OF A HIGH VOLTAGE TESTING LABORATORY	ONGOING	28,600,000
ERGP10110781	ESTABLISHMENT OF SOLAR CELL PRODUCTION LINE USING LOCALLY AVAILABLE RAW MATERIAL.	ONGOING	310,384,015
ERGP10111471	PROVISION OF SOLAR POWER FOR THE NASENI MANUFACTURING PLANT, KARSHI AND ENVIRON	ONGOING	12,000,000
ERGP10111518	PROVISION OF 300 K.V.A GENERATOR AND ACCESSORIES FOR POWER SUPPLY	ONGOING	8,550,000
ERGP10143602	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT.	NEW	509,996,942
ERGP10145186	SOLAR STREET LIGHTS IN DIFFERENT MARKETS IN ANAMBRA CENTRAL	ONGOING	100,000,000
ERGP1111497	EXHIBITION AND PROMOTION OF NEWLY DEVELOPED PRODUCT	ONGOING	28,500,000
ERGP1111499	DEVELOPMENT OF CEDING PROCESS FOR EXISTING TECHNOLOGY AND PRODUCT TO SMES	ONGOING	19,350,500
ERGP12145067	CONSTRUCTION OF TUDUN WADA KAREFA ROAD WITH A MINI BRIDGE, TUDUN WADA LGA KANO STATE	ONGOING	200,000,000
ERGP12145069	CONSTRUCTION OF TOWNSHIP ROAD IN DADINKOWA TOWN, KANO STATE (ONGOING)	ONGOING	200,000,000
ERGP22111558	DEVELOPMENT OF SKILL ACQUISITION CENTRE, LANGTANG, PLATEAU STATE	ONGOING	57,000,000
ERGP27110797	NASENI HQ OFFICE COMPLEX EXTENSION	ONGOING	85,500,000
ERGP27111438	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	ONGOING	1,175,699
ERGP27111445	RENOVATION OF NASENI HQ	ONGOING	20,699,449
ERGP27111449	PERIMETER FENCING OF 20 HECTARES PREMISES OF SOMMEDI	ONGOING	4,246,443
ERGP27111459	DEVELOPMENT OF ONE (1) WORKSHOP, ONE (1) WAREHOUSE AND ONE (1) ADMINISTRATIVE BLOCK AT SOMMEDI	ONGOING	36,834,624



<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29110862	ACQUISITION OF USER LICENSES - MIDAS SOFTWARE	ONGOING	8,651,370
ERGP29110894	CONNECTION OF NASENI DEVELOPMENT INSTITUTES TO THE NETWORK	ONGOING	6,056,982
ERGP30110979	APACITY BUILDING OF PERSONNEL IN FABRICATION LABORATORY AND SOFTWARE	ONGOING	5,702,277
ERGP30111451	REVERSE ENGINEERING OF SOLID MINERAL MACHINES	ONGOING	36,834,624
ERGP30111460	CAPACITY BUILDING OF 10 PERSONNEL IN REVERSE ENGINEERING OF SOLID MINERAL	ONGOING	11,400,000
ERGP30111462	INSTALLATION OF NEW EQUIPMENT AND MACHINERY WAREHOUSED AT SOMMEDI	ONGOING	7,411,182
ERGP30111472	REVERSE ENGINEERING OF SMART HYDRO KINETIC TURBINE	ONGOING	5,700,000
ERGP30111477	TECHNOLOGY ACQUISITION AND CAPACITY DEVELOPMENT IN HEAVY DUTY TRUCKS AND VEHICLE MANUFACTURING	ONGOING	22,692,473
ERGP30111479	UPGRADING AND STANDARDIZATION OF NASENI TECHNOLOGY IN UAV DEVELOPMENT.	ONGOING	63,917,231
ERGP30111501	DEVELOPMENT AND PROMOTION OF TECHNOLOGIES ACQUIRED FROM DE-LORENZO, ITALY	ONGOING	12,000,000
ERGP30111511	MONITORING AND EVALUATION OF AMEDI PROJECTS	ONGOING	10,830,000
ERGP30111513	PROCUREMENT OF EXHAUSTED AND EXPIRED CHEMICALS AND REACTORS	ONGOING	4,114,946
ERGP30111514	MAINTENANCE AND REFURBISHING OF EXISTING MACHINES AND EQUIPMENT	ONGOING	1,471,936
ERGP30111516	PROVISION/CREATION OF A DUST FREE COOL ROOM	ONGOING	1,700,000
ERGP30111517	PROVISION OF 30 KV SOLAR POWER BACK UP	ONGOING	18,000,000
ERGP30111519	DEVELOPMENT OF NANO POROUS MEMBRANE FROM INDIGENOUS MATERIALS	ONGOING	235,140
ERGP30111520	ELIMINATION OF CHEMICAL CONTAMINANTS (CALCIUM, FLOURIDE, MAGNESSIUM AND ARSENIC)	ONGOING	1,354,709
ERGP30111524	REMOVAL OF WATER BORNE PATHOGENS SUCH AS BACTERIA	ONGOING	1,175,699
ERGP30111525	DESIGN AND PRODUCTION OF USE FILTER POTS FOR WATER PURIFICATION	ONGOING	1,175,699
ERGP30111526	REMOVAL OF SILVER METAL FROM FILTERED WATER	ONGOING	1,175,699
ERGP30111527	REMOVAL OF COLOUR FROM FILTERED WATER	ONGOING	235,140
ERGP30111529	ENVIRONMENTAL ANALYSIS OF WATER SAMPLES AFTER FILTERATION	ONGOING	1,175,699
ERGP30111542	RESEARCH DEVELOPMENT FOR NASENI AND INTERVENTION IN MARITIME SECTOR.	ONGOING	32,069,839
ERGP30111567	PROCUREMENT OF TWO (2) VIRTUAL REALITY WORKSTATIONS	ONGOING	69,216,096
ERGP30128937	ELECTRONIC VOTING SYSTEM	ONGOING	68,563,667
ERGP30145236	20 BEB WARDS IN OBSTETRICTS AND GYNAECOLOGY CENTRE IN OKA	ONGOING	150,000,000
ERGP31111539	TECHNOLOGY ACQUISITION AND CAPACITY BUILDING IN AIRCRAFT PRODUCTION.	ONGOING	143,315,223
ERGP7110878	CAPACITY BUILDING OF ENGINEERS AND SCIENTISTS IN ADVANCE MANUFACTURING TECHNOLOGY	ONGOING	20,823,718
ERGP7111504	INSURANCE OF NASENI ASSETS	ONGOING	5,700,000
ERGP8145287	SUPPLY OF TRICYCLES FOR POVERTY ERADICATION IN ANAMBRA CENTRAL SENATORIALDISTRICT.	ONGOING	100,000,000





<b>0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,176,489,391</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>629,270,762</b>
<b>2101</b>	<b>SALARY</b>	<b>405,252,026</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,252,026</b>
21010101	SALARY	405,252,026
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>224,018,736</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>173,362,233</b>
21020101	NON REGULAR ALLOWANCES	173,362,233
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,656,503</b>
21020201	NHIS	20,262,601
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,393,902
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>132,007,032</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,007,032</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,244,532</b>
22020201	ELECTRICITY CHARGES	7,244,532
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,502,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,818,000
22020303	NEWSPAPERS	184,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,690,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	7,340,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,296,000</b>
22020601	SECURITY CHARGES	9,616,000
22020606	CLEANING AND FUMIGATION SERVICES	9,680,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,014,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,014,500
22020803	PLANT / GENERATOR FUEL COST	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,260,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000
22020902	INSURANCE PREMIUM	2,000,000
22020904	OTHER CRF BANK CHARGES	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,000,000</b>
22021001	REFRESHMENT & MEALS	1,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000



<b>0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS		2,900,000
22021006	POSTAGES & COURIER SERVICES		60,000
22021007	WELFARE PACKAGES		6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>415,211,597</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>84,270,397</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>84,270,397</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		17,270,397
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		37,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>83,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>83,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>49,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>49,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY		29,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>198,941,200</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>198,941,200</b>
23050101	RESEARCH AND DEVELOPMENT		198,941,200
	<b>TOTAL PERSONNEL</b>		<b>629,270,762</b>
	<b>TOTAL OVERHEAD</b>		<b>132,007,032</b>
	<b>TOTAL RECURRENT</b>		<b>761,277,794</b>
	<b>TOTAL CAPITAL</b>		<b>415,211,597</b>
	<b>TOTAL ALLOCATION</b>		<b>1,176,489,391</b>
<b>0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10142485	SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.	NEW	20,000,000
ERGP10142498	PRODUCTION OF A SOLAR COLLECTION AND CONCENTRATION FARM FOR THE GENERATION OF ELECTRICITY USING STEAM TURBINE FOR DAYLIGHT GENERATION OF ELECTRICITY.	NEW	4,000,000
ERGP25142466	CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY (DEVELOPMENT AND PRODUCTION OF ANTI-SICKLING AND ANTI-EPILEPSY DRUGS TO PRODUCE PRO POOR HEALTH CARE SERVICES)	ONGOING	37,000,000
ERGP27142463	CREATION OF NEW CENTRES, INCLUDING ACQUIRING OF LAND, BUILDING OF PROCESSING PLANTS AND FURNISHING AND EQUIPPING OF PROCESSING PLANTS FOR THE SIX GEOPOLITICAL ZONES	NEW	25,000,000
ERGP27142486	RENOVATION OF RESEARCH CENTRES AND PROJECT HOUSING ESTATE.	NEW	20,000,000
ERGP27142487	CONSTRUCTION OF APPLIED MATHEMATICS AND SIMULATION ADVANCED RESEARCH CENTRE AND ICT BUILDING (AMSARC)	NEW	30,000,000
ERGP27142490	EQUIPPING OF PERMANENT HEAD OFFICE BUILDING.	NEW	17,270,397
ERGP27142493	CONSULTANCY ON BUILDING AND INFRASTRUCTURE	NEW	28,000,000
ERGP28142488	UPGRADING OF POWER AND WATER INFRASTRUCTURE	NEW	5,000,000
ERGP30142469	DEVELOPMENT OF NANO MATERIALS FOR ENVIRONMENTAL REMEDIATION	NEW	4,000,000
ERGP30142473	DEVELOP AND PRODUCE SLOW RELEASE NITROGEN AND MICRONUTRIENT FERTILIZER	NEW	5,000,000
ERGP30142476	DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS	NEW	3,000,000
ERGP30142478	ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.	NEW	4,000,000
ERGP30142479	DEVELOPMENT OF INSECT RESISTANT COWPEA THROUGH (INTERSPECIFIC HYBRIDIZATION OF ANTHER PROTOPLAST FUSION OF VIGNA UNGUICULATA AND VIGNA VEXILLATA).	NEW	13,500,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30142480	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT NEW TECHNIQUE.	ONGOING	13,600,000
ERGP30142481	DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.	NEW	13,250,000
ERGP30142483	APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT	ONGOING	16,611,200
ERGP30142492	CAPACITY BUILDING FOR SCIENTISTS, RESEARCHERS, TECHNOLOGISTS, ENGINEERS, ACCOUNTANTS, INTERNAL AUDITORS AND ADMINISTRATORS.	NEW	30,000,000
ERGP30142494	MONITORING AND EVALUATION.	NEW	28,000,000
ERGP30142495	PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND LITHIUM BATTERIES).	ONGOING	10,800,000
ERGP30142496	MOUNTING AND TEST RUNS OF SOLAR PANEL AND SOLAR STOVE (DESIGN AND PRODUCTION OF INDIGENOUS SOLAR PANEL AND SOLAR COOKING STOVES).	ONGOING	17,780,000
ERGP30142499	DEVELOPMENT OF LOCALLY PRODUCED BODY AND VEHICLE ARMOUR FOR THE ARMED FORCES USING AT LEAST 80% LOCAL CONTENT WITH COLLABORATIONS WITH RELEVANT ARMED FORCES OUTFITS	NEW	3,700,000
ERGP30142500	DEVELOPMENT OF LOCALLY PRODUCED GUIDED MISSILE CONTROL SYSTEMS FOR AIR FORCE DUMMY BOMS AND ROCKETS WITH COLLABORATIONS WITH RELEVANT ARMED FORCES OUTFITS	NEW	2,300,000
ERGP30142501	POWER/INSTRUMENT TRANSFORMER MATERIALS DEVELOPMENT RESEARCH	NEW	1,400,000
ERGP30142505	DEPLOYMENT OF COMPUTATION HIGH PERFORMANCE COMPUTER FOR ADVANCED MATHEMATICS AND SIMULATION	ONGOING	30,000,000
ERGP30142508	FORMULATION AND FABRICATION OF AGRO WASTE POLYMER COMPOSITES FOR ENGINEERING APPLICATIONS.	NEW	12,000,000
ERGP30142536	REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.	NEW	10,000,000
ERGP30143535	STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS.	NEW	10,000,000



<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>764,758,448</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>363,910,182</b>
<b>2101</b>	<b>SALARY</b>	<b>324,706,131</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>324,706,131</b>
21010101	SALARY	324,706,131
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,204,051</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>39,204,051</b>
21020201	NHIS	15,681,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,522,431
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,296,596</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,296,596</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,969,032</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,080,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,888,534
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,597,930</b>
22020201	ELECTRICITY CHARGES	2,343,882
22020202	TELEPHONE CHARGES	705,736
22020203	INTERNET ACCESS CHARGES	1,142,194
22020206	SEWERAGE CHARGES	406,118
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,241,377</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,381,435
22020303	NEWSPAPERS	66,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,375,635
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,417,851
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,786,563</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,886,075
22020402	MAINTENANCE OF OFFICE FURNITURE	164,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	456,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,608,401
22020406	OTHER MAINTENANCE SERVICES	840,268
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,208,131</b>
22020501	LOCAL TRAINING	2,208,131
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,118,350</b>
22020601	SECURITY CHARGES	4,710,124
22020603	OFFICE RENT	215,188
22020605	SECURITY VOTE (INCLUDING OPERATION)	221,519
22020606	CLEANING AND FUMIGATION SERVICES	971,519
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>959,916</b>
22020701	FINANCIAL CONSULTING	959,916
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,821,921</b>
22020801	MOTOR VEHICLE FUEL COST	2,544,556
22020803	PLANT / GENERATOR FUEL COST	6,183,875
22020806	COOKING GAS/FUEL COST	93,490



<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>125,527</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		110,759
22020902	INSURANCE PREMIUM		14,768
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,467,849</b>
22021001	REFRESHMENT & MEALS		664,187
22021003	PUBLICITY & ADVERTISEMENTS		3,398,950
22021006	POSTAGES & COURIER SERVICES		282,294
22021007	WELFARE PACKAGES		999,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		693,038
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,430,277
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>340,551,670</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>49,651,353</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>49,651,353</b>
23010108	PURCHASE OF BUSES		37,983,411
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,667,942
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>125,798,936</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>125,798,936</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		125,798,936
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>17,501,913</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>17,501,913</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		17,501,913
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>147,599,468</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>147,599,468</b>
23050101	RESEARCH AND DEVELOPMENT		147,599,468
	<b>TOTAL PERSONNEL</b>		<b>363,910,182</b>
	<b>TOTAL OVERHEAD</b>		<b>60,296,596</b>
	<b>TOTAL RECURRENT</b>		<b>424,206,778</b>
	<b>TOTAL CAPITAL</b>		<b>340,551,670</b>
	<b>TOTAL ALLOCATION</b>		<b>764,758,448</b>
<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19144121	PROCUREMENT OF OFFICE FURNITURE FOR THE AGENCY' S LAGOS HEADQUARTERS	NEW	11,667,942
ERGP27143050	FINISHING AND FURNISHING OF THE GENERAL LABORATORY COMPLEX AND OFFICE SPACE	NEW	93,665,380
ERGP27143051	CONSTRUCTION OF ANIMAL HOUSE AND INSECTARY	NEW	17,501,913
ERGP27143054	RENOVATION AND FURNISHING OF ZONAL OFFICES IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY AND ABUJA LIASON OFFICE	NEW	11,667,942
ERGP27143063	GENERAL OFFICE REHABILITATION (1) Re-roofing of old and leaking Asbestos in the Director General Office, Admin Block, Bioresources Dev. Block & Water Treatment Block (2) Reconstruction of the Agency's Lagos Headquarters Office Fence (3) Production & Installation of Office Sign Posts, Signages and mosquito nets on all windows at the Agency's Lagos Headquarters	NEW	5,833,971
ERGP27144125	CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINAL THERAPIES IN OBINAGU, UDI LGA ENUGU STATE	NEW	14,631,643
ERGP30143002	DEVELOPMENT OF HERBAL REMEDY FOR ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT MANAGEMENT AND PREVENTION.	NEW	5,833,971
ERGP30143004	DEVELOPMENT OF HERBAL REMEDY FOR CANCER (BREAST CANCER, COLON CANCER, PROSTRATE CANCER ETC)	NEW	5,833,971
ERGP30143007	DEVELOPMENT OF HERBAL PRODUCTS (VECTOR CONTROL SOLUTIONS) FOR THE PREVENTION AND TREATMENT OF NEGLETED TOPICAL DISEASES (NTDs) (FILARIASIS, LEISHMANIASIS, SCHISTOSOMIASIS) (Herbal Mullocicides) Microfilaciodes and Anti-Helminthics, trypanosomiasis and onchocerciasis	NEW	5,833,971
ERGP30143009	MALARIA VECTOR CONTROL PROJECT: DEVELOPMENT OF EFFECTIVE AND LONG LASTING HERBAL TOPICAL CREAM, INDOOR RESIDUAL SPRAY AND OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS AND STAFF CAPACITY BUILDING	NEW	5,833,971



<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143013	DEVELOPMENT OF NATURAL PRODUCTS FOR TREATMENT OF LIVESTOCK DISEASES ( Ectoparasitics, Herbal Accaricides, Poultry antiparasites and Egg Production booster, Herbal Anti-Helminthics & Anti coccidal) and Staff Capacity Building	NEW	5,833,971
ERGP30143017	DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF DIABETES AND HYPERTENSION	NEW	5,833,971
ERGP30143021	DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF GLAUCOMA	NEW	5,833,971
ERGP30143023	DEVELOPMENT AND PRODUCTION OF HERBAL ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS	NEW	2,916,986
ERGP30143057	HUMAN CAPACITY BUILDING FOR AGENCY'S STAFF ON MODERN TECHNIQUES AND TECHNOLOGIES IN SCIENCE, TECHNOLOGY AND INNOVATIONS	NEW	5,833,971
ERGP30143060	MAINTENANCE OF EXISTING FARMS IN THE 6 GEO-POLITICAL ZONES OF NIGERIA AND DEVELOPMENT OF GREEN HOUSE TECHNOLOGY FACILITY	NEW	5,833,971
ERGP30143065	ADVOCACY, PROMOTION AND BIO ENTREPRENEURSHIP CAPACITY BUILDING SUPPORT FOR TMPs IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY AND ABUJA	NEW	11,667,942
ERGP30143066	CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU	NEW	2,916,986
ERGP30144116	DEVELOPMENT OF TEA FORM (ANTERMIASIA ANNUA + MORINGA AND OTHERS) TABLET AND CAPSULES (ARTIMESIA ANNUA + MORINGA) HERB-HERB COMBINATION ANTI-MALARIA THERAPY	NEW	17,501,913
ERGP30144118	PROCUREMENT OF SCIENTIFIC EQUIPMENT , CHEMICALS ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY	NEW	20,418,899
ERGP30144120	PROCUREMENT OF EQUIPEMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABORATORY	NEW	17,501,913
ERGP30144122	UPGRADE OF PRODUCTS DEVELOPMENT INFRASTRUCTURE AND PROCUREMENT OF EQUIPMENT	NEW	22,169,090
ERGP30144129	PROCUREMENT OF PROJECT/OPERATIONAL VEHICLES FOR HEADQUARTERS: Toyota Coaster Bus (1 Nos)	NEW	37,983,411



<b>0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,703,263,145</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,404,672,789</b>
<b>2101</b>	<b>SALARY</b>	<b>2,715,776,914</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,715,776,914</b>
21010101	SALARY	2,715,776,914
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>688,895,875</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>349,423,760</b>
21020101	NON REGULAR ALLOWANCES	349,423,760
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>339,472,115</b>
21020201	NHIS	135,788,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,683,269
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>165,920,468</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>165,920,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,620,468</b>
22020201	ELECTRICITY CHARGES	24,120,468
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,300,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	10,000
22020703	LEGAL SERVICES	1,990,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,000,000</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,000,000</b>



<b>0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	3,000,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,132,669,888</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>809,631,238</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>809,631,238</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	809,631,238
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>263,038,650</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>263,038,650</b>
23050101	RESEARCH AND DEVELOPMENT	263,038,650
	<b>TOTAL PERSONNEL</b>	<b>3,404,672,789</b>
	<b>TOTAL OVERHEAD</b>	<b>165,920,468</b>
	<b>TOTAL RECURRENT</b>	<b>3,570,593,257</b>
	<b>TOTAL CAPITAL</b>	<b>1,132,669,888</b>
	<b>TOTAL ALLOCATION</b>	<b>4,703,263,145</b>

<b>0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19102475	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM	ONGOING	48,000,000
ERGP27115945	CONSTRUCTION/EQUIPPING OF ADVANCE LABORATORY BUILDING FOR THE INSTITUTE FOR SPACE SCIENCE AND ENGINEERING, OBSANJO SPACE CENTRE ABUJA	ONGOING	107,000,000
ERGP27115955	HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPA E CENTRE ABUJA	ONGOING	140,631,238
ERGP27115961	UPGRADE GROUND RECEIVING STATION	ONGOING	100,000,000
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	48,000,000
ERGP29115936	LIABILITY FOR COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE EXTENSION, FURNISHING AND EQUIPMENT IN OBASANJO SPACE CENTRE	ONGOING	100,000,000
ERGP30102497	CAPACITY BUILDING AND RESEARCH AND DEVELOPMENT	ONGOING	50,000,002
ERGP30102504	PROJECT VEHICLE FOR SURVEY LANDUSE/LANDCOVER (3 HILUX), SPACE APPLICATION ENGINEERING AND SPACE SYSTEMS, AND FIRE TRUCK	ONGOING	60,000,000
ERGP30114907	DEVELOPMENT OF GEO-APPS	ONGOING	21,000,000
ERGP30125004	SPACE BASED REAL TIME AIRSPACE AND OFFSHORE OBJECT FOR SPACE APPLICATION AND MONITORING SYSTEM	ONGOING	38,000,000
ERGP30125010	HIGH EARTH OBSERVATION SATELLITE IN COLLABORATION WITH DSA AND KYUSHU INSTITUTE OF TECHNOLOGY, JAPAN	ONGOING	50,000,000
ERGP30125012	DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING CAPACITY BUILDING	ONGOING	6,000,000
ERGP30125014	ADVANCED LABORATORIES FOR ROBOTICS	ONGOING	15,000,000
ERGP30131829	CONSTRUCTION OF ADVANCED SPACE LABORATORY FOR ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY, IKWO, ABAKALI, EBONYI STATE	ONGOING	19,000,000
ERGP30138785	PROJECT MONITORING AND EVALUATION	NEW	64,038,648
ERGP30139127	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)	NEW	80,000,000
ERGP3102461	CIVIL AND LABORATORY EQUIPMENT FOR THE ASSEMBLY INTEGRATION TESTING AND DESIGN CENTRE	ONGOING	100,000,000
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	66,000,000



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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3143571	STRATEGIC SPACE COMMUNICATION FOR SUSTAINABLE DEVELOPMENT	NEW	20,000,000



<b>0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>898,579,485</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>807,525,972</b>
<b>2101</b>	<b>SALARY</b>	<b>623,251,290</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>623,251,290</b>
21010101	SALARY	623,251,290
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>184,274,682</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>106,368,271</b>
21020101	NON REGULAR ALLOWANCES	106,368,271
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,906,411</b>
21020201	NHIS	31,162,564
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,743,847
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,764,670</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,764,670</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,664,670</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,264,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000</b>
22020203	INTERNET ACCESS CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,400,000</b>
22020501	LOCAL TRAINING	2,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,400,000</b>
22020601	SECURITY CHARGES	2,600,000
22020606	CLEANING AND FUMIGATION SERVICES	3,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,600,000</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021007	WELFARE PACKAGES	1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,288,843</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>48,288,843</b>



<b>0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,288,843
23050101	RESEARCH AND DEVELOPMENT	48,288,843
	<b>TOTAL PERSONNEL</b>	<b>807,525,972</b>
	<b>TOTAL OVERHEAD</b>	<b>24,764,670</b>
	<b>TOTAL RECURRENT</b>	<b>832,290,642</b>
	<b>TOTAL CAPITAL</b>	<b>66,288,843</b>
	<b>TOTAL ALLOCATION</b>	<b>898,579,485</b>

<b>0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27110805	FURNITURE, FITTING AND FIXING	ONGOING	5,000,000
ERGP27110826	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY	ONGOING	10,000,000
ERGP30110625	CAPACITY BUILDING IN ATMOSPHERIC RESEARCH	ONGOING	11,288,843
ERGP30110790	CONFERENCE, WORKSHOP AND SEMINAR	ONGOING	7,000,000
ERGP30110843	RESEARCH AND DEVELOPMENT FOR CENTRE FOR ATMOSPHERIC RESEARCH	ONGOING	17,000,000
ERGP30110865	PROCUREMENT OF PROJECT VEHICLES	ONGOING	3,000,000
ERGP30110875	MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT	ONGOING	10,000,000
ERGP30139712	MONITORING AND CALIBRATION OF EXISTING SCIENTIFIC EQUIPMENT INSTALLED ACROSS THE COUNTRY BY CAR, ANYIGBA	NEW	3,000,000



<b>0228005003      ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>738,608,103</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>693,956,805</b>
<b>2101</b>	<b>SALARY</b>	<b>534,550,750</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>534,550,750</b>
21010101	SALARY	534,550,750
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>159,406,055</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>92,587,211</b>
21020101	NON REGULAR ALLOWANCES	92,587,211
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,818,844</b>
21020201	NHIS	26,727,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,091,306
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,764,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,764,645</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,742,767</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,337,339
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,405,428
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>911,705</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,398,984</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,820
22020302	BOOKS	100,001
22020303	NEWSPAPERS	128,387
22020304	MAGAZINES & PERIODICALS	80,555
22020305	PRINTING OF NON SECURITY DOCUMENTS	399,652
22020307	DRUGS & MEDICAL SUPPLIES	62,999
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,040
22020309	UNIFORMS & OTHER CLOTHING	400,545
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	110,985
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,943,330</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	516,987
22020402	MAINTENANCE OF OFFICE FURNITURE	404,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,059
22020405	MAINTENANCE OF PLANTS/GENERATORS	204,721
22020406	OTHER MAINTENANCE SERVICES	450,549
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,946,753</b>
22020501	LOCAL TRAINING	1,946,753
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>613,173</b>
22020601	SECURITY CHARGES	187,221
22020606	CLEANING AND FUMIGATION SERVICES	425,952
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,173,782</b>
22020701	FINANCIAL CONSULTING	690,586



<b>0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	400,647
22020703	LEGAL SERVICES	82,549
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,187,619</b>
22020801	MOTOR VEHICLE FUEL COST	732,048
22020803	PLANT / GENERATOR FUEL COST	455,571
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>241,274</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	241,274
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,605,258</b>
22021001	REFRESHMENT & MEALS	1,101,654
22021002	HONORARIUM & SITTING ALLOWANCE	628,674
22021003	PUBLICITY & ADVERTISEMENTS	167,607
22021004	MEDICAL EXPENSES	90,646
22021006	POSTAGES & COURIER SERVICES	122,461
22021007	WELFARE PACKAGES	1,400,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,221
22021009	SPORTING ACTIVITIES	265,001
22021010	DIRECT TEACHING & LABORATORY COST	115,016
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	371,470
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	720,370
22021035	IPPIS	200,566
22021041	CONTINGENCY	320,589
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,886,653</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,886,653</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,886,653
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	8,000,000
	<b>TOTAL PERSONNEL</b>	<b>693,956,805</b>
	<b>TOTAL OVERHEAD</b>	<b>24,764,645</b>
	<b>TOTAL RECURRENT</b>	<b>718,721,450</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>738,608,103</b>

<b>0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27123803	DEVELOPMENT OF ASTAL OFFICE COMPLEX AND DIGITAL IMAGE PROCESSING LABORATORY AT THE UNIVERSITY OF UYO MAIN CAMPUS	ONGOING	5,000,000
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	1,000,000
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

**0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
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	ONGOING	3,000,000
ERGP30123809	RESEARCH AND DEVELOPMENT, SCIENTIFIC CONFERENCES, STAKEHOLDERS SPACE DIALOGUE AND TECHNICAL TRAINING WORKSHOPS	ONGOING	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 PROFESSIONAL DIGITAL CAMERAS, 10 NOs FIREPROOF CABINET FOR DATA ARCHIVAL	ONGOING	3,886,653



<b>0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,102,091,389</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>992,962,238</b>
<b>2101</b>	<b>SALARY</b>	<b>765,191,438</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>765,191,438</b>
21010101	SALARY	765,191,438
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>227,770,800</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>132,121,870</b>
21020101	NON REGULAR ALLOWANCES	132,121,870
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,648,930</b>
21020201	NHIS	38,259,572
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,389,358
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,840,308</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,840,308</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,920,683</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,970,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,950,427
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,332,614</b>
22020201	ELECTRICITY CHARGES	570,289
22020202	TELEPHONE CHARGES	99,009
22020203	INTERNET ACCESS CHARGES	3,465,299
22020204	SATELLITE BROADCASTING ACCESS CHARGES	198,017
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,988,077</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	742,564
22020303	NEWSPAPERS	106,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	198,017
22020309	UNIFORMS & OTHER CLOTHING	1,940,567
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,881</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,455,412
22020402	MAINTENANCE OF OFFICE FURNITURE	1,188,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,970,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,026
22020405	MAINTENANCE OF PLANTS/GENERATORS	990,085
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,980,171</b>
22020501	LOCAL TRAINING	1,980,171
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,193,964</b>
22020601	SECURITY CHARGES	2,970,256
22020606	CLEANING AND FUMIGATION SERVICES	2,223,708
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,861,333</b>
22020701	FINANCIAL CONSULTING	1,287,111
22020702	INFORMATION TECHNOLOGY CONSULTING	2,574,222
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,371,255</b>
22020801	MOTOR VEHICLE FUEL COST	1,495,029
22020803	PLANT / GENERATOR FUEL COST	876,226
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,342,883</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,026
22020902	INSURANCE PREMIUM	1,045,857



<b>0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,948,447</b>
22021001	REFRESHMENT & MEALS	2,975,206
22021002	HONORARIUM & SITTING ALLOWANCE	693,060
22021003	PUBLICITY & ADVERTISEMENTS	79,207
22021006	POSTAGES & COURIER SERVICES	141,582
22021007	WELFARE PACKAGES	900,978
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	158,414
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,288,843</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>66,288,843</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>66,288,843</b>
23050101	RESEARCH AND DEVELOPMENT	66,288,843
	<b>TOTAL PERSONNEL</b>	<b>992,962,238</b>
	<b>TOTAL OVERHEAD</b>	<b>42,840,308</b>
	<b>TOTAL RECURRENT</b>	<b>1,035,802,546</b>
	<b>TOTAL CAPITAL</b>	<b>66,288,843</b>
	<b>TOTAL ALLOCATION</b>	<b>1,102,091,389</b>

<b>0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	11,000,000
ERGP30103425	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA	ONGOING	16,288,843
ERGP30103427	COASTAL AND CRUSTAL DEFORMATION MONITORING	ONGOING	7,000,000
ERGP30103431	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS	ONGOING	5,500,000
ERGP30103433	RESEARCH AND DEVELOPMENT AND CAPACITY BUILDING	ONGOING	7,000,000
ERGP30128399	OBSERVATORY SITE DEVELOPMENT	ONGOING	12,000,000
ERGP30128405	MONITORING AND EVALUATION OF PROJECTS	ONGOING	5,000,000





<b>0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>932,485,721</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>854,559,780</b>
<b>2101</b>	<b>SALARY</b>	<b>659,602,862</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>659,602,862</b>
21010101	SALARY	659,602,862
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,956,918</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,506,560</b>
21020101	NON REGULAR ALLOWANCES	112,506,560
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,450,358</b>
21020201	NHIS	32,980,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,470,215
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,265,982</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,164,034</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,685,199</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,502,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,137,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,044,833
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,056</b>
22020201	ELECTRICITY CHARGES	40,056
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>533,754</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	533,754
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,410,279</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,054,300</b>
22020502	INTERNATIONAL TRAINING	2,054,300
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>816,246</b>
22020601	SECURITY CHARGES	816,246
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,224,200</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>101,948</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>101,948</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	101,948
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,659,959</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>37,359,959</b>



<b>0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,359,959
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,359,959
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	22,300,000
	<b>TOTAL PERSONNEL</b>	<b>854,559,780</b>
	<b>TOTAL OVERHEAD</b>	<b>18,265,982</b>
	<b>TOTAL RECURRENT</b>	<b>872,825,762</b>
	<b>TOTAL CAPITAL</b>	<b>59,659,959</b>
	<b>TOTAL ALLOCATION</b>	<b>932,485,721</b>

<b>0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27114666	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LABORATORIES	ONGOING	27,359,959
ERGP27114670	SPACE MUSEUM/SCHOOL BASED SCIENCE	ONGOING	10,000,000
ERGP30114674	PGD (ACADEMIC FACILITIES)	ONGOING	15,000,000
ERGP30114677	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING	ONGOING	7,300,000



<b>0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,657,324,334</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,541,008,879</b>
<b>2101</b>	<b>SALARY</b>	<b>1,188,575,390</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,188,575,390</b>
21010101	SALARY	1,188,575,390
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>352,433,489</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>203,861,565</b>
21020101	NON REGULAR ALLOWANCES	203,861,565
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>148,571,924</b>
21020201	NHIS	59,428,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,143,154
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,026,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,026,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,417,415</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,396,727
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,020,688
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,365,766</b>
22020201	ELECTRICITY CHARGES	747,427
22020202	TELEPHONE CHARGES	205,962
22020203	INTERNET ACCESS CHARGES	412,377
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,766,025</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,149,509
22020303	NEWSPAPERS	296,909
22020304	MAGAZINES & PERIODICALS	82,476
22020307	DRUGS & MEDICAL SUPPLIES	824,755
22020309	UNIFORMS & OTHER CLOTHING	412,376
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,835,055</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,737,132
22020402	MAINTENANCE OF OFFICE FURNITURE	412,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,737,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,118,926
22020405	MAINTENANCE OF PLANTS/GENERATORS	747,427
22020406	OTHER MAINTENANCE SERVICES	82,062
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,360,903</b>
22020501	LOCAL TRAINING	4,360,903
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,543,404</b>
22020601	SECURITY CHARGES	4,156,763
22020606	CLEANING AND FUMIGATION SERVICES	2,386,641
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,649,509</b>
22020701	FINANCIAL CONSULTING	1,649,509
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,190,816</b>
22020801	MOTOR VEHICLE FUEL COST	1,237,141
22020803	PLANT / GENERATOR FUEL COST	4,953,675
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>701,042</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,476
22020902	INSURANCE PREMIUM	618,566



<b>0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,196,678</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,288,842</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>528,309</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>528,309</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	528,309
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,724,756</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,724,756</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,724,756
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>64,035,777</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>64,035,777</b>
23050101	RESEARCH AND DEVELOPMENT	64,035,777
	<b>TOTAL PERSONNEL</b>	<b>1,541,008,879</b>
	<b>TOTAL OVERHEAD</b>	<b>50,026,613</b>
	<b>TOTAL RECURRENT</b>	<b>1,591,035,492</b>
	<b>TOTAL CAPITAL</b>	<b>66,288,842</b>
	<b>TOTAL ALLOCATION</b>	<b>1,657,324,334</b>

<b>0228005006 CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27108070	GROUND CONTROL FACILITIES DEVELOPMENT	ONGOING	1,463,201
ERGP27108098	PURCHASE OF EQUIPMENT AND OFFICE FURNITURE FOR STAFF	ONGOING	528,309
ERGP27124678	ADMINISTRATIVE BUILDING	ONGOING	1,724,756
ERGP29108075	ACQUISITION OF SOFTWARE AND TRAINING ON ROCKET SYSTEMS DEVELOPMENT	ONGOING	363,732
ERGP30108051	MECHANICAL LABORATORY	ONGOING	2,403,229
ERGP30108063	DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS	ONGOING	2,636,996
ERGP30108084	ROCKET PROPELLANT DEVELOPMENT AND CAPACITY BUILDING	ONGOING	3,684,427
ERGP30108087	LAUNCH SITE DEVELOPMENT	ONGOING	8,870,175
ERGP30108094	ROCKET SYSTEM GUIDANCE NAVIGATION AND CONTROL (GNC)	ONGOING	3,536,092
ERGP30116044	FENCING OF CSTP COMPLEX FOR PROTECTION OF CRITICAL NATIONAL ASSETS	ONGOING	249,379
ERGP30124627	HANDS-ON TRAINING FOR ENGINEERS ON AEROSPACE VEHICLES IN COLLABORATION WITH UKRAINE SPACE AGENCY	ONGOING	2,110,679
ERGP30124642	ROCKET DESIGN CENTRE, ASSEMBLY/INTERGRATION AND TEST FACILITIES WITH UKRAINE SPACE AGENCY	ONGOING	5,897,551
ERGP30124648	DEVELOPMENT OF LIQUID PROPULSION SYSTEM WITH UKRAINE SPACE AGENCY	ONGOING	9,344,271
ERGP30124652	DESIGN AND CONSTRUCTION OF ADVANCED PROPULSION LABORATORY	ONGOING	1,106,562
ERGP30124656	DESIGN AND CONSTRUCTION OF 20KM ROCKET BY CENTRE S ENGINEERS RESEARCH AND DEVELOPMENT PROGRAMME	ONGOING	15,342,418
ERGP30124666	PURCHASE OF 6 NOS OF PROJECT VEHICLES AND 3 NOS BUSES	ONGOING	574,919
ERGP30124685	RESEARCH AND DEVELOPMENT OF UNMANNED AERIAL VEHICLE (FIXED AND ROTARY WING)	ONGOING	456,725
ERGP30124690	PROPELLANT MIXER	ONGOING	4,352,796
ERGP30137900	PROVISION OF 4NOS OF 20KVA SOLAR POWER SYSTEM FOR BUILDINGS	NEW	1,642,625



<b>0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,112,196,130</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,017,977,532</b>
<b>2101</b>	<b>SALARY</b>	<b>784,575,650</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>784,575,650</b>
21010101	SALARY	784,575,650
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,401,882</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>135,329,926</b>
21020101	NON REGULAR ALLOWANCES	135,329,926
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>98,071,956</b>
21020201	NHIS	39,228,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,843,174
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,929,756</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,929,756</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,644,520</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,644,520
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,289,095</b>
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	89,095
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>907,520</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	70,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	267,520
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,873,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	773,000
22020402	MAINTENANCE OF OFFICE FURNITURE	430,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000</b>
22020501	LOCAL TRAINING	350,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,150,000</b>
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	650,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000</b>
22020701	FINANCIAL CONSULTING	250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>185,621</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	185,621
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,080,000</b>
22021001	REFRESHMENT & MEALS	200,000



<b>0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021007	WELFARE PACKAGES	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,288,842</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0
23010119	PURCHASE OF POWER GENERATING SET	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,288,842</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,288,842</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
23020114	CONSTRUCTION / PROVISION OF ROADS	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,288,842
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>42,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>42,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	42,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,017,977,532</b>
	<b>TOTAL OVERHEAD</b>	<b>27,929,756</b>
	<b>TOTAL RECURRENT</b>	<b>1,045,907,288</b>
	<b>TOTAL CAPITAL</b>	<b>66,288,842</b>
	<b>TOTAL ALLOCATION</b>	<b>1,112,196,130</b>

<b>0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108904	INDEGINEOUS 1 NO 10M TELESCOPE	ONGOING	14,288,842
ERGP27123672	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	10,000,000
ERGP30108903	PROCUREMENT OF SCIENCE EQUIPMENT AND MATERIAL	ONGOING	10,000,000
ERGP30108912	CAPACITY BUILDING FOR TECHNICAL STAFF	ONGOING	20,000,000
ERGP30138994	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30139017	PROVISION OF HIGH SPEED INTERNET SERVICE	NEW	7,000,000



<b>0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,189,059,541</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,077,432,668</b>
<b>2101</b>	<b>SALARY</b>	<b>1,625,120,094</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,625,120,094</b>
21010101	SALARY	1,625,120,094
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>452,312,574</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>249,172,562</b>
21020101	NON REGULAR ALLOWANCES	249,172,562
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>203,140,012</b>
21020201	NHIS	81,256,005
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,884,007
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,338,030</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,338,030</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,015,158</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,081,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,933,643
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,932,789</b>
22020201	ELECTRICITY CHARGES	364,448
22020202	TELEPHONE CHARGES	68,228
22020203	INTERNET ACCESS CHARGES	529,648
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,940,255
22020205	WATER RATES	30,210
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,001,665</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,620,490
22020302	BOOKS	1,569,372
22020303	NEWSPAPERS	223,511
22020304	MAGAZINES & PERIODICALS	17,655
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,511
22020306	PRINTING OF SECURITY DOCUMENTS	35,310
22020307	DRUGS & MEDICAL SUPPLIES	11,683
22020308	FIELD & CAMPING MATERIALS SUPPLIES	35,310
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	264,823
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,313,328</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934,647
22020402	MAINTENANCE OF OFFICE FURNITURE	233,662
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,399
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	233,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	233,662
22020406	OTHER MAINTENANCE SERVICES	210,296
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,102,955</b>
22020501	LOCAL TRAINING	2,102,955
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,355,598</b>
22020601	SECURITY CHARGES	4,205,910
22020603	OFFICE RENT	350,493
22020604	RESIDENTIAL RENT	397,225
22020606	CLEANING AND FUMIGATION SERVICES	1,401,970



<b>0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>965,282</b>
22020701	FINANCIAL CONSULTING	93,465
22020702	INFORMATION TECHNOLOGY CONSULTING	159,150
22020704	ENGINEERING SERVICES	140,196
22020705	ARCHITECTURAL SERVICES	175,246
22020706	SURVEYING SERVICES	397,225
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,986,124</b>
22020801	MOTOR VEHICLE FUEL COST	1,401,970
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116,831
22020803	PLANT / GENERATOR FUEL COST	467,323
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,960,173</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	116,831
22020902	INSURANCE PREMIUM	1,401,970
22020904	OTHER CRF BANK CHARGES	441,372
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,704,958</b>
22021001	REFRESHMENT & MEALS	70,098
22021002	HONORARIUM & SITTING ALLOWANCE	441,372
22021003	PUBLICITY & ADVERTISEMENTS	220,687
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	233,662
22021006	POSTAGES & COURIER SERVICES	23,366
22021007	WELFARE PACKAGES	233,662
22021010	DIRECT TEACHING & LABORATORY COST	1,482,111
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,288,843</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,288,843</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,288,843</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,288,843
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,077,432,668</b>
	<b>TOTAL OVERHEAD</b>	<b>45,338,030</b>
	<b>TOTAL RECURRENT</b>	<b>2,122,770,698</b>
	<b>TOTAL CAPITAL</b>	<b>66,288,843</b>
	<b>TOTAL ALLOCATION</b>	<b>2,189,059,541</b>

<b>0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27141206	Infrastructural Development and Maintenance	NEW	20,000,000
ERGP27141207	Development of Laboratory Phase II	NEW	17,000,000
ERGP27141208	Rehabilitation of the Centre's Library	NEW	10,288,843
ERGP30141209	Capacity Building of Staff: human resource development	NEW	10,000,000
ERGP30141210	Census of Natural Resources at the Scale of 1:50000	NEW	9,000,000





<b>0228005009 ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>321,254,706</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,868,053</b>
<b>2101</b>	<b>SALARY</b>	<b>233,504,972</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>233,504,972</b>
21010101	SALARY	233,504,972
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,363,081</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,174,959</b>
21020101	NON REGULAR ALLOWANCES	38,174,959
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,188,122</b>
21020201	NHIS	11,675,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,512,873
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>
22020601	SECURITY CHARGES	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,000</b>
22021001	REFRESHMENT & MEALS	10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>19,886,653</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>19,886,653</b>
23040102	EROSION & FLOOD CONTROL	19,886,653
	<b>TOTAL PERSONNEL</b>	<b>300,868,053</b>
	<b>TOTAL OVERHEAD</b>	<b>500,000</b>
	<b>TOTAL RECURRENT</b>	<b>301,368,053</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>321,254,706</b>

**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	ONGOING	14,886,653



<b>0228005010 ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>312,416,548</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>292,916,548</b>
<b>2101</b>	<b>SALARY</b>	<b>227,333,776</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>227,333,776</b>
21010101	SALARY	227,333,776
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,582,772</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,166,050</b>
21020101	NON REGULAR ALLOWANCES	37,166,050
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,416,722</b>
21020201	NHIS	11,366,689
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,050,033
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>
22020601	SECURITY CHARGES	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,000</b>
22021001	REFRESHMENT & MEALS	10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000



TOTAL PERSONNEL	292,916,548
TOTAL OVERHEAD	500,000
TOTAL RECURRENT	293,416,548
TOTAL CAPITAL	19,000,000
TOTAL ALLOCATION	312,416,548

**0228005010 ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10138843	PURCHASE OF ONE UNIT OF MIKANO GENERATING SET	NEW	5,000,000
ERGP27138831	PURCHASE OF OFFICE ACCOMMODATION	NEW	14,000,000



<b>0228005011 ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>321,254,706</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,868,053</b>
<b>2101</b>	<b>SALARY</b>	<b>233,504,972</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>233,504,972</b>
21010101	SALARY	233,504,972
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,363,081</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,174,959</b>
21020101	NON REGULAR ALLOWANCES	38,174,959
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,188,122</b>
21020201	NHIS	11,675,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,512,873
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>
22020601	SECURITY CHARGES	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,000</b>
22021001	REFRESHMENT & MEALS	10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,647,305</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,647,305</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	255,537
23010113	PURCHASE OF COMPUTERS	1,219,524
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,172,244
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,720,575</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,720,575</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,710,575
23020114	CONSTRUCTION / PROVISION OF ROADS	1,010,000



<b>0228005011 ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,518,773</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,518,773</b>
23050101	RESEARCH AND DEVELOPMENT	10,518,773
	<b>TOTAL PERSONNEL</b>	<b>300,868,053</b>
	<b>TOTAL OVERHEAD</b>	<b>500,000</b>
	<b>TOTAL RECURRENT</b>	<b>301,368,053</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>321,254,706</b>

<b>0228005011 ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12129909	CONSTRUCTION OF 3KM ROAD -ONGOING	ONGOING	1,010,000
ERGP27129899	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY OF AEROSPACE PROPULSION LABORATORY- ONGOING	ONGOING	3,000,789
ERGP27129911	PARTIAL RENOVATION OF TEMPORARY ADMINISTRATIVE OFFICE BUILDING	ONGOING	709,786
ERGP29137713	WORKSTATION 10 LAPTOPS -7th GENERATION INTEL CORE i7-7500U	NEW	1,219,524
ERGP30129918	PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS	ONGOING	2,133,032
ERGP30137707	DEVELOPMENT OF COLD GAS THRUSTER AND ITS STATIC TEST STAND	NEW	4,000,000
ERGP30137708	"PROVISION OF 3D METAL PRINTER FOR AEROSPACE COMPONENTS PROTOTYPING. MODEL: EOS M290 "	NEW	1,039,212
ERGP30137710	DESIGN OF PLANETARY MIXER AND BURN RATE ANALYZER FOR PROPELLANT CHARACTERIZATION	NEW	2,145,865
ERGP30137711	AEROSPACE RESEARCH SOFTWARE PACKAGES FOR ENGINEERING ANALYSES AND DESIGNS.	NEW	572,908
ERGP30137715	DEVELOPMENT OF STRUCTURAL TEST FACILITY MODULE AND TERMINAL BLOCK KITS. NEW		3,800,000
ERGP30137717	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE	NEW	255,537



<b>0228005012      ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>475,713,924</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>355,327,271</b>
<b>2101</b>	<b>SALARY</b>	<b>275,771,003</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>275,771,003</b>
21010101	SALARY	275,771,003
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,556,268</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>45,084,893</b>
21020101	NON REGULAR ALLOWANCES	45,084,893
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,471,375</b>
21020201	NHIS	13,788,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,682,825
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	10,000
22020203	INTERNET ACCESS CHARGES	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000
22020303	NEWSPAPERS	10,000
22020304	MAGAZINES & PERIODICALS	10,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000
22020309	UNIFORMS & OTHER CLOTHING	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000
22020406	OTHER MAINTENANCE SERVICES	10,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000</b>
22020601	SECURITY CHARGES	10,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000</b>
22020701	FINANCIAL CONSULTING	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000
22020803	PLANT / GENERATOR FUEL COST	10,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>160,000</b>
22021001	REFRESHMENT & MEALS	10,000
22021006	POSTAGES & COURIER SERVICES	10,000



<b>0228005012 ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>119,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,436,213</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,436,213</b>
23010101	PURCHASE / ACQUISITION OF LAND	106,509,643
23010119	PURCHASE OF POWER GENERATING SET	2,450,875
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,475,695
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,495</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,495</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,495
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,369,945</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,369,945</b>
23050101	RESEARCH AND DEVELOPMENT	8,883,950
23050102	COMPUTER SOFTWARE ACQUISITION	485,995
	<b>TOTAL PERSONNEL</b>	<b>355,327,271</b>
	<b>TOTAL OVERHEAD</b>	<b>500,000</b>
	<b>TOTAL RECURRENT</b>	<b>355,827,271</b>
	<b>TOTAL CAPITAL</b>	<b>119,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>475,713,924</b>

<b>0228005012 ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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)	ONGOING	2,450,875
ERGP27119357	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	106,509,643
ERGP27123683	CONSTRUCTION / PROVISION OF OF OFFICE BUILDINGS	ONGOING	80,495
ERGP29123686	SATELLITE TOOL KIT (STK) FULL SUITE, SOLID WORKS, LABVIEW, ANSYS AND OTHER SOFTWARES	ONGOING	485,995
ERGP30123681	UNMANNED AERIAL VEHICLE (UAV) DRONE MATERIALS AND PARTS ACQUISITION	ONGOING	1,480,785
ERGP30123682	HOSTING OF INTER-DRONE AFRICA CONFERENCE AND EXHIBITION	ONGOING	95,765
ERGP30123684	PRECISION AGRICULTURE, COASTAL SURVEILLANCE USING GROUND BASED AND AERIAL SENSORS	ONGOING	96,785
ERGP30123687	LABORATORY MACHINES, INSTRUMENTS AND EQUIPMENTS	ONGOING	1,475,695
ERGP30123688	RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM	ONGOING	2,976,195
ERGP30139604	DRONE DYMESTIFIED PROJECT (DPP)	NEW	975,995
ERGP30139610	PIPELINE SURVEILLANCE SYSTEM USING DRONE TECHNOLOGY	NEW	35,495
ERGP30139616	DEVELOPMENT OF LITHIUM TITANATE BATTERY MANAGEMENT TECHNOLOGY	NEW	880,335
ERGP30139623	ELECTRIC PROPULSION TECHNOLOGY DEVELOPMENT FOR DRONES	NEW	595,865
ERGP30139631	DRONE BASED AERIAL REFORESTATION	NEW	490,675
ERGP30139638	E-LIBRARY AND DIGITAL ARCHIVING SYSTEM	NEW	750,505
ERGP30139642	VSAT INTERNET INFRASTRUCTURE	NEW	505,550





<b>0228005013 NASRDA INSTITUTE OF SPACE SCIENCE &amp; ENGINEERING, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>438,568,097</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>377,313,265</b>
<b>2101</b>	<b>SALARY</b>	<b>292,834,426</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>292,834,426</b>
21010101	SALARY	292,834,426
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,478,839</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,874,536</b>
21020101	NON REGULAR ALLOWANCES	47,874,536
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,604,303</b>
21020201	NHIS	14,641,721
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,962,582
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,000</b>
22020201	ELECTRICITY CHARGES	10,000
22020202	TELEPHONE CHARGES	5,000
22020203	INTERNET ACCESS CHARGES	20,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000
22020406	OTHER MAINTENANCE SERVICES	10,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000</b>
22020601	SECURITY CHARGES	10,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000</b>
22020701	FINANCIAL CONSULTING	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000
22020803	PLANT / GENERATOR FUEL COST	25,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000
22021006	POSTAGES & COURIER SERVICES	5,000



<b>0228005013 NASRDA INSTITUTE OF SPACE SCIENCE &amp; ENGINEERING, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	10,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,754,832</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>32,653,832</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>32,653,832</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000
23010119	PURCHASE OF POWER GENERATING SET	100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,453,832
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,100,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,100,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,100,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	22,000,000
	<b>TOTAL PERSONNEL</b>	<b>377,313,265</b>
	<b>TOTAL OVERHEAD</b>	<b>500,000</b>
	<b>TOTAL RECURRENT</b>	<b>377,813,265</b>
	<b>TOTAL CAPITAL</b>	<b>60,754,832</b>
	<b>TOTAL ALLOCATION</b>	<b>438,568,097</b>

<b>0228005013 NASRDA INSTITUTE OF SPACE SCIENCE &amp; ENGINEERING, ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10137548	GENERATOR AND SOLAR	NEW	100,000
ERGP23137545	TUITION MATCHING FUND WITH AFRICAN UNIVERSITY OF SCIENCE AND TECHNOLOGY NEW		25,000,000
ERGP23137551	PROJECT VEHICLE	NEW	100,000
ERGP23137554	FURNITURE & FITTINGS	NEW	6,000,000
ERGP27137527	RENOVATION AND EXPANSION OF ADMINISTRATION BUILDING	NEW	100,000
ERGP27139249	CONSTRUCTION OF PERMANENT ADMINISTRATIVE BUILDING	NEW	1,000
ERGP29137522	SOFTWARE, MULTIMEDIA AND FLAT SCREEN TELEVISION	NEW	7,453,832
ERGP30137552	SCIENCE AND ENGINEERING LABORATORY EQUIPMENT AND CAPACITY BUILDING	NEW	7,000,000
ERGP30139058	RESEARCH AND DEVELOPMENT	NEW	15,000,000



<b>0228005014 ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>331,491,264</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>311,991,264</b>
<b>2101</b>	<b>SALARY</b>	<b>242,137,744</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,137,744</b>
21010101	SALARY	242,137,744
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,853,520</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,586,302</b>
21020101	NON REGULAR ALLOWANCES	39,586,302
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,267,218</b>
21020201	NHIS	12,106,887
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,160,331
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000</b>
22020201	ELECTRICITY CHARGES	20,000
22020202	TELEPHONE CHARGES	20,000
22020205	WATER RATES	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000</b>
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000</b>
22020501	LOCAL TRAINING	70,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000</b>
22020601	SECURITY CHARGES	20,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000
22020803	PLANT / GENERATOR FUEL COST	20,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,000</b>
22021001	REFRESHMENT & MEALS	20,000
22021007	WELFARE PACKAGES	20,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,000,000</b>



<b>0228005014 ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT	18,000,000
	<b>TOTAL PERSONNEL</b>	<b>311,991,264</b>
	<b>TOTAL OVERHEAD</b>	<b>500,000</b>
	<b>TOTAL RECURRENT</b>	<b>312,491,264</b>
	<b>TOTAL CAPITAL</b>	<b>19,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>331,491,264</b>

<b>0228005014 ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27119362	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	1,000,000
ERGP30139576	GEOSPATIAL ANALYSIS OF THE EXPANSION OF GOMBE METROPOLIS, BEFORE AND AFTER STATE CREATION	NEW	6,000,000
ERGP30139582	MAPPING AND CHARACTERIZATION OF MINERAL RESOURCES IN THE NORTH EAST OF NIGERIA	NEW	6,000,000
ERGP30139586	HEALTH FACILITIES MAPPING AND DATABASE CREATION IN THE NORTH EAST	NEW	6,000,000



<b>0228005016 ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>331,248,750</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>317,490,981</b>
<b>2101</b>	<b>SALARY</b>	<b>246,406,098</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>246,406,098</b>
21010101	SALARY	246,406,098
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,084,883</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,284,121</b>
21020101	NON REGULAR ALLOWANCES	40,284,121
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,800,762</b>
21020201	NHIS	12,320,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,480,457
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>
22020601	SECURITY CHARGES	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,000</b>
22021001	REFRESHMENT & MEALS	10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,257,769</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,224,805</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,224,805</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,224,805
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,032,964</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,032,964</b>
23050101	RESEARCH AND DEVELOPMENT	9,032,964



<b>TOTAL PERSONNEL</b>	<b>317,490,981</b>
<b>TOTAL OVERHEAD</b>	<b>500,000</b>
<b>TOTAL RECURRENT</b>	<b>317,990,981</b>
<b>TOTAL CAPITAL</b>	<b>13,257,769</b>
<b>TOTAL ALLOCATION</b>	<b>331,248,750</b>

**0228005016 ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27122515	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	2,000,000
ERGP30132641	CHARACTERIZATION OF THE ENVIRONMENTAL CAPABILITIES FOR FOOD PRODUCTION IN NORTH CENTRAL NIGERIA USING REMOTE SENSING AND GIS TECHNIQUES	ONGOING	9,032,964
ERGP30139607	5D MARK 4, CAMERA AND RECORDER	NEW	1,899,235
ERGP30139613	PUBLIC ADDRESS SYSTEM	NEW	325,570



<b>0228006001 COOPERATIVE INFORMATION NETWORK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>921,339,188</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>888,455,267</b>
<b>2101</b>	<b>SALARY</b>	<b>683,309,919</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>683,309,919</b>
21010101	SALARY	683,309,919
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>205,145,348</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>119,731,608</b>
21020101	NON REGULAR ALLOWANCES	119,731,608
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>85,413,740</b>
21020201	NHIS	34,165,496
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,248,244
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,997,268</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,997,268</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,550,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>274,100</b>
22020202	TELEPHONE CHARGES	205,500
22020203	INTERNET ACCESS CHARGES	68,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,174,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	424,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,175,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,175,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,424,168</b>
22021007	WELFARE PACKAGES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000
22021013	PROMOTION (SERVICE WIDE)	350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	564,168
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>686,653</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>686,653</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	686,653
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,700,000</b>
23050101	RESEARCH AND DEVELOPMENT	3,700,000



<b>TOTAL PERSONNEL</b>	<b>888,455,267</b>
<b>TOTAL OVERHEAD</b>	<b>12,997,268</b>
<b>TOTAL RECURRENT</b>	<b>901,452,535</b>
<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
<b>TOTAL ALLOCATION</b>	<b>921,339,188</b>

**0228006001 COOPERATIVE INFORMATION NETWORK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108675	CONSTRUCTION OF ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY	ONGOING	15,000,000
ERGP27139154	construction of advance space technology applications laboratory administrative complex	NEW	500,000
ERGP30127594	CONFERENCES, WORKSHOPS AND SEMINARS	ONGOING	700,000
ERGP30127595	YOUTH EMPOWERMENT FOR OPTIMAL AGRICULTURAL FARM LAND PRODUCTION FOR FARMERS IN SOUTH WEST USING REMOTE SENSING AND GIS	ONGOING	1,000,000
ERGP30127597	PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS FOR STAFF	ONGOING	686,653
ERGP30139125	mapping and forecasting flood vulnerability in south west	NEW	500,000
ERGP30139136	land use land cover analysis in south west	NEW	500,000
ERGP30139165	purchase of motor vehicle	NEW	1,000,000





<b>0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,271,237,274</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,750,986,941</b>
<b>2101</b>	<b>SALARY</b>	<b>1,556,432,836</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,556,432,836</b>
21010101	SALARY	1,556,432,836
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,554,105</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>194,554,105</b>
21020201	NHIS	77,821,642
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,732,463
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,254,275</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,254,275</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,108,944</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,873,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,235,501
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,027,640</b>
22020201	ELECTRICITY CHARGES	3,954,689
22020202	TELEPHONE CHARGES	151,530
22020203	INTERNET ACCESS CHARGES	2,921,421
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,489,684</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,532,014
22020302	BOOKS	303,060
22020303	NEWSPAPERS	654,610
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,133,603</b>
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	975,815
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,182,131</b>
22020501	LOCAL TRAINING	3,182,131
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,412,604</b>
22020601	SECURITY CHARGES	9,410,164
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,960,000
22020606	CLEANING AND FUMIGATION SERVICES	14,042,440
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,949,180</b>
22020701	FINANCIAL CONSULTING	1,949,180
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,491,016</b>
22020801	MOTOR VEHICLE FUEL COST	727,344
22020803	PLANT / GENERATOR FUEL COST	763,672
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,459,473</b>
22021001	REFRESHMENT & MEALS	1,392,864
22021002	HONORARIUM & SITTING ALLOWANCE	5,160,000
22021003	PUBLICITY & ADVERTISEMENTS	1,515,300
22021006	POSTAGES & COURIER SERVICES	30,306
22021007	WELFARE PACKAGES	3,121,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	303,060



<b>0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	2,136,522
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>426,996,058</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,834,890</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,834,890</b>
23010105	PURCHASE OF MOTOR VEHICLES	12,164,755
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	29,670,135
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>166,063,045</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>166,063,045</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,947,528
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	36,676,288
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,439,229
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,220,533</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,220,533</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,220,533
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>208,877,590</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>208,877,590</b>
23050101	RESEARCH AND DEVELOPMENT	189,592,002
23050102	COMPUTER SOFTWARE ACQUISITION	7,417,534
23050103	MONITORING AND EVALUATION	11,868,054
	<b>TOTAL PERSONNEL</b>	<b>1,750,986,941</b>
	<b>TOTAL OVERHEAD</b>	<b>93,254,275</b>
	<b>TOTAL RECURRENT</b>	<b>1,844,241,216</b>
	<b>TOTAL CAPITAL</b>	<b>426,996,058</b>
	<b>TOTAL ALLOCATION</b>	<b>2,271,237,274</b>

<b>0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP21101505	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCES DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO.	ONGOING	5,934,027
ERGP21101584	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	ONGOING	8,086,417
ERGP27101516	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)	ONGOING	21,362,497
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	57,585,031
ERGP30101444	DNA TYPING RESEARCH	ONGOING	14,002,763
ERGP30101459	ADVOCACY	ONGOING	15,095,276
ERGP30101470	RECOMBINANT VACCINES REFERENCE LABORATORY	ONGOING	12,341,708
ERGP30101479	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION	ONGOING	14,199,533
ERGP30101482	FURTHER SAMPLING ( ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	ONGOING	9,848,535
ERGP30101491	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	ONGOING	6,700,642
ERGP30101547	SELECTION OF STOCK, SEQUENCING AND PARENTAGE	ONGOING	2,967,014
ERGP30101557	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES	ONGOING	2,178,025
ERGP30102038	MONITORING & EVALUATION	ONGOING	11,868,054
ERGP30102042	COMPLETION AND EQUIPMENT OF BIO ETHANOL BUILDING IN AJOWA AND OWODE	ONGOING	29,670,135
ERGP30102046	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE	ONGOING	20,769,094
ERGP30102049	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C, PEDIATRIC VACCINES)	ONGOING	16,615,276
ERGP30102052	DISSEMINATION OF IMPROVED SEEDS	ONGOING	2,993,539

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	5,934,027
ERGP30102058	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	ONGOING	2,076,909
ERGP30102061	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	ONGOING	1,639,275
ERGP30102062	MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS	ONGOING	4,119,461
ERGP30102069	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING/ STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	ONGOING	4,441,085
ERGP30102071	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	ONGOING	6,215,574
ERGP30102075	PROCUREMENT OF UTILITIES VEHICLES	ONGOING	12,164,755
ERGP30102083	ACQUISITION AND INSTALLATION OF EQUIPMENT, ANIMAL AND CONSUMABLES	ONGOING	10,220,533
ERGP30102106	INTRODUCTION OF CULTIVATED YEAST INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED	ONGOING	203,270
ERGP30102114	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	ONGOING	7,417,534
ERGP30102117	CONSTRUCTION OF FEEDMILL	ONGOING	6,946,101
ERGP30102123	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	ONGOING	3,027,066
ERGP30102140	Establishment of UNESCO supported Nigerian Bioethics Committee	ONGOING	5,934,027
ERGP30102147	Deployment of Internet Connectivity, Campus LAN/WLAN and Training for Biotechnology Developmet Agency (80 Hectares)	ONGOING	11,868,054
ERGP30107904	Establishment of Reference Animal biosafety level 3 Facility (ABL 3)	ONGOING	11,868,054
ERGP30108178	NABDA Headquarter's Master Plan Development and Landscaping	ONGOING	11,868,054
ERGP30108212	Installation of Agency-wide laboratory molecular grade water supply system and stable Power backup system for biotech laboratories	ONGOING	8,901,040
ERGP30108324	Plant Transformation and Genetic Improvement of Local Cultivars of Tomato for Pest Resistance and Extended Shelf Life	ONGOING	10,681,249
ERGP30108334	Field Screening and introgression of herbicide tolerance (Ht) to commercial Soybean Project	ONGOING	10,681,249
ERGP30108340	Construction and Equiping of High Performance Bioinformatics Core Facility	ONGOING	17,802,081
ERGP30116180	GENOMICS ENABLED DIAGNOSIS & TREATMENT OPTIONS FOR VIRAL HEMORRHAGIC DISEASES (LASSA FEVER)	ONGOING	20,769,094



<b>0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>346,734,941</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>299,884,183</b>
<b>2101</b>	<b>SALARY</b>	<b>266,563,718</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>266,563,718</b>
21010101	SALARY	266,563,718
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,320,465</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,320,465</b>
21020201	NHIS	13,328,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,992,279
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,936,825</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,936,825</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,857,255</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,101,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,756,052
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,685,061</b>
22020201	ELECTRICITY CHARGES	516,297
22020202	TELEPHONE CHARGES	284,545
22020203	INTERNET ACCESS CHARGES	884,219
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,257,875</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,333,727
22020303	NEWSPAPERS	99,711
22020304	MAGAZINES & PERIODICALS	19,597
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,804,840
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,640,002</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	586,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	726,862
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,020,682</b>
22020501	LOCAL TRAINING	1,020,682
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,460,837</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	398,819
22020606	CLEANING AND FUMIGATION SERVICES	1,062,018
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,736,254</b>
22020801	MOTOR VEHICLE FUEL COST	834,861
22020803	PLANT / GENERATOR FUEL COST	901,393
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,278,859</b>
22021001	REFRESHMENT & MEALS	533,741
22021007	WELFARE PACKAGES	2,745,118
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,700,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,700,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,900,000
23010113	PURCHASE OF COMPUTERS	4,800,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,213,933</b>

**0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,213,933
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,213,933
	<b>TOTAL PERSONNEL</b>	<b>299,884,183</b>
	<b>TOTAL OVERHEAD</b>	<b>19,936,825</b>
	<b>TOTAL RECURRENT</b>	<b>319,821,008</b>
	<b>TOTAL CAPITAL</b>	<b>26,913,933</b>
	<b>TOTAL ALLOCATION</b>	<b>346,734,941</b>

**0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132446	Construction of Admin Block	NEW	17,213,933
ERGP27132451	Purchase of Office Furniture and Fittings	NEW	4,900,000
ERGP29132450	Purchase of computers	NEW	4,800,000



<b>0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>293,605,013</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>257,778,260</b>
<b>2101</b>	<b>SALARY</b>	<b>229,136,231</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>229,136,231</b>
21010101	SALARY	229,136,231
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,642,029</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,642,029</b>
21020201	NHIS	11,456,812
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,185,217
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,912,820</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,912,820</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,295,280</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	596,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	699,280
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,048,438</b>
22020201	ELECTRICITY CHARGES	407,975
22020202	TELEPHONE CHARGES	240,798
22020203	INTERNET ACCESS CHARGES	399,665
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,885,094</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,066,000
22020303	NEWSPAPERS	105,000
22020304	MAGAZINES & PERIODICALS	104,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	424,303
22020307	DRUGS & MEDICAL SUPPLIES	185,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>976,214</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	363,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	349,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	263,191
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>659,320</b>
22020501	LOCAL TRAINING	659,320
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,109,795</b>
22020601	SECURITY CHARGES	579,141
22020606	CLEANING AND FUMIGATION SERVICES	530,654
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>513,000</b>
22020701	FINANCIAL CONSULTING	513,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>862,879</b>
22020801	MOTOR VEHICLE FUEL COST	363,195
22020803	PLANT / GENERATOR FUEL COST	499,684
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>562,800</b>
22021001	REFRESHMENT & MEALS	264,800
22021007	WELFARE PACKAGES	298,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,413,933</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,413,933</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,800,433
23010113	PURCHASE OF COMPUTERS	13,613,500



<b>0228008003</b>		<b>BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>6,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>6,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,500,000
	<b>TOTAL PERSONNEL</b>		<b>257,778,260</b>
	<b>TOTAL OVERHEAD</b>		<b>8,912,820</b>
	<b>TOTAL RECURRENT</b>		<b>266,691,080</b>
	<b>TOTAL CAPITAL</b>		<b>26,913,933</b>
	<b>TOTAL ALLOCATION</b>		<b>293,605,013</b>

<b>0228008003</b>		<b>BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27113290	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	6,500,000
ERGP27113305	PURCHASE OF OFFICE FURNITURE	NEW	6,800,433
ERGP29113299	PURCHASE OF COMPUTER	NEW	13,613,500



<b>0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>348,362,047</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>290,610,681</b>
<b>2101</b>	<b>SALARY</b>	<b>258,320,606</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>258,320,606</b>
21010101	SALARY	258,320,606
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,290,075</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,290,075</b>
21020201	NHIS	12,916,030
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,374,045
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,523,916</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,523,916</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,922,491</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,305,522</b>
22020201	ELECTRICITY CHARGES	815,952
22020202	TELEPHONE CHARGES	81,595
22020203	INTERNET ACCESS CHARGES	407,975
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,859,266</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>952,415</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,198,882</b>
22020501	LOCAL TRAINING	2,198,882
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,019,591</b>
22020601	SECURITY CHARGES	1,958,283
22020606	CLEANING AND FUMIGATION SERVICES	1,061,308
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>925,759</b>
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>339,990</b>
22021001	REFRESHMENT & MEALS	135,992
22021007	WELFARE PACKAGES	203,998
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,227,450</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,954,661</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,954,661</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,651,554
23010113	PURCHASE OF COMPUTERS	5,303,107
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,643,905</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>23,643,905</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,643,905





<b>0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2304	PRESERVATION OF THE ENVIRONMENT	6,628,884
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,628,884
23040102	EROSION & FLOOD CONTROL	6,628,884
	<b>TOTAL PERSONNEL</b>	<b>290,610,681</b>
	<b>TOTAL OVERHEAD</b>	<b>19,523,916</b>
	<b>TOTAL RECURRENT</b>	<b>310,134,597</b>
	<b>TOTAL CAPITAL</b>	<b>38,227,450</b>
	<b>TOTAL ALLOCATION</b>	<b>348,362,047</b>

<b>0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19105679	EROSION & FLOOD CONTROL	ONGOING	6,628,884
ERGP27105647	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,651,554
ERGP27105674	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	10,386,136
ERGP27105688	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	ONGOING	13,257,769
ERGP29105657	PURCHASE OF COMPUTERS	ONGOING	5,303,107



<b>0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>297,067,525</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>251,329,675</b>
<b>2101</b>	<b>SALARY</b>	<b>223,404,155</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>223,404,155</b>
21010101	SALARY	223,404,155
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,925,520</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,925,520</b>
21020201	NHIS	11,170,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,755,312
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,823,917</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,823,917</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,922,491</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,305,524</b>
22020201	ELECTRICITY CHARGES	815,952
22020202	TELEPHONE CHARGES	81,597
22020203	INTERNET ACCESS CHARGES	407,975
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,359,260</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,993,165
22020303	NEWSPAPERS	97,915
22020304	MAGAZINES & PERIODICALS	19,575
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>952,426</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,664
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>998,885</b>
22020501	LOCAL TRAINING	998,885
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,019,596</b>
22020601	SECURITY CHARGES	1,958,288
22020606	CLEANING AND FUMIGATION SERVICES	1,061,308
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>925,759</b>
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>339,976</b>
22021001	REFRESHMENT & MEALS	135,992
22021007	WELFARE PACKAGES	203,984
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,913,933</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,913,933</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,413,933
23010113	PURCHASE OF COMPUTERS	8,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000



<b>TOTAL PERSONNEL</b>	<b>251,329,675</b>
<b>TOTAL OVERHEAD</b>	<b>18,823,917</b>
<b>TOTAL RECURRENT</b>	<b>270,153,592</b>
<b>TOTAL CAPITAL</b>	<b>26,913,933</b>
<b>TOTAL ALLOCATION</b>	<b>297,067,525</b>

**0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27138397	CONSTRUCTION OF ADMIN BUILDING	NEW	12,000,000
ERGP29138399	PURCHASE OF COMPUTERS	NEW	8,500,000
ERGP30138403	PURCHASE OF FURNITURE	NEW	6,413,933



<b>0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>259,783,181</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,159,377</b>
<b>2101</b>	<b>SALARY</b>	<b>165,475,002</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>165,475,002</b>
21010101	SALARY	165,475,002
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,684,375</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,684,375</b>
21020201	NHIS	8,273,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,410,625
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,596,408</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,596,408</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,062,825</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,657,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,405,088
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,770,409</b>
22020201	ELECTRICITY CHARGES	609,849
22020202	TELEPHONE CHARGES	108,058
22020203	INTERNET ACCESS CHARGES	2,052,502
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,154,783</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,869,785</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,457,312</b>
22020501	LOCAL TRAINING	2,457,312
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,261,729</b>
22020601	SECURITY CHARGES	916,857
22020606	CLEANING AND FUMIGATION SERVICES	1,344,872
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,669,054</b>
22020801	MOTOR VEHICLE FUEL COST	498,419
22020803	PLANT / GENERATOR FUEL COST	2,170,635
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,350,511</b>
22021001	REFRESHMENT & MEALS	817,063
22021007	WELFARE PACKAGES	533,448
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,027,396</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>27,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,027,396</b>



<b>0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,027,396
23050101	RESEARCH AND DEVELOPMENT	23,027,396
	<b>TOTAL PERSONNEL</b>	<b>186,159,377</b>
	<b>TOTAL OVERHEAD</b>	<b>23,596,408</b>
	<b>TOTAL RECURRENT</b>	<b>209,755,785</b>
	<b>TOTAL CAPITAL</b>	<b>50,027,396</b>
	<b>TOTAL ALLOCATION</b>	<b>259,783,181</b>

<b>0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27114796	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE EMPOWERMENT BUILDING (ONGOING)	ONGOING	10,000,000
ERGP30114797	ADVANCED BIORESOURCES LABORATORY REAGENTS AND CONSUMABLES, NEXT GENERATION SEQUENCING KITS AND REAGENTS, RESEARCH AND DEVELOPMENT FOR MUSHROOM, GRASSCUTTER, SNAIL AND AQUATIC RESOURCES	ONGOING	15,027,396
ERGP30114798	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESURCES LABORATORY	ONGOING	9,500,000
ERGP30133431	CAPACITYY BUILDING AND TRAINING OF STAFF IN AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY AND TISSUE CULTURE TECHNIQUES	ONGOING	8,000,000
ERGP3114800	CONSTRUCTION OF AQUATIC BIORESOURCES DIVISION	ONGOING	7,500,000



<b>0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>282,070,056</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>237,459,453</b>
<b>2101</b>	<b>SALARY</b>	<b>211,075,070</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>211,075,070</b>
21010101	SALARY	211,075,070
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,384,383</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,384,383</b>
21020201	NHIS	10,553,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,830,630
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,696,670</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,696,670</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,240,000</b>
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	690,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,620,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,400,000</b>
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,236,670</b>
22021001	REFRESHMENT & MEALS	116,670
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,160,600</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,160,600</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,960,600
23010113	PURCHASE OF COMPUTERS	7,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,200,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,200,000



<b>0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,553,333</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,553,333</b>
23050101	RESEARCH AND DEVELOPMENT	2,553,333
	<b>TOTAL PERSONNEL</b>	<b>237,459,453</b>
	<b>TOTAL OVERHEAD</b>	<b>17,696,670</b>
	<b>TOTAL RECURRENT</b>	<b>255,156,123</b>
	<b>TOTAL CAPITAL</b>	<b>26,913,933</b>
	<b>TOTAL ALLOCATION</b>	<b>282,070,056</b>

<b>0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27109769	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	13,200,000
ERGP27110199	PURCHASE OF OFFICE FURNITURE AND FITTINGS (ONGOING)	ONGOING	3,960,600
ERGP29110186	PURCHASE OF COMPUTERS AND ACCESSORIES (ONGOING)	ONGOING	7,200,000
ERGP30143294	RESEARCH AND INVENTORY OF INDIGENOUS BIORESOURCES WITHIN OGBOMOSO	NEW	2,553,333



<b>0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>302,862,662</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,026,903</b>
<b>2101</b>	<b>SALARY</b>	<b>230,246,136</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,246,136</b>
21010101	SALARY	230,246,136
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,780,767</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,780,767</b>
21020201	NHIS	11,512,307
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,268,460
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,921,826</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,921,826</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,772,763</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,209,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,563,086
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>854,361</b>
22020201	ELECTRICITY CHARGES	334,572
22020202	TELEPHONE CHARGES	86,674
22020203	INTERNET ACCESS CHARGES	433,115
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,150,654</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,275,368
22020303	NEWSPAPERS	59,517
22020304	MAGAZINES & PERIODICALS	20,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	794,980
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,960,488</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	764,235
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,204
22020405	MAINTENANCE OF PLANTS/GENERATORS	878,049
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>531,616</b>
22020501	LOCAL TRAINING	531,616
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,285,285</b>
22020601	SECURITY CHARGES	2,081,018
22020605	SECURITY VOTE (INCLUDING OPERATION)	531,510
22020606	CLEANING AND FUMIGATION SERVICES	672,757
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,043,820</b>
22020801	MOTOR VEHICLE FUEL COST	877,921
22020803	PLANT / GENERATOR FUEL COST	1,165,899
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>322,839</b>
22021001	REFRESHMENT & MEALS	106,281
22021007	WELFARE PACKAGES	216,558
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,257,768</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,257,768</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,628,884
23010113	PURCHASE OF COMPUTERS	6,628,884
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,656,165</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,656,165</b>



**0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,656,165
	<b>TOTAL PERSONNEL</b>	<b>259,026,903</b>
	<b>TOTAL OVERHEAD</b>	<b>16,921,826</b>
	<b>TOTAL RECURRENT</b>	<b>275,948,729</b>
	<b>TOTAL CAPITAL</b>	<b>26,913,933</b>
	<b>TOTAL ALLOCATION</b>	<b>302,862,662</b>

**0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111412	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	13,656,165
ERGP30111405	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	6,628,884
ERGP30111410	PURCHASE OF COMPUTERS	ONGOING	6,628,884



<b>0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>251,236,503</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>211,922,569</b>
<b>2101</b>	<b>SALARY</b>		<b>188,375,617</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>188,375,617</b>
21010101	SALARY		188,375,617
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>23,546,952</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>23,546,952</b>
21020201	NHIS		9,418,781
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		14,128,171
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>12,400,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>12,400,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,133,334</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,066,667
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,066,667
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>744,000</b>
22020201	ELECTRICITY CHARGES		744,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,041,600</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		826,667
22020307	DRUGS & MEDICAL SUPPLIES		214,933
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,653,333</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		413,333
22020405	MAINTENANCE OF PLANTS/GENERATORS		826,667
22020406	OTHER MAINTENANCE SERVICES		413,333
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>3,670,400</b>
22020601	SECURITY CHARGES		3,670,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>826,667</b>
22020801	MOTOR VEHICLE FUEL COST		826,667
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>330,667</b>
22021001	REFRESHMENT & MEALS		330,667
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>2,850,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>2,850,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,850,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>24,063,933</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>24,063,933</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,063,933
23020114	CONSTRUCTION / PROVISION OF ROADS		4,000,000
	<b>TOTAL PERSONNEL</b>		<b>211,922,569</b>
	<b>TOTAL OVERHEAD</b>		<b>12,400,001</b>
	<b>TOTAL RECURRENT</b>		<b>224,322,570</b>
	<b>TOTAL CAPITAL</b>		<b>26,913,933</b>
	<b>TOTAL ALLOCATION</b>		<b>251,236,503</b>
<b>0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12130927	LAND SCAPPING OF PREMISES	ONGOING	4,000,000

**0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114526	PROCUREMENT OF FURNITURES(ONGOING)	ONGOING	2,850,000
ERGP27114528	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	20,063,933



<b>0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>237,857,452</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,543,518</b>
<b>2101</b>	<b>SALARY</b>	<b>176,483,127</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>176,483,127</b>
21010101	SALARY	176,483,127
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,060,391</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,060,391</b>
21020201	NHIS	8,824,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,236,235
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,400,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,400,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,107,149</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,107,149
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,360,001</b>
22020201	ELECTRICITY CHARGES	1,028,927
22020203	INTERNET ACCESS CHARGES	1,331,074
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,481,867</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,457,174
22020304	MAGAZINES & PERIODICALS	24,693
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,616,138</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,204,565
22020405	MAINTENANCE OF PLANTS/GENERATORS	411,573
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,286,235</b>
22020501	LOCAL TRAINING	1,286,235
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,338,328</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,338,328
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,086,812</b>
22020801	MOTOR VEHICLE FUEL COST	505,250
22020803	PLANT / GENERATOR FUEL COST	1,581,562
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>123,471</b>
22021007	WELFARE PACKAGES	123,471
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,913,933</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010113	PURCHASE OF COMPUTERS	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,913,933</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,913,933</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,913,933
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,500,000



<b>TOTAL PERSONNEL</b>	<b>198,543,518</b>
<b>TOTAL OVERHEAD</b>	<b>12,400,001</b>
<b>TOTAL RECURRENT</b>	<b>210,943,519</b>
<b>TOTAL CAPITAL</b>	<b>26,913,933</b>
<b>TOTAL ALLOCATION</b>	<b>237,857,452</b>

**0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143497	supply of office furniture and fittings	NEW	3,500,000
ERGP27143620	construction and admin buildlig	NEW	8,000,000
ERGP30143610	supply of office computers and accesories	NEW	5,000,000
ERGP30143617	R AND D ON BREEDING INDIGENOUS NIGERIAN FISH SPECIES	NEW	1,900,000
ERGP30143619	R AND D ON SMALL RUMINANT (INDIGENOUS BALAMI BREEDS)	NEW	3,600,000
ERGP30143621	constraction of aquatic nurssery fercilities	NEW	4,913,933



<b>0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>94,867,051</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,485,134</b>
<b>2101</b>	<b>SALARY</b>	<b>66,209,008</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,209,008</b>
21010101	SALARY	66,209,008
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,276,126</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,276,126</b>
21020201	NHIS	3,310,450
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,965,676
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,924,884</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,924,884</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,523,277</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,210,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,338
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>515,812</b>
22020201	ELECTRICITY CHARGES	89,039
22020202	TELEPHONE CHARGES	27,633
22020203	INTERNET ACCESS CHARGES	399,140
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,716,422</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>215,997</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,688
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,688
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>579,035</b>
22020501	LOCAL TRAINING	579,035
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>893,332</b>
22020601	SECURITY CHARGES	400,203
22020605	SECURITY VOTE (INCLUDING OPERATION)	393,129
22020606	CLEANING AND FUMIGATION SERVICES	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>160,000</b>
22020708	MEDICAL CONSULTING	160,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>552,885</b>
22020801	MOTOR VEHICLE FUEL COST	264,047
22020803	PLANT / GENERATOR FUEL COST	288,838
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>768,124</b>
22021001	REFRESHMENT & MEALS	367,578
22021007	WELFARE PACKAGES	300,546
22021029	MONITORING ACTIVITIES & FOLLOW UP	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,782,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,782,000</b>



<b>0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010113	PURCHASE OF COMPUTERS	3,282,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,675,033</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,675,033</b>
23040101	TREE PLANTING	2,675,033
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,500,000
	<b>TOTAL PERSONNEL</b>	<b>74,485,134</b>
	<b>TOTAL OVERHEAD</b>	<b>6,924,884</b>
	<b>TOTAL RECURRENT</b>	<b>81,410,018</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>94,867,051</b>

<b>0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143363	CONSTRUCTION OF CULVERTS FOR WATER WAYS	NEW	2,500,000
ERGP29113816	PURCHASE OF COMPUTERS	NEW	3,282,000
ERGP30113807	PURCHASE OF FURNITURE AND FITTINGS	NEW	2,500,000
ERGP30143359	BIO PRODUCTS RESEARCH FOR DEVELOPMENT	NEW	2,500,000
ERGP30143361	COMPENSATION ON CASH CROPS	NEW	2,675,033



<b>0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>75,954,033</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,084,173</b>
<b>2101</b>	<b>SALARY</b>	<b>50,741,487</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,741,487</b>
21010101	SALARY	50,741,487
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,342,686</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,342,686</b>
21020201	NHIS	2,537,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,805,612
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,412,827</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,412,827</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>766,068</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	519,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	246,665
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>307,356</b>
22020201	ELECTRICITY CHARGES	170,318
22020202	TELEPHONE CHARGES	21,822
22020203	INTERNET ACCESS CHARGES	115,216
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,195,697</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,470,847</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,338</b>
22020501	LOCAL TRAINING	450,338
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>408,625</b>
22020801	MOTOR VEHICLE FUEL COST	208,522
22020803	PLANT / GENERATOR FUEL COST	200,103
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>813,896</b>
22021001	REFRESHMENT & MEALS	350,185
22021007	WELFARE PACKAGES	463,711
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,457,033</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,457,033





TOTAL PERSONNEL	57,084,173
TOTAL OVERHEAD	5,412,827
TOTAL RECURRENT	62,497,000
TOTAL CAPITAL	13,457,033
TOTAL ALLOCATION	75,954,033

**0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144742	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	13,457,033



<b>0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>90,585,116</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,132,374</b>
<b>2101</b>	<b>SALARY</b>	<b>62,339,888</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,339,888</b>
21010101	SALARY	62,339,888
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,792,486</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,792,486</b>
21020201	NHIS	3,116,994
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,675,492
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,995,709</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,995,709</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,443,137</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	412,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,812
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>711,328</b>
22020201	ELECTRICITY CHARGES	274,883
22020203	INTERNET ACCESS CHARGES	436,445
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,239,646</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	483,824
22020302	BOOKS	307,936
22020304	MAGAZINES & PERIODICALS	222,108
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,778
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,030,812</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	274,883
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,604
22020405	MAINTENANCE OF PLANTS/GENERATORS	412,325
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>412,325</b>
22020501	LOCAL TRAINING	412,325
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>962,091</b>
22020601	SECURITY CHARGES	687,208
22020606	CLEANING AND FUMIGATION SERVICES	274,883
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>618,487</b>
22020801	MOTOR VEHICLE FUEL COST	343,604
22020803	PLANT / GENERATOR FUEL COST	274,883
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>577,883</b>
22021001	REFRESHMENT & MEALS	165,558
22021007	WELFARE PACKAGES	412,325
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,457,033</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,957,033
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000</b>

**0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	3,000,000
	<b>TOTAL PERSONNEL</b>	<b>70,132,374</b>
	<b>TOTAL OVERHEAD</b>	<b>6,995,709</b>
	<b>TOTAL RECURRENT</b>	<b>77,128,083</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>90,585,116</b>

**0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23138178	CONSTRUCTION OF PROXIMATE ANALYSIS LABORATORY	NEW	3,000,000
ERGP27114805	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	3,000,000
ERGP28114802	CONSTRUCTIO OF WATER STORAGE RESERVOIR	ONGOING	1,000,000
ERGP30138183	PROVISION OF TISSUE CULTURE FACILITIES	NEW	3,000,000
ERGP3114801	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESOURCES DIVISION	ONGOING	957,033
ERGP3138175	CONSTRUCTION OF FEED MILL FOR FISH/POULTRY/LIVESTOCK	NEW	2,500,000



<b>0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>89,485,781</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,781,781</b>
<b>2101</b>	<b>SALARY</b>	<b>61,139,361</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,139,361</b>
21010101	SALARY	61,139,361
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,642,420</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,642,420</b>
21020201	NHIS	3,056,968
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,585,452
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,246,967</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,246,967</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,450,737</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	805,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,772
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>483,578</b>
22020201	ELECTRICITY CHARGES	134,327
22020202	TELEPHONE CHARGES	80,596
22020203	INTERNET ACCESS CHARGES	268,655
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,182,082</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>755,216</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,234
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>937,310</b>
22020501	LOCAL TRAINING	937,310
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>940,292</b>
22020601	SECURITY CHARGES	671,637
22020606	CLEANING AND FUMIGATION SERVICES	268,655
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>584,325</b>
22020801	MOTOR VEHICLE FUEL COST	350,595
22020803	PLANT / GENERATOR FUEL COST	233,730
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>913,427</b>
22021001	REFRESHMENT & MEALS	644,772
22021007	WELFARE PACKAGES	268,655
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,457,033</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,457,033</b>
23010108	PURCHASE OF BUSES	4,957,033
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010113	PURCHASE OF COMPUTERS	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>



<b>0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>68,781,781</b>
	<b>TOTAL OVERHEAD</b>	<b>7,246,967</b>
	<b>TOTAL RECURRENT</b>	<b>76,028,748</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>89,485,781</b>

<b>0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ABIOAD170109321 1	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	5,000,000
ERGP30113169	PURCHASE OF OFFICE FURNITURE	ONGOING	1,500,000
ERGP30113177	PURCHASE OF COMPUTERS & ACCESSORIES	ONGOING	2,000,000
ERGP30143798	PURCHASE OF BUS	NEW	4,957,033



<b>0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>59,499,221</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,476,167</b>
<b>2101</b>	<b>SALARY</b>	<b>35,978,815</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,978,815</b>
21010101	SALARY	35,978,815
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,497,352</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,497,352</b>
21020201	NHIS	1,798,941
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,698,411
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,566,021</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,566,021</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>840,506</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,253
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>560,338</b>
22020201	ELECTRICITY CHARGES	280,169
22020202	TELEPHONE CHARGES	93,390
22020203	INTERNET ACCESS CHARGES	186,779
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,419,523</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	933,896
22020302	BOOKS	46,695
22020303	NEWSPAPERS	112,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	326,864
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,587,623</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>420,253</b>
22020501	LOCAL TRAINING	420,253
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>597,694</b>
22020601	SECURITY CHARGES	317,525
22020606	CLEANING AND FUMIGATION SERVICES	280,169
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,084</b>
22021001	REFRESHMENT & MEALS	140,084
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,457,033</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,457,033</b>
23050101	RESEARCH AND DEVELOPMENT	3,457,033



<b>TOTAL PERSONNEL</b>	<b>40,476,167</b>
<b>TOTAL OVERHEAD</b>	<b>5,566,021</b>
<b>TOTAL RECURRENT</b>	<b>46,042,188</b>
<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
<b>TOTAL ALLOCATION</b>	<b>59,499,221</b>

**0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132469	Construction of Building	ONGOING	10,000,000
ERGP30143291	Capacity Building of Dikwa BIODEC Staff	NEW	3,457,033



<b>0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>81,623,270</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,875,055</b>
<b>2101</b>	<b>SALARY</b>	<b>54,111,160</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,111,160</b>
21010101	SALARY	54,111,160
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,763,895</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,763,895</b>
21020201	NHIS	2,705,558
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,058,337
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,291,182</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,291,182</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,005,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	435,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	570,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000</b>
22020201	ELECTRICITY CHARGES	60,000
22020202	TELEPHONE CHARGES	30,000
22020203	INTERNET ACCESS CHARGES	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>436,182</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	271,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	95,182
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>810,000</b>
22020601	SECURITY CHARGES	450,000
22020606	CLEANING AND FUMIGATION SERVICES	360,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>500,000</b>
22021001	REFRESHMENT & MEALS	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,457,033</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,457,033
	<b>TOTAL PERSONNEL</b>	<b>60,875,055</b>
	<b>TOTAL OVERHEAD</b>	<b>7,291,182</b>
	<b>TOTAL RECURRENT</b>	<b>68,166,237</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>81,623,270</b>





<b>0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>77,222,790</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,989,777</b>
<b>2101</b>	<b>SALARY</b>	<b>49,866,055</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,866,055</b>
21010101	SALARY	49,866,055
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,123,722</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,123,722</b>
21020201	NHIS	2,849,489
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,274,233
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,775,980</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,775,980</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>702,024</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	702,024
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>661,544</b>
22020201	ELECTRICITY CHARGES	396,958
22020203	INTERNET ACCESS CHARGES	264,586
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,182,010</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	662,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,532
22020307	DRUGS & MEDICAL SUPPLIES	262,479
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>815,858</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	298,609
22020405	MAINTENANCE OF PLANTS/GENERATORS	291,383
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>508,199</b>
22020501	LOCAL TRAINING	508,199
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>921,020</b>
22020601	SECURITY CHARGES	167,997
22020605	SECURITY VOTE (INCLUDING OPERATION)	300,000
22020606	CLEANING AND FUMIGATION SERVICES	453,023
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,634,396</b>
22020801	MOTOR VEHICLE FUEL COST	869,182
22020803	PLANT / GENERATOR FUEL COST	765,214
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>350,929</b>
22021007	WELFARE PACKAGES	350,929
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,457,033</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,457,033</b>
23050101	RESEARCH AND DEVELOPMENT	3,457,033



TOTAL PERSONNEL	56,989,777
TOTAL OVERHEAD	6,775,980
TOTAL RECURRENT	63,765,757
TOTAL CAPITAL	13,457,033
TOTAL ALLOCATION	77,222,790

**0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113349	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	5,000,000
ERGP27145321	CAPACITY BUILDING	NEW	3,457,033
ERGP5145320	AQUACULTURE DEVELOPMENT	NEW	5,000,000



<b>0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>91,995,609</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,455,877</b>
<b>2101</b>	<b>SALARY</b>	<b>65,294,113</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,294,113</b>
21010101	SALARY	65,294,113
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,161,764</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,161,764</b>
21020201	NHIS	3,264,706
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,897,058
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,082,699</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,082,699</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>916,606</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	571,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	345,350
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>338,818</b>
22020201	ELECTRICITY CHARGES	39,191
22020202	TELEPHONE CHARGES	11,985
22020203	INTERNET ACCESS CHARGES	287,642
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,305,365</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>194,397</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	71,910
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>333,377</b>
22020501	LOCAL TRAINING	333,377
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>865,681</b>
22020601	SECURITY CHARGES	243,297
22020605	SECURITY VOTE (INCLUDING OPERATION)	292,795
22020606	CLEANING AND FUMIGATION SERVICES	329,589
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>568,153</b>
22020801	MOTOR VEHICLE FUEL COST	287,702
22020803	PLANT / GENERATOR FUEL COST	280,451
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>560,302</b>
22021001	REFRESHMENT & MEALS	242,698
22021007	WELFARE PACKAGES	317,604
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,508,633</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,508,633</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,508,633
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,948,400</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,948,400</b>



<b>0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT		8,948,400
	<b>TOTAL PERSONNEL</b>		<b>73,455,877</b>
	<b>TOTAL OVERHEAD</b>		<b>5,082,699</b>
	<b>TOTAL RECURRENT</b>		<b>78,538,576</b>
	<b>TOTAL CAPITAL</b>		<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>		<b>91,995,609</b>
<b>0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27114884	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	4,508,633



<b>0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>70,398,781</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,280,672</b>
<b>2101</b>	<b>SALARY</b>	<b>43,805,042</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,805,042</b>
21010101	SALARY	43,805,042
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,475,630</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,475,630</b>
21020201	NHIS	2,190,252
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,285,378
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,661,076</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,661,076</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>553,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	510,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,261,736</b>
22020201	ELECTRICITY CHARGES	1,497,600
22020202	TELEPHONE CHARGES	686,136
22020203	INTERNET ACCESS CHARGES	78,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,833,180</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,184,580</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	444,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,780</b>
22020501	LOCAL TRAINING	9,780
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>972,588</b>
22020601	SECURITY CHARGES	42,456
22020606	CLEANING AND FUMIGATION SERVICES	930,132
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>472,176</b>
22020801	MOTOR VEHICLE FUEL COST	30,600
22020803	PLANT / GENERATOR FUEL COST	441,576
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>373,836</b>
22021001	REFRESHMENT & MEALS	81,516
22021007	WELFARE PACKAGES	292,320
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,500,000
23010113	PURCHASE OF COMPUTERS	4,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,457,033</b>



<b>0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,257,033
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,200,000
	<b>TOTAL PERSONNEL</b>	<b>49,280,672</b>
	<b>TOTAL OVERHEAD</b>	<b>7,661,076</b>
	<b>TOTAL RECURRENT</b>	<b>56,941,748</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>70,398,781</b>

<b>0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10133525	COMPLETION OF ELECTRIFICATION	ONGOING	2,200,000
ERGP27114808	PROCUREMENT OF OFFICE FURNITURES	ONGOING	4,500,000
ERGP27133536	COMPLETION OF TISSUE AND CULTURE LAB	ONGOING	2,257,033
ERGP30114807	PURCHASE OF LAPTOPS AND DESKTOP COMPUTERS	ONGOING	4,500,000



<b>0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>82,884,862</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,069,362</b>
<b>2101</b>	<b>SALARY</b>	<b>51,090,472</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,090,472</b>
21010101	SALARY	51,090,472
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,978,890</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,978,890</b>
21020201	NHIS	2,147,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,831,785
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,514,900</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,514,900</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>773,879</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	516,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	257,599
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>732,253</b>
22020201	ELECTRICITY CHARGES	457,606
22020202	TELEPHONE CHARGES	18,000
22020203	INTERNET ACCESS CHARGES	256,647
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,245,050</b>
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	500,000
22020309	UNIFORMS & OTHER CLOTHING	302,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>439,590</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,400
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>544,040</b>
22020501	LOCAL TRAINING	544,040
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>702,480</b>
22020601	SECURITY CHARGES	449,360
22020606	CLEANING AND FUMIGATION SERVICES	253,120
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>386,328</b>
22020801	MOTOR VEHICLE FUEL COST	170,520
22020803	PLANT / GENERATOR FUEL COST	215,808
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>691,280</b>
22021001	REFRESHMENT & MEALS	394,280
22021007	WELFARE PACKAGES	297,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,300,600</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000



<b>0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,300,600</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,300,600</b>
23050101	RESEARCH AND DEVELOPMENT	3,300,600
	<b>TOTAL PERSONNEL</b>	<b>57,069,362</b>
	<b>TOTAL OVERHEAD</b>	<b>5,514,900</b>
	<b>TOTAL RECURRENT</b>	<b>62,584,262</b>
	<b>TOTAL CAPITAL</b>	<b>20,300,600</b>
	<b>TOTAL ALLOCATION</b>	<b>82,884,862</b>

<b>0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143687	CONSTRUCTION AND PROVISION OF ELECTRICITY	NEW	5,000,000
ERGP27110690	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,000,000
ERGP27143690	CONSTRUCTION AND PROVISION OF PERIMETRE FENCING	NEW	5,000,000
ERGP30110658	CONSTRUCTION OF CONCRETE FISH POND/ BOREHOLE AND OVERHEAD TANK	ONGOING	6,000,000
ERGP30143689	TRAINING AND SKILLS ACQUISITION FOR BIODEC MAKURDI STAFF	NEW	3,300,600





<b>0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>96,054,312</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,754,144</b>
<b>2101</b>	<b>SALARY</b>	<b>66,448,128</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,448,128</b>
21010101	SALARY	66,448,128
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,306,016</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,306,016</b>
21020201	NHIS	3,322,406
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,983,610
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,843,135</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,843,135</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,560,707</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	918,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	642,644
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>688,547</b>
22020202	TELEPHONE CHARGES	183,613
22020203	INTERNET ACCESS CHARGES	413,128
22020206	SEWERAGE CHARGES	91,806
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,242,262</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,101,677</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>642,644</b>
22020501	LOCAL TRAINING	642,644
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,101,675</b>
22020601	SECURITY CHARGES	459,031
22020606	CLEANING AND FUMIGATION SERVICES	642,644
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>220,335</b>
22020708	MEDICAL CONSULTING	220,335
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>275,419</b>
22020801	MOTOR VEHICLE FUEL COST	275,419
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,009,869</b>
22021001	REFRESHMENT & MEALS	459,031
22021010	DIRECT TEACHING & LABORATORY COST	550,838
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,457,033</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,457,033



<b>0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2305	OTHER CAPITAL PROJECTS	8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000
23050101	RESEARCH AND DEVELOPMENT	8,000,000
	<b>TOTAL PERSONNEL</b>	<b>74,754,144</b>
	<b>TOTAL OVERHEAD</b>	<b>7,843,135</b>
	<b>TOTAL RECURRENT</b>	<b>82,597,279</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>96,054,312</b>

<b>0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27132467	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCE	ONGOING	5,457,033
ERGP30145281	Michika Staff's Capacity Building	NEW	8,000,000



<b>0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,556,061</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,187,553</b>
<b>2101</b>	<b>SALARY</b>	<b>57,944,491</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,944,491</b>
21010101	SALARY	57,944,491
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,243,062</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,243,062</b>
21020201	NHIS	2,897,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,345,837
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,911,473</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,911,473</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,128,527</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,756,366
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,372,161
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,280,171</b>
22020201	ELECTRICITY CHARGES	182,955
22020202	TELEPHONE CHARGES	137,216
22020203	INTERNET ACCESS CHARGES	960,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,484,792</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>219,165</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,996
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,289
22020406	OTHER MAINTENANCE SERVICES	42,880
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>327,794</b>
22020501	LOCAL TRAINING	327,794
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,029,340</b>
22020601	SECURITY CHARGES	669,340
22020605	SECURITY VOTE (INCLUDING OPERATION)	360,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>318,799</b>
22020801	MOTOR VEHICLE FUEL COST	155,855
22020803	PLANT / GENERATOR FUEL COST	162,944
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,122,885</b>
22021001	REFRESHMENT & MEALS	445,952
22021004	MEDICAL EXPENSES	228,693
22021006	POSTAGES & COURIER SERVICES	82,330
22021007	WELFARE PACKAGES	365,910
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,035</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,170,006</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,170,006</b>



<b>0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010105	PURCHASE OF MOTOR VEHICLES	953,399
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,856,411
23010113	PURCHASE OF COMPUTERS	1,360,196
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,287,029</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,287,029</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,522,558
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	226,699
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,084,373
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	453,399
	<b>TOTAL PERSONNEL</b>	<b>65,187,553</b>
	<b>TOTAL OVERHEAD</b>	<b>8,911,473</b>
	<b>TOTAL RECURRENT</b>	<b>74,099,026</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,035</b>
	<b>TOTAL ALLOCATION</b>	<b>87,556,061</b>

<b>0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10138032	INSTALLATION OF SOLAR FARM RENEWABLE ENEGY	NEW	226,699
ERGP27108575	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (ON GOING)	ONGOING	2,258,088
ERGP27117344	CONSTRUCTION OF ADVANCED BIOTECHNOLOGY LABORATORY	ONGOING	3,264,470
ERGP27138033	CONSTRUCTION OF PARAMETER FENCE	NEW	453,399
ERGP30108885	PURCHASE OF OFFICE FURNITURE & CHAIRS	ONGOING	2,856,411
ERGP30108891	PURCHASE OF COMPUTER & ACCESSORIES	ONGOING	1,360,196
ERGP30138108	PROCUREMENT OF 3 PROJECT VEHICLE	NEW	953,399
ERGP30138112	DESIGN, CONSTRUCTION AND FURNISHING OF FORESTRY NURSERY AND ANIMAL HUSBANDRY	NEW	453,399
ERGP30138113	CONSTRUCTION OF BIO-PROCESSING AND BIO DEVELOPMENT FACILITIES	NEW	677,575
ERGP30138119	CONSTRUCTION OF EARTHEN POND	NEW	953,399



<b>0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>86,798,205</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,081,824</b>
<b>2101</b>	<b>SALARY</b>	<b>58,739,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,739,399</b>
21010101	SALARY	58,739,399
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,342,425</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,342,425</b>
21020201	NHIS	2,936,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,405,455
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,259,348</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,259,348</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,370,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,008,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	362,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>438,620</b>
22020202	TELEPHONE CHARGES	20,120
22020203	INTERNET ACCESS CHARGES	418,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,810,220</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,404,000
22020302	BOOKS	30,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	376,020
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>226,446</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	77,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,250
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>384,000</b>
22020501	LOCAL TRAINING	384,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,152,600</b>
22020601	SECURITY CHARGES	741,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	411,600
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>586,580</b>
22020801	MOTOR VEHICLE FUEL COST	276,660
22020803	PLANT / GENERATOR FUEL COST	309,920
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,290,882</b>
22021001	REFRESHMENT & MEALS	792,000
22021007	WELFARE PACKAGES	498,882
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,457,033</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,457,033</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,457,033
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>

**0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>66,081,824</b>
	<b>TOTAL OVERHEAD</b>	<b>7,259,348</b>
	<b>TOTAL RECURRENT</b>	<b>73,341,172</b>
	<b>TOTAL CAPITAL</b>	<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>	<b>86,798,205</b>

**0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABA171125484	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,000,000
BIOABA172142789	PURCHASE OF AGRICULTURAL IMPLEMENT	NEW	2,000,000
ERGP27114809	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	5,457,033
ERGP27143986	CONSTRUCTION OF BIO-PRODUCTION AND PROCESSING COMPLEX	NEW	2,000,000
ERGP30142754	SEED YAM MULTIPLICATION	NEW	2,000,000



<b>0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>74,981,422</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>54,311,754</b>
<b>2101</b>	<b>SALARY</b>		<b>48,277,114</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>48,277,114</b>
21010101	SALARY		48,277,114
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>6,034,640</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>6,034,640</b>
21020201	NHIS		2,413,856
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,620,784
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>7,212,635</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>7,212,635</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>2,400,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>960,000</b>
22020201	ELECTRICITY CHARGES		360,000
22020203	INTERNET ACCESS CHARGES		600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>770,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,500
22020303	NEWSPAPERS		120,000
22020304	MAGAZINES & PERIODICALS		150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>236,505</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		76,505
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>500,000</b>
22020501	LOCAL TRAINING		500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>1,500,000</b>
22020601	SECURITY CHARGES		900,000
22020606	CLEANING AND FUMIGATION SERVICES		600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>845,630</b>
22020801	MOTOR VEHICLE FUEL COST		345,630
22020803	PLANT / GENERATOR FUEL COST		500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>13,457,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>13,457,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>13,457,033</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,457,033
	<b>TOTAL PERSONNEL</b>		<b>54,311,754</b>
	<b>TOTAL OVERHEAD</b>		<b>7,212,635</b>
	<b>TOTAL RECURRENT</b>		<b>61,524,389</b>
	<b>TOTAL CAPITAL</b>		<b>13,457,033</b>
	<b>TOTAL ALLOCATION</b>		<b>74,981,422</b>
<b>0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27110248	COMPLETION OF OFFICE ADMINISTRATIVE BUILDING	ONGOING	13,457,033



<b>0228008026 BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>53,620,800</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,327,990</b>
<b>2101</b>	<b>SALARY</b>	<b>37,624,880</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,624,880</b>
21010101	SALARY	37,624,880
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,703,110</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,703,110</b>
21020201	NHIS	1,881,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,821,866
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,002</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>193,675</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93,129
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,546
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>153,891</b>
22020201	ELECTRICITY CHARGES	40,203
22020202	TELEPHONE CHARGES	40,000
22020203	INTERNET ACCESS CHARGES	73,688
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>256,055</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,395
22020303	NEWSPAPERS	64,047
22020304	MAGAZINES & PERIODICALS	79,035
22020305	PRINTING OF NON SECURITY DOCUMENTS	67,578
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>179,231</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,685
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,389</b>
22020501	LOCAL TRAINING	26,389
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>93,688</b>
22020601	SECURITY CHARGES	20,000
22020606	CLEANING AND FUMIGATION SERVICES	73,688
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>190,994</b>
22020801	MOTOR VEHICLE FUEL COST	112,338
22020803	PLANT / GENERATOR FUEL COST	78,656
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,079</b>
22021001	REFRESHMENT & MEALS	37,458
22021007	WELFARE PACKAGES	68,621
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,092,808</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,700,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,700,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010113	PURCHASE OF COMPUTERS	1,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,392,808</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,392,808</b>





<b>0228008026 BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,392,808
	<b>TOTAL PERSONNEL</b>	<b>42,327,990</b>
	<b>TOTAL OVERHEAD</b>	<b>1,200,002</b>
	<b>TOTAL RECURRENT</b>	<b>43,527,992</b>
	<b>TOTAL CAPITAL</b>	<b>10,092,808</b>
	<b>TOTAL ALLOCATION</b>	<b>53,620,800</b>

<b>0228008026 BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27111985	CONSTRUCTION OF OFFICE ADMINISTRATIVE BUILDING	ONGOING	2,092,808
ERGP27115261	ONGOING CONSTRUCTION OF DIFFERENT FACILITIES AT BOGORO	ONGOING	3,300,000
ERGP27117433	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	1,500,000
ERGP29117472	PURCHASE OF COMPUTERS AND ACCESSORIES AND PHOTOCOPIER	ONGOING	1,200,000
ERGP30117425	PROCUREMENT OF OPERATIONAL VEHICLES	ONGOING	2,000,000



<b>0228008027 BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>86,167,692</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>74,874,884</b>
<b>2101</b>	<b>SALARY</b>		<b>66,555,452</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>66,555,452</b>
21010101	SALARY		66,555,452
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>8,319,432</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>8,319,432</b>
21020201	NHIS		3,327,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,991,659
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>1,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,200,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>500,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>60,000</b>
22020201	ELECTRICITY CHARGES		20,000
22020202	TELEPHONE CHARGES		20,000
22020203	INTERNET ACCESS CHARGES		20,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>50,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>120,000</b>
22020501	LOCAL TRAINING		120,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>250,000</b>
22020601	SECURITY CHARGES		150,000
22020606	CLEANING AND FUMIGATION SERVICES		100,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>220,000</b>
22021001	REFRESHMENT & MEALS		100,000
22021006	POSTAGES & COURIER SERVICES		20,000
22021007	WELFARE PACKAGES		100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>10,092,808</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>3,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>3,000,000</b>
23010113	PURCHASE OF COMPUTERS		3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>7,092,808</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>7,092,808</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,092,808
	<b>TOTAL PERSONNEL</b>		<b>74,874,884</b>
	<b>TOTAL OVERHEAD</b>		<b>1,200,000</b>
	<b>TOTAL RECURRENT</b>		<b>76,074,884</b>
	<b>TOTAL CAPITAL</b>		<b>10,092,808</b>
	<b>TOTAL ALLOCATION</b>		<b>86,167,692</b>
<b>0228008027 BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143328	CONSTRUCTION OF ON-GOING ADMINISTRATIVE BLOCK	NEW	7,092,808
ERGP29143327	PROCUREMENT OF NEW COMPUTER DESKTOPS	NEW	3,000,000



<b>0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>116,964,159</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,671,351</b>
<b>2101</b>	<b>SALARY</b>	<b>45,930,090</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,930,090</b>
21010101	SALARY	45,930,090
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,741,261</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,741,261</b>
21020201	NHIS	2,296,504
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,444,757
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>106,642</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,837
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>158,124</b>
22020201	ELECTRICITY CHARGES	58,837
22020202	TELEPHONE CHARGES	40,450
22020203	INTERNET ACCESS CHARGES	58,837
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>186,410</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,531
22020302	BOOKS	7,355
22020303	NEWSPAPERS	49,613
22020304	MAGAZINES & PERIODICALS	7,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,509
22020307	DRUGS & MEDICAL SUPPLIES	39,274
22020309	UNIFORMS & OTHER CLOTHING	36,773
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>310,503</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	82,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,319
22020406	OTHER MAINTENANCE SERVICES	26,844
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,096</b>
22020501	LOCAL TRAINING	33,096
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>170,686</b>
22020601	SECURITY CHARGES	11,826
22020605	SECURITY VOTE (INCLUDING OPERATION)	70,604
22020606	CLEANING AND FUMIGATION SERVICES	88,256
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,899</b>
22020801	MOTOR VEHICLE FUEL COST	43,319
22020803	PLANT / GENERATOR FUEL COST	27,580
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>163,640</b>
22021001	REFRESHMENT & MEALS	7,355
22021004	MEDICAL EXPENSES	36,773
22021006	POSTAGES & COURIER SERVICES	11,767
22021007	WELFARE PACKAGES	36,773
22021029	MONITORING ACTIVITIES & FOLLOW UP	70,972



<b>0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>64,092,808</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,992,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,992,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,992,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,600,808</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,600,808</b>
23050101	RESEARCH AND DEVELOPMENT	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,600,808
	<b>TOTAL PERSONNEL</b>	<b>51,671,351</b>
	<b>TOTAL OVERHEAD</b>	<b>1,200,000</b>
	<b>TOTAL RECURRENT</b>	<b>52,871,351</b>
	<b>TOTAL CAPITAL</b>	<b>64,092,808</b>
	<b>TOTAL ALLOCATION</b>	<b>116,964,159</b>

<b>0228008028 BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10131526	PURCHASE OF POWER GENERATING SET	ONGOING	6,500,000
ERGP27131530	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,992,000
ERGP28131708	2 WATER BOREHOLES	ONGOING	10,000,000
ERGP29131529	PURCHASE OF COMPUTERS	ONGOING	1,600,808
ERGP30144744	DOMESTICATION OF VITAMIN FORTIFIED CASSAVA/BANANA/GROUNDNUT	ONGOING	6,500,000
ERGP30144748	MEDICINAL PLANT GARDEN	NEW	6,000,000
ERGP30144752	FIELD TRIAL FOR IMPROVED RICE SEEDLINGS	NEW	5,000,000
ERGP30144758	FIELD TRIAL OF IMPROVED PLANTAIN SUCKERS	NEW	3,500,000
ERGP30144871	PURCHASE OF MOTOR VEHICLES	NEW	20,000,000



<b>0228008032 BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>0228008032 BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30119374	TAKE-OFF GRANT	ONGOING	15,225,500



<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,318,916,233</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>339,462,233</b>
<b>2101</b>	<b>SALARY</b>	<b>302,974,621</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>302,974,621</b>
21010101	SALARY	302,974,621
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,487,612</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,487,612</b>
21020201	NHIS	14,595,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,892,567
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,815,355</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,815,355</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,115,355</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,115,355
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000</b>
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,500,000</b>
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000



<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021013	PROMOTION (SERVICE WIDE)		2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>900,638,645</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>226,400,393</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>226,400,393</b>
23010105	PURCHASE OF MOTOR VEHICLES		152,083,817
23010113	PURCHASE OF COMPUTERS		74,316,576
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>418,230,496</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>418,230,496</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		405,556,845
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		12,673,651
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>256,007,756</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>256,007,756</b>
23050101	RESEARCH AND DEVELOPMENT		256,007,756
	<b>TOTAL PERSONNEL</b>		<b>339,462,233</b>
	<b>TOTAL OVERHEAD</b>		<b>78,815,355</b>
	<b>TOTAL RECURRENT</b>		<b>418,277,588</b>
	<b>TOTAL CAPITAL</b>		<b>900,638,645</b>
	<b>TOTAL ALLOCATION</b>		<b>1,318,916,233</b>
<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143637	DEVELOPMENT OF CIVIL ENGINEERING WORKS AT JAH I HEADQUARTERS.	ONGOING	101,389,211
ERGP27143641	CONSULTANCY SERVICES FOR CIVIL ELECTRICAL AND MECHANICAL WORKS	ONGOING	19,010,477
ERGP27143653	DEVELOPMENT OF FACILITIES (INCUBATION UNITS, DISPLAY CENTRE, POWER, LANDSCAPING AND WORKSHOPS AT TIC EBO EXTENSION) ONDO STATE	ONGOING	25,347,303
ERGP27143656	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY, WORKSHOPS AND INCUBATION UNITS FOR TECHNOLOGY INCUBATION CENTRE MABUDI EXTENSION PLATEAU STATE	ONGOING	50,694,606
ERGP27143660	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY WORKSHOP FOR TIC IZZI EBONYI STATE.	ONGOING	63,368,257
ERGP29143662	PURCHASE OF LAPTOPS AND DESKTOPS FOR HEADQUARTER AND 36 TICs	ONGOING	36,295,622
ERGP29143675	PROVISION OF CONNECTIVITY AND DATA CENTRE SERVICES TO THE NBTI HEADQUARTER AND SIX ZONAL OFFICES AND THE DESIGN OF A DYNAMIC WEBSITE FOR HEADQUARTERS AND CENTRES	ONGOING	38,020,954
ERGP30143618	ALTERNATIVE POWER FROM RENEWABLE ENERGY SOURCE FOR HEADQUARTER AND SIX SELECTED TICs	ONGOING	12,673,651
ERGP30143643	DEVELOPMENT OF INCUBATION UNITS IN FIVE(5) TECHNOLOGY INCUBATION CENTRES BENUUE, KOGI, NASSARAWA, KATSINA, AND GOMBE	ONGOING	38,020,954
ERGP30143645	PURCHASE OF SPECIALIZED EQUIPMENT (FOR DIGITAL FABRICATION) FOR 6 PILOT CENTRES	ONGOING	38,020,954
ERGP30143647	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY DEVELOPMENT	ONGOING	25,347,303
ERGP30143649	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTER AND 36 CENTRES	ONGOING	69,705,083
ERGP30143659	ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN,LAFIA, OWERRI, KANO AND CALABAR	ONGOING	12,673,651
ERGP30143665	DEVELOPMENT OF ELECTRICAL WORKSHOP AT JIGAWA, YOBE, NASSARAWA AND GOMBE STATES	ONGOING	38,020,954
ERGP30143667	PURCHASE OF UTILITY VEHICLE	ONGOING	152,083,817
ERGP30143674	SCIENCE TECHNOLOGY AND INNOVATION EXPO/CAPACITY BUILDING AND ADVOCACY.	ONGOING	38,020,954
ERGP30143677	TECHNICAL SUPPORT FOR POST INCUBATEES(TRAINING OF MENTEES)	ONGOING	12,673,651
ERGP30143681	PROCUREMENT OF BOOKS, REVISED LAWS OF THE FEDERATION AND TEXT BOOKS ON PATENTS, INTELLECTUAL PROPERTY, TRADE MARKS AND DESIGN	ONGOING	12,673,651
ERGP30143682	MONITORING, EVALUATION AND BENCH MARKING OF TIP SUCCESS STORIES AND FAILURES	ONGOING	19,010,477
ERGP30143683	QUALITY MANAGEMENT STANDARD ISO 9001: AWARENESS, PRODUCT COMPETITIVENESS AND FOUNDATION CAPACITY BUILDING FOR PRE-INCUBATEES IN 36 CENTRES	ONGOING	27,882,033
ERGP30143684	GRADUATION OF ENTREPRENEURS OF TECHNOLOGY INCUBATION FOR 6 ZONES	ONGOING	19,010,477
ERGP30143685	PROVISION OF SPECIALIZED GRAPHIX/ PRINTING EQUIPMENT FOR SIX SELECTED CENTRES(ONE PER GEO-POLITICAL ZONE)	ONGOING	25,347,303

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143686	SUPPORT TO PATENT FOR INCUBATION AS SPIN OFFS	ONGOING	12,673,651
ERGP30143688	CAPITAL PROJECTS MONITORING	ONGOING	12,673,651





<b>0228009014 TECHNOLOGY INCUBATION CENTRE, GOMBE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		13,257,769
23	CAPITAL EXPENDITURE		13,257,769
2302	CONSTRUCTION / PROVISION		11,257,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,257,769
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,257,769
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>0</b>
	<b>TOTAL CAPITAL</b>		<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>		<b>13,257,769</b>
<b>0228009014 TECHNOLOGY INCUBATION CENTRE, GOMBE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27144248	SOIL EROSION CONTROL WORKS AND RECONSTRUCTION OF COLLAPSED PERIMETER FENCE	ONGOING	6,000,000
ERGP27144253	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS	ONGOING	5,257,769
ERGP30144260	ENTERPRENUER DEVELOPMENT	ONGOING	2,000,000



<b>0228009022</b>		<b>TECHNOLOGY INCUBATION CENTRE, KATSINA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		13,257,769
23	CAPITAL EXPENDITURE		13,257,769
2305	OTHER CAPITAL PROJECTS		13,257,769
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,257,769
23050101	RESEARCH AND DEVELOPMENT		13,257,769
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		13,257,769
<b>0228009022</b>		<b>TECHNOLOGY INCUBATION CENTRE, KATSINA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30144509	UPGRADING MECHANICAL WORKSHOP AND INSTALLATION OF EQUIPMENTS	ONGOING	8,257,769
ERGP30144514	ENTERPRENUER DEVELOPMENT	ONGOING	5,000,000



<b>0228009023 TECHNOLOGY INCUBATION CENTRE, LAFIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	13,257,769
23	CAPITAL EXPENDITURE	13,257,769
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
2302	CONSTRUCTION / PROVISION	4,257,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,257,769
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,257,769
2305	OTHER CAPITAL PROJECTS	4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>	<b>13,257,769</b>

<b>0228009023 TECHNOLOGY INCUBATION CENTRE, LAFIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29144299	PROVISION OF COMPUTER EQUIPMENT	ONGOING	5,000,000
ERGP30144306	PROVISION OF FURNITURE FOR THE LABS AND WORKSHOPS	ONGOING	4,257,769
ERGP30144311	ENTREPRENEUR DEVELOPMENT	ONGOING	4,000,000



<b>0228009025 TECHNOLOGY INCUBATION CENTRE, LOKOJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	16,572,211
23	CAPITAL EXPENDITURE	16,572,211
2301	FIXED ASSETS PURCHASED	4,572,211
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,572,211
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,572,211
2302	CONSTRUCTION / PROVISION	7,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>	<b>16,572,211</b>

<b>0228009025 TECHNOLOGY INCUBATION CENTRE, LOKOJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27144332	DEVELOPMENT OF ADMIN BUILDING	ONGOING	7,000,000
ERGP27144347	DEVELOPMENT OF PERIMETER FENCING	ONGOING	4,572,211
ERGP30144354	ENTERPRENUER DEVELOPMENT	ONGOING	5,000,000



<b>0228009027 TECHNOLOGY INCUBATION CENTRE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	13,257,769
23	CAPITAL EXPENDITURE	13,257,769
2302	CONSTRUCTION / PROVISION	11,257,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,257,769
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,257,769
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>	<b>13,257,769</b>

<b>0228009027 TECHNOLOGY INCUBATION CENTRE, MAKURDI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27144398	FENCING	ONGOING	6,000,000
ERGP27144405	LANDSCAPING	ONGOING	5,257,769
ERGP30144411	ENTREPRENEUR DEVELOPMENT	ONGOING	2,000,000



<b>0228009031 NORTH WEST ZONAL OFFICE, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>30,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,665,063</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>834,937</b>
22020201	ELECTRICITY CHARGES	469,874
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	215,063
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>686,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>530,000</b>
22020501	LOCAL TRAINING	530,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,728,000</b>
22020601	SECURITY CHARGES	864,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	864,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000</b>
22020703	LEGAL SERVICES	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	350,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,506,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	236,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000



<b>TOTAL PERSONNEL</b>	<b>0</b>		
<b>TOTAL OVERHEAD</b>	<b>10,000,000</b>		
<b>TOTAL RECURRENT</b>	<b>10,000,000</b>		
<b>TOTAL CAPITAL</b>	<b>20,000,000</b>		
<b>TOTAL ALLOCATION</b>	<b>30,000,000</b>		
<b>0228009031</b>	<b>NORTH WEST ZONAL OFFICE, KANO</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30145220	DEVELOPMENT OF FACILITIES AT NORTH WEST ZONAL OFFICE KANO	ONGOING	20,000,000

**0228009032 NORTH EAST ZONAL OFFICE, BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,000,000
23	CAPITAL EXPENDITURE	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	20,000,000

**0228009032 NORTH EAST ZONAL OFFICE, BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143799	DEVELOPMENT OF FACILITIES AT NORTH EAST ZONAL OFFICE- BAUCHI	NEW	20,000,000



**0228009033 NORTH CENTRAL ZONAL OFFICE, MINNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,000,000
23	CAPITAL EXPENDITURE	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	20,000,000

**0228009033 NORTH CENTRAL ZONAL OFFICE, MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143788	DEVELOPMENT OF FACILITIES AT NORTH CENTRAL ZONAL OFFICE, MINNA	NEW	20,000,000



<b>0228009034 SOUTH WEST ZONAL OFFICE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>30,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,550,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,010,486</b>
22020201	ELECTRICITY CHARGES	299,500
22020202	TELEPHONE CHARGES	256,745
22020203	INTERNET ACCESS CHARGES	236,995
22020205	WATER RATES	217,246
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,937,964</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	434,491
22020303	NEWSPAPERS	434,491
22020304	MAGAZINES & PERIODICALS	434,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	434,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>888,733</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>549,387</b>
22020501	LOCAL TRAINING	549,387
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>434,492</b>
22020601	SECURITY CHARGES	217,246
22020605	SECURITY VOTE (INCLUDING OPERATION)	217,246
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>908,482</b>
22020701	FINANCIAL CONSULTING	236,995
22020702	INFORMATION TECHNOLOGY CONSULTING	454,241
22020703	LEGAL SERVICES	217,246
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>414,742</b>
22020801	MOTOR VEHICLE FUEL COST	414,742
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>217,246</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,246
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,088,468</b>
22021001	REFRESHMENT & MEALS	217,246
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	350,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000</b>

**0228009034 SOUTH WEST ZONAL OFFICE, LAGOS**

CODE	LINE ITEM	AMOUNT
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	10,000,000
	TOTAL RECURRENT	10,000,000
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	30,000,000

**0228009034 SOUTH WEST ZONAL OFFICE, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8143765	DEVELOPMENT OF FACILITIES AT SOUTH WEST ZONAL OFFICE -LAGOS	ONGOING	20,000,000



<b>0228009035 SOUTH SOUTH ZONAL OFFICE, BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>30,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000</b>
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>385,730</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	85,730
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000</b>
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	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000</b>
22020501	LOCAL TRAINING	1,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000</b>
22020601	SECURITY CHARGES	250,000
22020606	CLEANING AND FUMIGATION SERVICES	150,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>550,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,264,270</b>
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	1,100,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	264,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000



<b>TOTAL PERSONNEL</b>	<b>0</b>		
<b>TOTAL OVERHEAD</b>	<b>10,000,000</b>		
<b>TOTAL RECURRENT</b>	<b>10,000,000</b>		
<b>TOTAL CAPITAL</b>	<b>20,000,000</b>		
<b>TOTAL ALLOCATION</b>	<b>30,000,000</b>		
<b>0228009035</b>	<b>SOUTH SOUTH ZONAL OFFICE, BENIN</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27145397	CONSTRUCTION OF OFFICE BUILDING IN BENIN	ONGOING	20,000,000

**0228009036 SOUTH EAST ZONAL OFFICE, NNEWI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,000,000
23	CAPITAL EXPENDITURE	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	20,000,000

**0228009036 SOUTH EAST ZONAL OFFICE, NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8143895	DEVELOPMENT OF FACILITIES AT SOUTH EAST ZONAL	ONGOING	20,000,000



<b>0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>148,343,753</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,514,336</b>
<b>2101</b>	<b>SALARY</b>	<b>106,234,966</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,234,966</b>
21010101	SALARY	106,234,966
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,279,370</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,279,370</b>
21020201	NHIS	5,311,748
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,967,622
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,262,509</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,262,509</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,678,716</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,026,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	651,737
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,498,970</b>
22020201	ELECTRICITY CHARGES	234,995
22020202	TELEPHONE CHARGES	256,745
22020203	INTERNET ACCESS CHARGES	789,984
22020205	WATER RATES	217,246
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,784,693</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>888,733</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,066,479</b>
22020501	LOCAL TRAINING	1,066,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>434,492</b>
22020601	SECURITY CHARGES	217,246
22020605	SECURITY VOTE (INCLUDING OPERATION)	217,246
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>908,482</b>
22020701	FINANCIAL CONSULTING	236,995
22020702	INFORMATION TECHNOLOGY CONSULTING	454,241
22020703	LEGAL SERVICES	217,246
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>414,742</b>
22020801	MOTOR VEHICLE FUEL COST	414,742
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>217,246</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,246
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,369,956</b>
22021001	REFRESHMENT & MEALS	217,246
22021002	HONORARIUM & SITTING ALLOWANCE	217,246



<b>0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,566,908</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>4,566,908</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>4,566,908</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		4,566,908
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>7,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>7,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>119,514,336</b>
	<b>TOTAL OVERHEAD</b>		<b>12,262,509</b>
	<b>TOTAL RECURRENT</b>		<b>131,776,845</b>
	<b>TOTAL CAPITAL</b>		<b>16,566,908</b>
	<b>TOTAL ALLOCATION</b>		<b>148,343,753</b>
<b>0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143750	ENTERPRENEUR DEVELOPMENT	ONGOING	5,000,000
ERGP8143727	DEVELOPMENT AND RENOVATION OF FACILITIES	ONGOING	7,000,000
ERGP8143735	INSTALLATIONS OF WORKSHOP MACHINES	ONGOING	2,566,908
ERGP8143743	INSTALLATIONS OF PRODUCT PACKAGING AND LABELLING EQUIPMENT	ONGOING	2,000,000





<b>0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>84,398,761</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,804,347</b>
<b>2101</b>	<b>SALARY</b>	<b>48,714,975</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,714,975</b>
21010101	SALARY	48,714,975
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,089,372</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,089,372</b>
21020201	NHIS	2,435,749
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,653,623
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,707,761</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,707,761</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,717</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	687,829
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,350,117</b>
22020201	ELECTRICITY CHARGES	928,160
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	171,957
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,265,871</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>876,418</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>844,153</b>
22020501	LOCAL TRAINING	844,153
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000</b>
22020601	SECURITY CHARGES	800,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>387,590</b>
22020701	FINANCIAL CONSULTING	187,590
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>328,282</b>
22020801	MOTOR VEHICLE FUEL COST	328,282
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>171,957</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,957
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,582,656</b>
22021001	REFRESHMENT & MEALS	171,957
22021002	HONORARIUM & SITTING ALLOWANCE	178,957



<b>0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>7,886,653</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>7,886,653</b>
23040102	EROSION & FLOOD CONTROL		7,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>12,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>12,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	<b>TOTAL PERSONNEL</b>		<b>54,804,347</b>
	<b>TOTAL OVERHEAD</b>		<b>9,707,761</b>
	<b>TOTAL RECURRENT</b>		<b>64,512,108</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>84,398,761</b>
<b>0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19143900	CONSTRUCTION OF INTERNAL DRAINAGES AND ROADS	ONGOING	7,886,653
ERGP8143899	RENOVATION OF 2 BLOCKS OF BUILDINGS AND FURNISHING OF MULTI-PURPOSE HALL	ONGOING	8,000,000
ERGP8143901	ENTREPRENEUR DEVELOPMENT	ONGOING	4,000,000



<b>0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>109,642,325</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,070,890</b>
<b>2101</b>	<b>SALARY</b>	<b>73,840,791</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,840,791</b>
21010101	SALARY	73,840,791
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,230,099</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,230,099</b>
21020201	NHIS	3,692,040
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,538,059
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,999,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,999,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,760,653</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,359
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,192,737</b>
22020201	ELECTRICITY CHARGES	843,222
22020202	TELEPHONE CHARGES	72,323
22020203	INTERNET ACCESS CHARGES	100,072
22020205	WATER RATES	177,120
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>414,116</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,396
22020302	BOOKS	25,240
22020303	NEWSPAPERS	108,000
22020304	MAGAZINES & PERIODICALS	60,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,240
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,140,582</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,222
22020402	MAINTENANCE OF OFFICE FURNITURE	280,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	260,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>140,497</b>
22020501	LOCAL TRAINING	140,497
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,080,240</b>
22020601	SECURITY CHARGES	1,540,120
22020606	CLEANING AND FUMIGATION SERVICES	1,540,120
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>227,683</b>
22020701	FINANCIAL CONSULTING	107,222
22020702	INFORMATION TECHNOLOGY CONSULTING	20,341
22020703	LEGAL SERVICES	100,120
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>770,138</b>
22020801	MOTOR VEHICLE FUEL COST	100,138
22020803	PLANT / GENERATOR FUEL COST	670,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>177,120</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,120
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,095,458</b>



<b>0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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		127,120
22021013	PROMOTION (SERVICE WIDE)		100,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,258
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,572,211</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>6,572,211</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>6,572,211</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,572,211
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>6,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>6,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>3,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>3,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		3,500,000
	<b>TOTAL PERSONNEL</b>		<b>83,070,890</b>
	<b>TOTAL OVERHEAD</b>		<b>9,999,224</b>
	<b>TOTAL RECURRENT</b>		<b>93,070,114</b>
	<b>TOTAL CAPITAL</b>		<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>		<b>109,642,325</b>
<b>0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23144070	PROCUREMENT OF ADVANCE QUALITY ASSURANCE LABORATORY FURNITURE AND EQUIPMENT	ONGOING	6,572,211
ERGP27144064	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	6,500,000
ERGP30144067	ENTREPRENEUR DEVELOPMENT	ONGOING	3,500,000



<b>0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>91,109,623</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,945,176</b>
<b>2101</b>	<b>SALARY</b>	<b>57,729,046</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,729,046</b>
21010101	SALARY	57,729,046
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,216,130</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,216,130</b>
21020201	NHIS	2,886,452
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,329,678
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,592,236</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,592,236</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,588,327</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	589,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	998,535
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,311,568</b>
22020201	ELECTRICITY CHARGES	720,000
22020202	TELEPHONE CHARGES	156,797
22020203	INTERNET ACCESS CHARGES	354,771
22020205	WATER RATES	80,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>856,232</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,357
22020302	BOOKS	80,000
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	91,625
22020305	PRINTING OF NON SECURITY DOCUMENTS	203,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>555,813</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	181,907
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,953
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	136,953
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>442,757</b>
22020501	LOCAL TRAINING	442,757
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,681,200</b>
22020601	SECURITY CHARGES	1,551,600
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
22020606	CLEANING AND FUMIGATION SERVICES	1,029,600
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>484,028</b>
22020701	FINANCIAL CONSULTING	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	237,075
22020703	LEGAL SERVICES	146,953
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>318,405</b>
22020801	MOTOR VEHICLE FUEL COST	318,405
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>166,953</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,953
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,186,953</b>
22021001	REFRESHMENT & MEALS	146,953



<b>0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		180,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021004	MEDICAL EXPENSES		80,000
22021006	POSTAGES & COURIER SERVICES		80,000
22021007	WELFARE PACKAGES		180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		120,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,572,211</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>4,572,211</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>4,572,211</b>
23040102	EROSION & FLOOD CONTROL		4,572,211
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>12,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>12,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	<b>TOTAL PERSONNEL</b>		<b>64,945,176</b>
	<b>TOTAL OVERHEAD</b>		<b>9,592,236</b>
	<b>TOTAL RECURRENT</b>		<b>74,537,412</b>
	<b>TOTAL CAPITAL</b>		<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>		<b>91,109,623</b>
<b>0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19143907	PROVISION OF SOIL EROSION CONTROL OF PREMISES AT TIC NNEWI	ONGOING	4,572,211
ERGP8143864	ENTREPRENEUR DEVELOPMENT	ONGOING	4,000,000
ERGP8143906	DEVELOPMENT OF FACILITIES, 5 INCUBATION UNITS AND TRAINING CENTRE AT NNEWIONGOING		8,000,000



<b>0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>81,780,136</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,426,236</b>
<b>2101</b>	<b>SALARY</b>	<b>48,378,876</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,378,876</b>
21010101	SALARY	48,378,876
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,047,360</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,047,360</b>
21020201	NHIS	2,418,944
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,628,416
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,467,247</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,467,247</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,022,087</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	625,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,810
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>913,866</b>
22020201	ELECTRICITY CHARGES	144,295
22020202	TELEPHONE CHARGES	156,319
22020203	INTERNET ACCESS CHARGES	480,982
22020205	WATER RATES	132,270
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,695,461</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>541,105</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>649,326</b>
22020501	LOCAL TRAINING	649,326
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>264,540</b>
22020601	SECURITY CHARGES	132,270
22020606	CLEANING AND FUMIGATION SERVICES	132,270
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>553,130</b>
22020701	FINANCIAL CONSULTING	144,295
22020702	INFORMATION TECHNOLOGY CONSULTING	276,565
22020703	LEGAL SERVICES	132,270
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>252,516</b>
22020801	MOTOR VEHICLE FUEL COST	252,516
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>132,270</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,270
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,442,946</b>
22021001	REFRESHMENT & MEALS	132,270
22021002	HONORARIUM & SITTING ALLOWANCE	132,270



<b>0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>14,886,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>14,886,653</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		6,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>54,426,236</b>
	<b>TOTAL OVERHEAD</b>		<b>7,467,247</b>
	<b>TOTAL RECURRENT</b>		<b>61,893,483</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>81,780,136</b>
<b>0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP28131879	WATER SUPPLY	ONGOING	6,886,653
ERGP30131880	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	5,000,000





<b>0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>108,149,844</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,846,299</b>
<b>2101</b>	<b>SALARY</b>	<b>71,863,377</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,863,377</b>
21010101	SALARY	71,863,377
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,982,922</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,982,922</b>
21020201	NHIS	3,593,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,389,753
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,416,892</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,416,892</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,158,800</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>780,000</b>
22020201	ELECTRICITY CHARGES	600,000
22020205	WATER RATES	180,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>260,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000
22020303	NEWSPAPERS	80,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,339,292</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>358,800</b>
22020501	LOCAL TRAINING	358,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,800,000</b>
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	720,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>270,000</b>
22020801	MOTOR VEHICLE FUEL COST	270,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>450,000</b>
22021001	REFRESHMENT & MEALS	300,000
22021007	WELFARE PACKAGES	150,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,886,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,886,653</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,886,653
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000



<b>TOTAL PERSONNEL</b>	<b>80,846,299</b>
<b>TOTAL OVERHEAD</b>	<b>7,416,892</b>
<b>TOTAL RECURRENT</b>	<b>88,263,191</b>
<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
<b>TOTAL ALLOCATION</b>	<b>108,149,844</b>

**0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1131225	REHABILITATION AND RENOVATION OF OFFICE BUILDING	ONGOING	12,000,000
ERGP1131256	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	7,886,653



<b>0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>75,612,614</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,961,961</b>
<b>2101</b>	<b>SALARY</b>	<b>41,743,966</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,743,966</b>
21010101	SALARY	41,743,966
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,217,995</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,217,995</b>
21020201	NHIS	2,087,198
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,130,797
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,764,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,764,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,684,689</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	733,875
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>724,559</b>
22020201	ELECTRICITY CHARGES	224,559
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,098,029</b>
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	100,040
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,814</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>845,570</b>
22020501	LOCAL TRAINING	845,570
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,345,977</b>
22020601	SECURITY CHARGES	890,734
22020605	SECURITY VOTE (INCLUDING OPERATION)	155,243
22020606	CLEANING AND FUMIGATION SERVICES	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>364,599</b>
22020701	FINANCIAL CONSULTING	109,356
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	155,243
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>351,613</b>
22020801	MOTOR VEHICLE FUEL COST	351,613
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>155,243</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,243
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,392,907</b>
22021001	REFRESHMENT & MEALS	155,243



<b>0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>2,886,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>2,886,653</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>46,961,961</b>
	<b>TOTAL OVERHEAD</b>		<b>8,764,000</b>
	<b>TOTAL RECURRENT</b>		<b>55,725,961</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>75,612,614</b>
<b>0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143796	ENTERPRENUER DEVELOPMENT	ONGOING	5,000,000
ERGP8143793	RENOVATION OF ADMIN BLOCK AND INCUBATION UNITS	ONGOING	2,886,653
ERGP8143794	PROCUREMENT OF UTILITY VEHICLE	ONGOING	12,000,000



<b>0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>82,005,945</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,770,217</b>
<b>2101</b>	<b>SALARY</b>	<b>51,351,304</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,351,304</b>
21010101	SALARY	51,351,304
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,418,913</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,418,913</b>
21020201	NHIS	2,567,565
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,851,348
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,663,517</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,663,517</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,048,954</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	641,713
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,241
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>937,889</b>
22020201	ELECTRICITY CHARGES	148,088
22020202	TELEPHONE CHARGES	160,428
22020203	INTERNET ACCESS CHARGES	493,626
22020205	WATER RATES	135,747
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,740,010</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>555,329</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>666,395</b>
22020501	LOCAL TRAINING	666,395
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>271,494</b>
22020601	SECURITY CHARGES	135,747
22020606	CLEANING AND FUMIGATION SERVICES	135,747
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>567,670</b>
22020701	FINANCIAL CONSULTING	148,088
22020702	INFORMATION TECHNOLOGY CONSULTING	283,835
22020703	LEGAL SERVICES	135,747
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>259,153</b>
22020801	MOTOR VEHICLE FUEL COST	259,153
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>135,747</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,747
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,480,876</b>
22021001	REFRESHMENT & MEALS	135,747
22021002	HONORARIUM & SITTING ALLOWANCE	135,747



<b>0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,572,211</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>8,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>8,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>5,572,211</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>5,572,211</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,572,211
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>3,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>3,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		3,000,000
	<b>TOTAL PERSONNEL</b>		<b>57,770,217</b>
	<b>TOTAL OVERHEAD</b>		<b>7,663,517</b>
	<b>TOTAL RECURRENT</b>		<b>65,433,734</b>
	<b>TOTAL CAPITAL</b>		<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>		<b>82,005,945</b>
<b>0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10144361	SUPPLY OF POWER AND CONNECTION OF THE CENTRE NATIONAL GRID	ONGOING	8,000,000
ERGP27144440	RENOVATION OF EXISTING BUILDINGS	ONGOING	5,572,211
ERGP30144460	ENTREPRENUER DEVELOPMENT	ONGOING	3,000,000



<b>0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>96,506,690</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,965,994</b>
<b>2101</b>	<b>SALARY</b>	<b>68,414,217</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,414,217</b>
21010101	SALARY	68,414,217
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,551,777</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,551,777</b>
21020201	NHIS	3,420,711
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,131,066
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,282,927</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,282,927</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>982,565</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	456,459
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>171,409</b>
22020201	ELECTRICITY CHARGES	121,409
22020202	TELEPHONE CHARGES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>918,807</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	536,224
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,583
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>455,285</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>546,341</b>
22020501	LOCAL TRAINING	546,341
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,316,558</b>
22020601	SECURITY CHARGES	466,694
22020605	SECURITY VOTE (INCLUDING OPERATION)	738,572
22020606	CLEANING AND FUMIGATION SERVICES	111,292
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>354,110</b>
22020701	FINANCIAL CONSULTING	121,409
22020702	INFORMATION TECHNOLOGY CONSULTING	232,701
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,466</b>
22020801	MOTOR VEHICLE FUEL COST	212,466
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,325,386</b>
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



<b>0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		323,758
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>13,257,769</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>6,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>6,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		6,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>7,257,769</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>7,257,769</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,257,769
	<b>TOTAL PERSONNEL</b>		<b>76,965,994</b>
	<b>TOTAL OVERHEAD</b>		<b>6,282,927</b>
	<b>TOTAL RECURRENT</b>		<b>83,248,921</b>
	<b>TOTAL CAPITAL</b>		<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>		<b>96,506,690</b>
<b>0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143282	IMPROVEMENT OF POWER SUPPLY AND PROCUREMENT OF TRANSFORMER	ONGOING	6,000,000
ERGP27143284	RENOVATION OF EXISTING OFFICES AND INCUBATION UNITS	ONGOING	7,257,769





<b>0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>75,839,840</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,460,670</b>
<b>2101</b>	<b>SALARY</b>	<b>45,742,818</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,742,818</b>
21010101	SALARY	45,742,818
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,717,852</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,717,852</b>
21020201	NHIS	2,287,141
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,430,711
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,789,767</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,789,767</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,866,232</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,052,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	813,949
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,353,337</b>
22020201	ELECTRICITY CHARGES	550,527
22020202	TELEPHONE CHARGES	63,071
22020203	INTERNET ACCESS CHARGES	601,756
22020205	WATER RATES	137,983
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>668,691</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	164,827
22020302	BOOKS	175,966
22020303	NEWSPAPERS	75,966
22020304	MAGAZINES & PERIODICALS	175,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,966
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>564,476</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>577,371</b>
22020501	LOCAL TRAINING	577,371
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,175,966</b>
22020601	SECURITY CHARGES	537,983
22020606	CLEANING AND FUMIGATION SERVICES	637,983
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>177,020</b>
22020701	FINANCIAL CONSULTING	50,527
22020702	INFORMATION TECHNOLOGY CONSULTING	88,510
22020703	LEGAL SERVICES	37,983
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>163,422</b>
22020801	MOTOR VEHICLE FUEL COST	163,422
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>137,983</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,983
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,105,269</b>
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	37,983
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	101,405
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,589,403</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,589,403</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,589,403</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,589,403
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,000,000
	<b>TOTAL PERSONNEL</b>	<b>51,460,670</b>
	<b>TOTAL OVERHEAD</b>	<b>7,789,767</b>
	<b>TOTAL RECURRENT</b>	<b>59,250,437</b>
	<b>TOTAL CAPITAL</b>	<b>16,589,403</b>
	<b>TOTAL ALLOCATION</b>	<b>75,839,840</b>

**0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131566	BOREHOLE	ONGOING	3,589,403
ERGP30131561	DEVELOPMENT AND RENOVATION	ONGOING	13,000,000



<b>0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>72,108,343</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,463,598</b>
<b>2101</b>	<b>SALARY</b>	<b>39,523,198</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,523,198</b>
21010101	SALARY	39,523,198
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,940,400</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,940,400</b>
21020201	NHIS	1,976,160
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,964,240
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,758,092</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,758,092</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,061,895</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,630
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,265
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>949,461</b>
22020201	ELECTRICITY CHARGES	149,915
22020202	TELEPHONE CHARGES	162,408
22020203	INTERNET ACCESS CHARGES	499,716
22020205	WATER RATES	137,422
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,761,499</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>562,181</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>674,616</b>
22020501	LOCAL TRAINING	674,616
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>274,844</b>
22020601	SECURITY CHARGES	137,422
22020606	CLEANING AND FUMIGATION SERVICES	137,422
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>574,674</b>
22020701	FINANCIAL CONSULTING	149,915
22020702	INFORMATION TECHNOLOGY CONSULTING	287,337
22020703	LEGAL SERVICES	137,422
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>262,351</b>
22020801	MOTOR VEHICLE FUEL COST	262,351
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>137,422</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,422
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,499,149</b>
22021001	REFRESHMENT & MEALS	137,422
22021002	HONORARIUM & SITTING ALLOWANCE	137,422



<b>0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>2,886,653</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>2,886,653</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>44,463,598</b>
	<b>TOTAL OVERHEAD</b>		<b>7,758,092</b>
	<b>TOTAL RECURRENT</b>		<b>52,221,690</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>72,108,343</b>
<b>0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICUYO 02131989	PURCHASE OF FURNITURE	ONGOING	17,000,000
TBICUYO 04131981	DEVELOPMENT AND RENOVATION OF OFFICE BUILDING	ONGOING	2,886,653



<b>0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>69,358,916</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,455,962</b>
<b>2101</b>	<b>SALARY</b>	<b>36,849,744</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,849,744</b>
21010101	SALARY	36,849,744
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,606,218</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,606,218</b>
21020201	NHIS	1,842,487
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,763,731
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,016,301</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,016,301</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,097,239</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	671,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,987
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>981,060</b>
22020201	ELECTRICITY CHARGES	154,904
22020202	TELEPHONE CHARGES	167,813
22020203	INTERNET ACCESS CHARGES	516,347
22020205	WATER RATES	141,996
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,820,125</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>580,892</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>697,069</b>
22020501	LOCAL TRAINING	697,069
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>283,992</b>
22020601	SECURITY CHARGES	141,996
22020606	CLEANING AND FUMIGATION SERVICES	141,996
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>593,800</b>
22020701	FINANCIAL CONSULTING	154,904
22020702	INFORMATION TECHNOLOGY CONSULTING	296,900
22020703	LEGAL SERVICES	141,996
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>271,082</b>
22020801	MOTOR VEHICLE FUEL COST	271,082
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>141,996</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,996
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,549,046</b>
22021001	REFRESHMENT & MEALS	141,996
22021002	HONORARIUM & SITTING ALLOWANCE	141,996



<b>0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>14,886,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>14,886,653</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>41,455,962</b>
	<b>TOTAL OVERHEAD</b>		<b>8,016,301</b>
	<b>TOTAL RECURRENT</b>		<b>49,472,263</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>69,358,916</b>
<b>0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143909	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	5,000,000
ERGP27143913	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	ONGOING	9,886,653
ERGP30143914	RESEARCH AND DEVELOPMENT	ONGOING	5,000,000



<b>0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>65,709,666</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,380,166</b>
<b>2101</b>	<b>SALARY</b>	<b>40,337,926</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,337,926</b>
21010101	SALARY	40,337,926
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,042,240</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,042,240</b>
21020201	NHIS	2,016,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,025,344
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,071,731</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,071,731</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,731</b>
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,731
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>301,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000</b>
22020501	LOCAL TRAINING	2,700,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000</b>
22020601	SECURITY CHARGES	100,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>460,000</b>
22020701	FINANCIAL CONSULTING	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000</b>
22020801	MOTOR VEHICLE FUEL COST	60,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,800,000</b>
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000



<b>0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>13,257,769</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>5,257,769</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>5,257,769</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,257,769
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>3,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>3,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		3,000,000
	<b>TOTAL PERSONNEL</b>		<b>45,380,166</b>
	<b>TOTAL OVERHEAD</b>		<b>7,071,731</b>
	<b>TOTAL RECURRENT</b>		<b>52,451,897</b>
	<b>TOTAL CAPITAL</b>		<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>		<b>65,709,666</b>
<b>0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113662	CONSTRUCTION OF FIVE BLOCK OF INCUBATION UNITS	ONGOING	5,000,000
ERGP30123160	RENOVATION OF THE ENTIRE BUILDING	ONGOING	5,257,769
ERGP8123162	TRAINING OF ENTREPRENEURS	ONGOING	3,000,000





<b>0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>101,574,995</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,188,342</b>
<b>2101</b>	<b>SALARY</b>	<b>65,945,193</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,945,193</b>
21010101	SALARY	65,945,193
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,243,149</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,243,149</b>
21020201	NHIS	3,297,260
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,945,889
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000</b>
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000</b>
22020501	LOCAL TRAINING	1,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000</b>
22020601	SECURITY CHARGES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>650,000</b>
22021001	REFRESHMENT & MEALS	100,000



<b>0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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		100,000
22021013	PROMOTION (SERVICE WIDE)		50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>3,886,653</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>3,886,653</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		3,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>4,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>4,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	<b>TOTAL PERSONNEL</b>		<b>74,188,342</b>
	<b>TOTAL OVERHEAD</b>		<b>7,500,000</b>
	<b>TOTAL RECURRENT</b>		<b>81,688,342</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>101,574,995</b>
<b>0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP28143718	PROVISION OF WATER SUPPLY	ONGOING	3,886,653
ERGP30143723	TRAINING OF ENTERPRENUERS	ONGOING	4,000,000
ERGP30143760	PROCUREMENT OF UTILITY VEHICLE	ONGOING	12,000,000



<b>0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>107,673,922</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,117,269</b>
<b>2101</b>	<b>SALARY</b>	<b>71,215,350</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,215,350</b>
21010101	SALARY	71,215,350
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,901,919</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,901,919</b>
21020201	NHIS	3,560,768
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,341,151
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,670,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,670,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>670,000</b>
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	70,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000</b>
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000</b>
22020801	MOTOR VEHICLE FUEL COST	400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>700,000</b>
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	50,000



<b>0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>9,886,653</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>9,886,653</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>80,117,269</b>
	<b>TOTAL OVERHEAD</b>		<b>7,670,000</b>
	<b>TOTAL RECURRENT</b>		<b>87,787,269</b>
	<b>TOTAL CAPITAL</b>		<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>		<b>107,673,922</b>
<b>0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22143717	TRAINING OF ENTERPRENUERS	ONGOING	5,000,000
ERGP27143719	REHABILITATION/REPAIRS OF OFFICE BUILDING(FOR OGBOMOSO EXTENSION)	ONGOING	9,886,653
ERGP30123139	SECURITY ENHANCEMENT (PERIMETER WALL FENCING)	ONGOING	5,000,000



<b>0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>88,909,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,822,654</b>
<b>2101</b>	<b>SALARY</b>	<b>56,731,248</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,731,248</b>
21010101	SALARY	56,731,248
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,091,406</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,091,406</b>
21020201	NHIS	2,836,562
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,254,844
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,514,270</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,514,270</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000</b>
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000</b>
22020501	LOCAL TRAINING	1,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000</b>
22020601	SECURITY CHARGES	50,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>550,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,814,270</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,572,211</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,572,211</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,572,211</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,572,211
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>63,822,654</b>
	<b>TOTAL OVERHEAD</b>	<b>8,514,270</b>
	<b>TOTAL RECURRENT</b>	<b>72,336,924</b>
	<b>TOTAL CAPITAL</b>	<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>	<b>88,909,135</b>

**0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18131834	DEVELOPMENT OF FACILITIES AND RENOVATION	ONGOING	14,572,211
TICBEN171094009	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN EDO STATE	ONGOING	2,000,000



<b>0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>75,153,055</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,717,422</b>
<b>2101</b>	<b>SALARY</b>	<b>43,304,375</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,304,375</b>
21010101	SALARY	43,304,375
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,413,047</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,413,047</b>
21020201	NHIS	2,165,219
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,247,828
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,548,980</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,548,980</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000</b>
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	40,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>838,980</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000
22020402	MAINTENANCE OF OFFICE FURNITURE	138,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,280,000</b>
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000
22020703	LEGAL SERVICES	30,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>500,000</b>
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021004	MEDICAL EXPENSES	30,000
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	20,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,886,653</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,886,653</b>
23050101	RESEARCH AND DEVELOPMENT	19,886,653
	<b>TOTAL PERSONNEL</b>	<b>48,717,422</b>
	<b>TOTAL OVERHEAD</b>	<b>6,548,980</b>
	<b>TOTAL RECURRENT</b>	<b>55,266,402</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>75,153,055</b>

**0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8143888	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT OKWE-ONUIMO	ONGOING	12,000,000
ERGP8143889	INSTALLATION OF MACHINES SUCH AS [1] 2 NOS HEAD TIMER FILLER WITH SCREW PUMP AC MOTOR (ELECTRIC SUNCTION FILLING MACHINE [2] COLOR RIBBON PRINTING PACKAGING MACHINE [3] POWDER AUTOMATIC PACKAGING MACHINE ETC [4] 100KVA MIKANO GENERATING SET, ELECTRICAL AND MECANICAL EQUIPMENT, GARRI PROCESSING MACHINE, BENCH LATHE MACHINE AND TRAINING FOR OPERATORS	ONGOING	3,886,653
ERGP8143890	TRAINING OF ENTREPRENEURS	ONGOING	4,000,000





<b>0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>140,037,536</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,999,061</b>
<b>2101</b>	<b>SALARY</b>	<b>101,332,499</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,332,499</b>
21010101	SALARY	101,332,499
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,666,562</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,666,562</b>
21020201	NHIS	5,066,625
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,599,937
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,780,706</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,780,706</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>440,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	90,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>261,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	53,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>313,406</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,300</b>
22020601	SECURITY CHARGES	100,300
22020606	CLEANING AND FUMIGATION SERVICES	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>58,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,358,000</b>
22021001	REFRESHMENT & MEALS	54,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,000,000



<b>0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>13,257,769</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>3,257,769</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>3,257,769</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		3,257,769
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>6,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>6,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		6,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>4,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>4,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	<b>TOTAL PERSONNEL</b>		<b>113,999,061</b>
	<b>TOTAL OVERHEAD</b>		<b>12,780,706</b>
	<b>TOTAL RECURRENT</b>		<b>126,779,767</b>
	<b>TOTAL CAPITAL</b>		<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>		<b>140,037,536</b>
<b>0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143782	TRAINING OF ENTREPRENEURS	ONGOING	4,000,000
ERGP8143779	CONSTRUCTION PERIMETER FENCE FOR TECHNOLOGY INCUBATION CENTRE, ABEOKUTA	ONGOING	6,000,000
ERGP8143781	PROVISION OF INDUSTRIAL EQUIPMENT FOR ENGINEERING WORKSHOP AT TIC ABEOKUTA	ONGOING	3,257,769



<b>0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>62,218,897</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,638,316</b>
<b>2101</b>	<b>SALARY</b>	<b>33,456,281</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,456,281</b>
21010101	SALARY	33,456,281
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,182,035</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,182,035</b>
21020201	NHIS	1,672,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,509,221
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,008,370</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,008,370</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>230,000</b>
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	40,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>230,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	40,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000</b>
22020501	LOCAL TRAINING	1,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000</b>
22020601	SECURITY CHARGES	50,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,100,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,748,370</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,572,211</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,572,211</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,572,211</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,572,211
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>37,638,316</b>
	<b>TOTAL OVERHEAD</b>	<b>8,008,370</b>
	<b>TOTAL RECURRENT</b>	<b>45,646,686</b>
	<b>TOTAL CAPITAL</b>	<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>	<b>62,218,897</b>

**0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144138	TRAINING OF ENTERPRENEURS	ONGOING	3,500,000
ERGP3144135	PROCUREMENT OF PROJECTORS, DISPLAY UNITS, PUBLIC ADDRESS SYSTEMS	ONGOING	2,572,211
ERGP3144140	PROVISION OF OFFICE FURNITURE & QUALITY CONTROL LABORATORY	ONGOING	4,000,000
ERGP3144141	INSTALLATION OF ELECTRICAL & MECHANICAL WORKSHOP EQUIPMENT	ONGOING	2,000,000
ERGP3144143	PROCUREMENT & INSTALLATION OF 12KVA GENERATOR	ONGOING	4,500,000



<b>0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>91,667,834</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,665,223</b>
<b>2101</b>	<b>SALARY</b>	<b>59,257,976</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,257,976</b>
21010101	SALARY	59,257,976
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,407,247</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,407,247</b>
21020201	NHIS	2,962,899
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,444,348
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,430,400</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,430,400</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,150,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>990,000</b>
22020201	ELECTRICITY CHARGES	840,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000</b>
22020501	LOCAL TRAINING	800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,549,800</b>
22020601	SECURITY CHARGES	793,800
22020606	CLEANING AND FUMIGATION SERVICES	756,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,690,600</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,572,211</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,572,211</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,572,211</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,572,211
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	<b>TOTAL PERSONNEL</b>	<b>66,665,223</b>
	<b>TOTAL OVERHEAD</b>	<b>8,430,400</b>
	<b>TOTAL RECURRENT</b>	<b>75,095,623</b>
	<b>TOTAL CAPITAL</b>	<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>	<b>91,667,834</b>

**0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143777	CONSTRUCTION OF TEN(10) INCUBATION UNITS	ONGOING	12,572,211
ERGP30143778	TRAINING OF ENTREPRENEURS	ONGOING	4,000,000



<b>0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>62,072,723</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,300,615</b>
<b>2101</b>	<b>SALARY</b>	<b>34,044,991</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,044,991</b>
21010101	SALARY	34,044,991
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,255,624</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,255,624</b>
21020201	NHIS	1,702,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,553,374
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,514,340</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,514,340</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000</b>
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>650,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,286,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000</b>
22020601	SECURITY CHARGES	300,000
22020606	CLEANING AND FUMIGATION SERVICES	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
22020708	MEDICAL CONSULTING	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000</b>
22020803	PLANT / GENERATOR FUEL COST	400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,078,340</b>
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	328,340



<b>0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,257,768</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,257,768</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,257,768</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,628,884
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,628,884
	<b>TOTAL PERSONNEL</b>	<b>38,300,615</b>
	<b>TOTAL OVERHEAD</b>	<b>10,514,340</b>
	<b>TOTAL RECURRENT</b>	<b>48,814,955</b>
	<b>TOTAL CAPITAL</b>	<b>13,257,768</b>
	<b>TOTAL ALLOCATION</b>	<b>62,072,723</b>

<b>0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27144478	DEVELOPMENT AND RENOVATION	ONGOING	6,628,884
ERGP27144488	PERIMETER FENCING	ONGOING	6,628,884





<b>0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>402,549,540</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>347,697,908</b>
<b>2101</b>	<b>SALARY</b>	<b>310,165,093</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,165,093</b>
21010101	SALARY	310,165,093
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,532,815</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,532,815</b>
21020201	NHIS	15,013,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,519,689
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,516,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,516,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,810,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,600,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000</b>
22020601	SECURITY CHARGES	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,066,000</b>
22020701	FINANCIAL CONSULTING	700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	66,000
22020704	ENGINEERING SERVICES	100,000
22020705	ARCHITECTURAL SERVICES	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,440,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	1,240,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000</b>
22020902	INSURANCE PREMIUM	150,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,200,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,800,000



<b>0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>34,335,632</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>34,335,632</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>34,335,632</b>
23050101	RESEARCH AND DEVELOPMENT	34,335,632
	<b>TOTAL PERSONNEL</b>	<b>347,697,908</b>
	<b>TOTAL OVERHEAD</b>	<b>20,516,000</b>
	<b>TOTAL RECURRENT</b>	<b>368,213,908</b>
	<b>TOTAL CAPITAL</b>	<b>34,335,632</b>
	<b>TOTAL ALLOCATION</b>	<b>402,549,540</b>

<b>0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30140038	UPGRADING AND MAINTENANCE OF GENE BANKS, SERVICING OF VARIETAL MEETINGS ONGOING		7,803,553
ERGP30140062	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS ETC	ONGOING	7,203,279
ERGP30140073	GENE AMPLIFICATION BY PCR METHOD	ONGOING	1,320,601
ERGP5140108	PROCUREMENT OF ONE TRACTOR WITH COMPLETE IMPLEMENT	ONGOING	18,008,199



<b>0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>394,864,836</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>278,962,321</b>
<b>2101</b>	<b>SALARY</b>	<b>247,966,507</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>247,966,507</b>
21010101	SALARY	247,966,507
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,995,814</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,995,814</b>
21020201	NHIS	12,398,326
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,597,488
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,253,386</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,253,386</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,700,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000</b>
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,350,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
22020406	OTHER MAINTENANCE SERVICES	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000</b>
22020501	LOCAL TRAINING	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,789,400</b>
22020601	SECURITY CHARGES	3,050,600
22020606	CLEANING AND FUMIGATION SERVICES	4,738,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000</b>
22020701	FINANCIAL CONSULTING	750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,413,986</b>
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	75,000
22021007	WELFARE PACKAGES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	1,788,986
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>84,649,129</b>



<b>0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,700,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,700,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	700,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,700,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,700,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,249,129</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,249,129</b>
23050101	RESEARCH AND DEVELOPMENT	24,249,129
23050102	COMPUTER SOFTWARE ACQUISITION	9,000,000
	<b>TOTAL PERSONNEL</b>	<b>278,962,321</b>
	<b>TOTAL OVERHEAD</b>	<b>31,253,386</b>
	<b>TOTAL RECURRENT</b>	<b>310,215,707</b>
	<b>TOTAL CAPITAL</b>	<b>84,649,129</b>
	<b>TOTAL ALLOCATION</b>	<b>394,864,836</b>

<b>0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10141619	IMPROVEMENT OF HYBRID ENERGY STORAGE, MANAGEMENT AND DISTRIBUTION NETWORK IN ELDI	NEW	6,700,000
ERGP16141538	COMPUTERISATION OF SYSTEMS OF ACCOUNT & CAPACITY BUILDING OF STAFF	NEW	9,000,000
ERGP19141646	PURCHASE OF MOWERS	NEW	700,000
ERGP27141460	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING	NEW	9,000,000
ERGP27141478	RENOVATION OF ADMINISTRATIVE BUILDING	NEW	9,000,000
ERGP27141493	RENOVATION OF MECHANICAL WORKSHOP BUILDING	NEW	8,000,000
ERGP27141525	PURCHASE OF OFFICE FURNITURE	NEW	5,000,000
ERGP30141508	PURCHASE OF COMPONENTS, MATERIALS, CASINGS FOR DEVELOPMENT OF ELECTRONICS AND ALTERNATIVE ENERGY-RELATED PRODUCTS AND PROTOTYPES	NEW	5,151,729
ERGP30141554	EQUIPPING OF INSTRUMENTATION LABORATORY	NEW	9,000,000
ERGP30141566	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	8,000,000
ERGP30141578	REFURBISHMENT OF TOYOTA HILUX	NEW	5,000,000
ERGP30141593	RESEARCH AND DEVELOPMENT OF ENERGY CONSUMPTION MONITORING METER (PREPAID METER) FOR EFFICIENT POWER DISTRIBUTION IN NIGERIA	NEW	5,097,400
ERGP30141607	RESEARCH AND DEVELOPMENT OF ALTERNATIVE (GREEN) ENERGY POWERED WIRELESS CCTV FOR EFFECTIVE SECURITY ARCHITECTURE IN NIGERIA	NEW	5,000,000



<b>0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>849,743,682</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>568,921,436</b>
<b>2101</b>	<b>SALARY</b>	<b>506,938,357</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>506,938,357</b>
21010101	SALARY	506,938,357
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,983,079</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,983,079</b>
21020201	NHIS	24,793,232
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,189,847
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,951,246</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,341,913</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,446,457</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,745,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,701,133
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,918,976</b>
22020201	ELECTRICITY CHARGES	2,668,758
22020203	INTERNET ACCESS CHARGES	2,250,218
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,223,214</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,687,663
22020303	NEWSPAPERS	310,530
22020304	MAGAZINES & PERIODICALS	56,255
22020309	UNIFORMS & OTHER CLOTHING	168,766
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,656,603</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	281,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	562,554
22020406	OTHER MAINTENANCE SERVICES	562,554
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,812,772</b>
22020603	OFFICE RENT	2,250,218
22020606	CLEANING AND FUMIGATION SERVICES	562,554
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,400,522</b>
22020701	FINANCIAL CONSULTING	4,725,457
22020703	LEGAL SERVICES	675,065
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,399,176</b>
22020801	MOTOR VEHICLE FUEL COST	2,025,196
22020803	PLANT / GENERATOR FUEL COST	2,373,980
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,484,193</b>
22021001	REFRESHMENT & MEALS	495,048
22021003	PUBLICITY & ADVERTISEMENTS	1,687,663
22021006	POSTAGES & COURIER SERVICES	112,511
22021007	WELFARE PACKAGES	10,688,535
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,125,109
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,375,327
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>8,609,333</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,609,333</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	8,609,333



<b>0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>217,871,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>62,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>62,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>140,871,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>140,871,000</b>
23050101	RESEARCH AND DEVELOPMENT	140,871,000
	<b>TOTAL PERSONNEL</b>	<b>568,921,436</b>
	<b>TOTAL OVERHEAD</b>	<b>62,951,246</b>
	<b>TOTAL RECURRENT</b>	<b>631,872,682</b>
	<b>TOTAL CAPITAL</b>	<b>217,871,000</b>
	<b>TOTAL ALLOCATION</b>	<b>849,743,682</b>

<b>0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27142497	Reconstruction of Allocated Office Block for NACETEM South East Zonal Office at IMT Enugu.	NEW	22,000,000
ERGP27142503	Rehabilitation of Structural Defective Parts , Erosion Control and Re-roofing of the Administrative Buildings at the Headquarters	NEW	40,000,000
ERGP29142456	Purchase of Air Conditioners, Fans and Other Equipment for NACETEM Headquarters and other Six (6) Zonal Offices	NEW	15,000,000
ERGP30142453	Science Technology and Innovation (STI) Indicators Projects, U-NEPADS, African Science Technology and Innovation Indicators	NEW	21,900,000
ERGP30142457	International Conference on Global Sustainable Technology and Innovation in Collaboration with G-STIC Centre, Belgium, to Enhance National Integrated Technological Solutions Across Sectors	NEW	20,000,000
ERGP30142459	Capacity Building/Training and Workshop to Enhance the Skill and Productivity of NACETEM Staff at the Headquarters/Six Geo-Political Zones	NEW	16,971,000
ERGP30142461	Impact Evaluation of Entrepreneurship education in Nigeria Universities	NEW	10,000,000
ERGP30142465	Science Technology Innovation Diplomacy:foreign partnership and collaborations	NEW	16,500,000
ERGP30142468	Regional Science, Technology and Innovation Indicators Project for the Industrial Development of Indigenous Technologies for Economic Clusters of Nigeria across Geopolitical Zones (Informal Sector)	NEW	21,000,000
ERGP30142470	Survey and Development of Data of professionals ( Engineers and Scientist )	NEW	24,500,000
ERGP30142472	National workshop and Conferences on Government, Industry and knowledge institutions including Academia synergy in Science , Technology and Innovation and job creation for National development.	NEW	10,000,000



<b>0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>48,763,829</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,236,957</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,236,957</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,966,913</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,838,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,128,677
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>638,605</b>
22020201	ELECTRICITY CHARGES	319,303
22020202	TELEPHONE CHARGES	141,912
22020203	INTERNET ACCESS CHARGES	177,390
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>275,141</b>
22020303	NEWSPAPERS	70,956
22020304	MAGAZINES & PERIODICALS	35,478
22020305	PRINTING OF NON SECURITY DOCUMENTS	141,912
22020309	UNIFORMS & OTHER CLOTHING	26,795
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>780,516</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>354,780</b>
22020501	LOCAL TRAINING	354,780
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,647,613</b>
22020601	SECURITY CHARGES	3,547,796
22020603	OFFICE RENT	1,064,339
22020606	CLEANING AND FUMIGATION SERVICES	35,478
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,093,199</b>
22020701	FINANCIAL CONSULTING	1,277,206
22020702	INFORMATION TECHNOLOGY CONSULTING	354,780
22020703	LEGAL SERVICES	35,478
22020708	MEDICAL CONSULTING	425,735
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,561,030</b>
22020801	MOTOR VEHICLE FUEL COST	709,559
22020803	PLANT / GENERATOR FUEL COST	851,471
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,099,817</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,478
22020902	INSURANCE PREMIUM	1,064,339
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,819,343</b>
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



<b>0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23	CAPITAL EXPENDITURE		24,526,872
2301	FIXED ASSETS PURCHASED		12,526,872
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,526,872
23010119	PURCHASE OF POWER GENERATING SET		12,526,872
2305	OTHER CAPITAL PROJECTS		12,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,000,000
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>24,236,957</b>
	<b>TOTAL RECURRENT</b>		<b>24,236,957</b>
	<b>TOTAL CAPITAL</b>		<b>24,526,872</b>
	<b>TOTAL ALLOCATION</b>		<b>48,763,829</b>
<b>0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10142444	ELECTRICITY POWER GENERATING PLANT, INSTOLLATION AUTOMATIC CHANGE 100KVA	ONGOING	12,526,872
ERGP30142422	ASSESSMENT OF LOCAL CONTENT PRACTICES IN SCIENCE,ENGINEERING AND TECHNOLOGY CONTRACT & PROJECTS IN PUBLIC & PRIVATE ORGANIZATION	ONGOING	6,000,000
ERGP30142442	REDIRECTING TVET FOR LOCAL CONTENT CAPACITY AND WEALTH CREATION IN NIGERIA; A POLICY ASSESSMENT AND DESIGN	ONGOING	6,000,000





<b>0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>400,853,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>323,010,322</b>
<b>2101</b>	<b>SALARY</b>	<b>287,120,285</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>287,120,285</b>
21010101	SALARY	287,120,285
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,890,037</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,890,037</b>
21020201	NHIS	14,356,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,534,022
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,020,550</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,020,550</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,092,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	992,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,253,315</b>
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	953,315
22020203	INTERNET ACCESS CHARGES	180,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,105,150</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,995,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	265,000
22020402	MAINTENANCE OF OFFICE FURNITURE	120,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	1,055,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,300,000</b>
22020501	LOCAL TRAINING	5,100,000
22020502	INTERNATIONAL TRAINING	1,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,510,000</b>
22020601	SECURITY CHARGES	4,080,000
22020606	CLEANING AND FUMIGATION SERVICES	2,430,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,327,861</b>
22020701	FINANCIAL CONSULTING	465,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	212,861
22020704	ENGINEERING SERVICES	250,000



<b>0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020708	MEDICAL CONSULTING	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,072,300</b>
22020801	MOTOR VEHICLE FUEL COST	1,566,000
22020803	PLANT / GENERATOR FUEL COST	1,506,300
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>480,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	480,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,884,724</b>
22021001	REFRESHMENT & MEALS	581,000
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	2,910,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	438,000
22021009	SPORTING ACTIVITIES	251,524
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	789,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,822,263</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,322,263</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,322,263</b>
23050101	RESEARCH AND DEVELOPMENT	31,522,263
23050102	COMPUTER SOFTWARE ACQUISITION	1,800,000
	<b>TOTAL PERSONNEL</b>	<b>323,010,322</b>
	<b>TOTAL OVERHEAD</b>	<b>31,020,550</b>
	<b>TOTAL RECURRENT</b>	<b>354,030,872</b>
	<b>TOTAL CAPITAL</b>	<b>46,822,263</b>
	<b>TOTAL ALLOCATION</b>	<b>400,853,135</b>

<b>0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1138663	PURCHASE OF 30 TABLES AND 30 CHAIRS, 6 WHITE BOARDS AND STANDS, 12 FILE CABINETS, 6 WINDOW BLIND, 2 TOOL BOX	NEW	5,000,000
ERGP1139714	HUMAN CAPACITY DEVELOPMENT ON EMERGING TECHNOLOGIES: TRAINING OF 10 STAFF ON ARTIFICIAL INTELLIGENCE, ROBOTICS AND AUTONOMOUS VEHICLES	NEW	4,500,000
ERGP19139789	CONSTRUCTION OF 25 METERS TRAPEZOIDAL DRAINAGE CHANNEL FOR THE CANAL ADJACENT TO NEDDI OFFICE COMPLEX	NEW	5,000,000
ERGP26138657	CREATION OF NEDDI FITNESS/SPORT FACILITIES CENTRE AT OKONGWU GRAMMAR SCHOOL,NNEWI	NEW	2,500,000
ERGP27138654	REHABILITATION/REPAIRS OF NEDDI OFFICE BUILDING: BOARD ROOM AND MD'S OFFICE	NEW	4,500,000
ERGP29138637	PURCHASE OF 10 HIGH POWER COMPUTING COMPUTERS AND UPS	NEW	4,000,000
ERGP29138750	PROCUREMENT OF ICT SOFTWARE:ANSYS 17, AUTO CAD 13, AUTO CAD 17 , MATLAB , SOLID WORKS 17, GRANTA , CREO ELEMENT, MINI TAB , CATIA 17 , WINDOWS 8, WINDOWS 10 (5), MICRO SOFT 2010 3 USERS, MICRO SOFT OFFICE, MICRO SOFT 2016 5 USERS, COREL DRAW X6 , MEGA 40, DRIVERE PACK 17, MICROSOFT ENCARTATR , ANTI VIRUS KASPERSKY 4 USERS, ABACUS CAE, CATIA, LAB CENTRE/LAB VIEW, ADIUNU KIT, MP LAB	NEW	1,800,000

**0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30138662	RESEARCH AND DEVELOPMENT OF A VEHICLE WAKE ASSISTED VERTICAL AXIS TURBINE FOR POWERING STREET LIGHTS AND SECURITY CAMERAS ON NIGERIA HIGHWAYS.	NEW	1,022,263
ERGP30138666	RESEARCH AND DEVELOPMENT OF AN INTRUDER DETECTING SECURITY SYSTEM	NEW	1,500,000
ERGP30138671	RESEARCH AND DEVELOPMENT OF AN AUTOMATIC FIRE FIGHTING SYSTEM FOR VEHICLES	NEW	1,000,000
ERGP30138680	RESEARCH AND DEVELOPMENT OF POST HARVEST RICE PROCESSING MACHINERY: THRESHING AND POLISHING MACHINE	NEW	2,000,000
ERGP30138681	RESEARCH AND DEVELOPMENT OF LOW-COST SOLAR INVERTER FOR HOMES AND OFFICES	NEW	2,000,000
ERGP30138685	RESEARCH AND DEVELOPMENT OF JET ENGINES FOR AVIATION AND DEFENSE APPLICATIONS	NEW	2,000,000
ERGP30139710	RESEARCH AND DEVELOPMENT OF AUTOMATED PALM OIL PROCESSING PLANT	NEW	4,000,000
ERGP30139716	RESEARCH AND DEVELOPMENT OF INDIGENIOUS TECHNOLOGIES IN THE DESIGN AND PRODUCTION OF DRYER FOR AGRO PRODUCTS: DEVELOPMENT OF COMPLETION OF DRYER	NEW	1,000,000
ERGP30139869	RESEARCH AND DEVELOPMENT OF INDIGENIOUS TRICYCLE MASS PRODUCTION SYSTEM	NEW	5,000,000



<b>0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,580,609,986</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,454,997,031</b>
<b>2101</b>	<b>SALARY</b>	<b>1,122,718,422</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,122,718,422</b>
21010101	SALARY	1,122,718,422
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>332,278,609</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>191,938,806</b>
21020101	NON REGULAR ALLOWANCES	191,938,806
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>140,339,803</b>
21020201	NHIS	56,135,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,203,882
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,324,112</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,324,112</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,780,370</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,194,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,586,210
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,610,968</b>
22020203	INTERNET ACCESS CHARGES	5,610,968
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,194,712</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,111,034
22020302	BOOKS	804,106
22020303	NEWSPAPERS	302,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,661
22020309	UNIFORMS & OTHER CLOTHING	890,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,017,286</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	899,627
22020402	MAINTENANCE OF OFFICE FURNITURE	668,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,227,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,330,074
22020406	OTHER MAINTENANCE SERVICES	891,462
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,783,352</b>
22020501	LOCAL TRAINING	10,783,352
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,893,649</b>
22020601	SECURITY CHARGES	888,290
22020606	CLEANING AND FUMIGATION SERVICES	1,005,359
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,252,779</b>
22020701	FINANCIAL CONSULTING	1,252,779
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,032,980</b>
22020801	MOTOR VEHICLE FUEL COST	1,032,980
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,758,016</b>
22021001	REFRESHMENT & MEALS	515,432
22021002	HONORARIUM & SITTING ALLOWANCE	301,110
22021003	PUBLICITY & ADVERTISEMENTS	315,051
22021007	WELFARE PACKAGES	822,420
22021009	SPORTING ACTIVITIES	41,825
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	857,645



<b>0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021013	PROMOTION (SERVICE WIDE)	1,433,040
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	471,493
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,288,843</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,288,843</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,288,843</b>
23050101	RESEARCH AND DEVELOPMENT	75,288,843
	<b>TOTAL PERSONNEL</b>	<b>1,454,997,031</b>
	<b>TOTAL OVERHEAD</b>	<b>50,324,112</b>
	<b>TOTAL RECURRENT</b>	<b>1,505,321,143</b>
	<b>TOTAL CAPITAL</b>	<b>75,288,843</b>
	<b>TOTAL ALLOCATION</b>	<b>1,580,609,986</b>

<b>0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1108930	CAPACITY BUILDING FOR ADVANCEMENT IN SPACE SCIENCE AND TECHNOLOGY, MEETINGS, TRAVELING FOR PARTICIPATION IN WORKSHOPS, CONFERENCES, SEMINARS AND PROJECT MONITORING	ONGOING	15,500,000
ERGP20108916	DESIGN AND BUILD OF AN INDIGENOUS EARTH OBSERVATION MICROSATELLITE	ONGOING	20,500,000
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	7,500,000
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	10,788,843
ERGP8108937	DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE	ONGOING	9,000,000



<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,489,055,775</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,075,757,371</b>
<b>2101</b>	<b>SALARY</b>	<b>957,585,286</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>957,585,286</b>
21010101	SALARY	957,585,286
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,172,085</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>118,172,085</b>
21020201	NHIS	47,268,834
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,903,251
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,688,314</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,688,314</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,450,623</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,503,724</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,582,902</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,379,964</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,466,835</b>
22020501	LOCAL TRAINING	1,466,835
22020502	INTERNATIONAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,718,523</b>
22020601	SECURITY CHARGES	7,828,556
22020606	CLEANING AND FUMIGATION SERVICES	7,889,967
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,356,192</b>



<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,921,213</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,308,338</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,311,610,090</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>275,731,096</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>275,731,096</b>
23010102	PURCHASE OF OFFICE BUILDINGS	19,886,653
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,144,422
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	109,458,790
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	27,065,735
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	86,175,496
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,219,831,097</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,219,831,097</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,732,198,166
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	125,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	106,628,884
23020104	CONSTRUCTION / PROVISION OF HOUSING	458,808,130
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,935,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	362,195,917
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>153,031,075</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>153,031,075</b>
23030103	REHABILITATION / REPAIRS - HOUSING	53,031,075
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>36,880,063</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>36,880,063</b>
23040102	EROSION & FLOOD CONTROL	36,880,063
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>626,136,759</b>



<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>		
CODE	LINE ITEM	AMOUNT
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>626,136,759</b>
23050101	RESEARCH AND DEVELOPMENT	589,677,895
23050102	COMPUTER SOFTWARE ACQUISITION	9,943,327
23050103	MONITORING AND EVALUATION	26,515,537
	<b>TOTAL PERSONNEL</b>	<b>1,075,757,371</b>
	<b>TOTAL OVERHEAD</b>	<b>101,688,314</b>
	<b>TOTAL RECURRENT</b>	<b>1,177,445,685</b>
	<b>TOTAL CAPITAL</b>	<b>9,311,610,090</b>
	<b>TOTAL ALLOCATION</b>	<b>10,489,055,775</b>

<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10144914	PROVISION OF SOLAR STREET LIGHTS WITH SPECIFICATION OF 60MW HIGH EFFICIENCY MONOR PANELLIFE P04 BATTERY JRB SOLAR EUROPE STANDARD IN SELECTED LOCATIONS IN KAURA, LGA, KADUNA STATE	ONGOING	100,000,000
ERGP1102373	A. COMMERCIALIZATION AND PROMOTION OF NBRI TECHNOLOGY, B. DEVELOPMENT OF NBRI MODEL HOUSING PROJECTS IN THE FCT.	ONGOING	43,192,968
ERGP1117027	TECHNOLOGY PROMOTION: MODEL HOUSING, CONSTRUCTION OF 2NO DEMONSTRATION MODEL HOUSING AT ATBU, BAUCHI.	ONGOING	26,515,537
ERGP12102343	A. STRENGTHENING OF CIVIL ENGINEERING LABORATORIES IN 6NO SELECTED UNIVERSITIES IN THE 6 GEO-POLITICAL ZONES IN NIGERIA, B). REHABILITATION OF BLOCK OF 3 CLASS ROOM IN KEANA, NASARAWA STATE 15M. C). REHABILITATION OF BLOCK OF 3 CLASS ROOM IN CENTRAL PRIMARY SCHOOL GBOLOKO, KOGI STATE 15M	ONGOING	63,532,818
ERGP12138514	CONSTRUCTION OF 2KM ORPRAH-OKPASUE ROAD, OZIZZA, AFIKPO NORTH LGA, EBONYI STATE.	ONGOING	9,943,327
ERGP12138523	USE OF NBRI TECHNOLOGY IN CARRYING OUT ROAD MAINTENANCE IN ATBU CAMPUS	NEW	43,087,748
ERGP12138528	CONSTRUCTION OF 5KM TOWNSHIP ROAD NY NBRI WITHIN TAL COMMUNITY, BILLIRI, GOMBE STATE	ONGOING	26,515,537
ERGP12140743	REHABILITATION OF 3KM KOFAR GABAS TO KALGO GARI ROAD IN DAURA LGA. B). CONSTRUCTION OF ACCESS FEEDER ROAD FROM TAKKIN MALGA TO SUKUF VILLAGE IN DAURA AND MAI ADUA LGA, KATSINA STATE.	ONGOING	6,628,884
ERGP12143124	CONSTRUCTION OF GENERAL HOSPITAL IN BENDEGHE, ETUNG LGA, CONSTRUCTION OF POLICE POST AT APIAPUM AND ONYADAMA, OBUBRA LGA; CONSTRUCTION/REPAIRS OF INTERNAL ROAD NETWORK IN IKON URBAN, CROSS RIVERS STATE.	ONGOING	3,314,442
ERGP12144932	CONSTRUCTION OF GODIYA, YAHOKO, AND HAUWADAI ROADS TO THEIR RESPECTIVE LOCAL GOVERNMENT HEADQUARTERS	ONGOING	800,000,000
ERGP12145049	CONSTRUCTION OF ROADS AT DOKA AND YANAKO, TUFU LGA, KONO STATE	ONGOING	200,000,000
ERGP12145132	UGWUEME ISUOCHI RURAL ROAD	NEW	100,000,000
ERGP12145148	MMAKU RURAL ROAD IN ENUGU STATE	ONGOING	50,000,000
ERGP12145227	CONSTRUCTION OF 1KM RURAL ROAD WITH DRAINAGE AND ASPHALT FROM AMAOKU AMAKU IN ALAYI BENDE ROAD LOCAL GOVERNMENT OF ABIA STATE	ONGOING	120,000,000
ERGP12145228	REHABILITATION OF OKAFIA, UMUSI, AND ONUIBINA EROSION SITES IN BENDE/OHAFIA ROAD LOCAL GOVERNMENT OF ABIA STATE	ONGOING	120,000,000
ERGP12145230	CONSTRUCTION OF 2KM WITH DRAINAGE AND ASPHALT FROM UMUOBASI AMANKALU TO ABIRIBA OHAFIA ROAD IN BENDE/OHAFIA ROAD LOCAL GOVERNMENT OF ABIA STATE	ONGOING	240,000,000
ERGP12145231	CONSTRUCTION OF 2KM WITH DRAINAGE AND ASPHALT FROM AROCHIKWU ROAD TO ATANI IHEOCHIOWA (CHIEF JOE EZARO HOUSE) IHEOCHIOWA AROCHIKWU LOCAL GOVERNMENT OF ABIA STATE	ONGOING	240,000,000
ERGP12145232	CONSTRUCTION OF 2KM RURAL ROAD WITH DRAINAGE AND ASPHALT FROM LOHUM TO AMAOJII IMENYI ROAD IN BENDE LOCAL GOVERNMENT AREAS OF ABIA	ONGOING	240,000,000
ERGP12145247	PROVISION OF ACCESS ROAD TO DOGONGARI FARM CENTRE IN BORGU LOCAL GOVERNMENT	ONGOING	100,000,000
ERGP16138480	CONSTRUCTION OF IYAMOYONG TOWN HALL AND BRIDGE WITH ACCESS ROAD AT ETUNG AND OBUBRA	ONGOING	3,314,442
ERGP19145128	AWGU EROSION CONTROL WORKS	NEW	100,000,000
ERGP19145141	UGWUOBA EROSION CONTROL	NEW	50,000,000
ERGP19145149	URBAN RENEWAL PROGRAM IN GREATER AWGU	NEW	100,000,000
ERGP19145158	OWELLI EROSION CONTROL	NEW	100,000,000
ERGP21102082	EQUIPPING OF NBRI POZZOLANA CEMENT FACTORY IN BOKKOS PLATEAU STATE	ONGOING	23,201,095
ERGP22138479	DEVELOPMENT NBRI E-LIBRARY SOFTWARE AND REGISTRY COMPUTERIZATION	ONGOING	16,572,211
ERGP23133760	CONSTRUCTION OF 2NOS CLASSROOM IN SW	ONGOING	3,314,442
ERGP23133882	CONSTRUCTION OF 1NO BLOCK OF 3 CLASSROOMS IN AFOWA COMMUNITY, AUCHI, EDO STATE	ONGOING	13,257,769
ERGP23133897	CONSTRUCTION OF 1NO BLOCK OF 3 CLASSROOMS AT SAINTS PETER'S PRIMARY SCHOOL, OLANYEGA AMEJO-EDUMEGA, BENUE STATE	ONGOING	13,257,769





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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139498	FURNISHING OF STUDENTS HOSTEL AND INSTRUCTOR TEMPORARY LODGE AT NBRRI BOT-BOKKOS CENTER AND PROVISION /INSTALLATION OF 150 COMPUTERS FOR BOT-BOKKOS NBRRI INTERNATIONAL SKILLS TRAINING CENTER. (B). CONSTRUCTION OF SPORTS FACILITIES IN BOT-BOKKOS NBRRI INTERNATIONAL SKILLS TRAINING CENTER.	ONGOING	19,886,653
ERGP24138478	CONSTRUCTION OF 3KM ACCESS ROAD IN NASARAWA STATE. B). CONSTRUCTION OF 3KM ACCESS ROAD IN EBONYI STATE. C). CONSTRUCTION OF 3KM ACCESS ROAD IN PLATEAU STATE.	ONGOING	11,931,992
ERGP24145152	RENOVATION OF SCHOOLS IN ENUGU STATE	NEW	100,000,000
ERGP25138513	DEVELOPMENT OF HEALTH CENTRE IN OKE AGBE, USING NBRRI TECHNOLOGY	ONGOING	3,314,442
ERGP25144934	CONSTRUCTION AND EQUIPPING OF GENERAL HOSPITAL AT KABO	ONGOING	500,000,000
ERGP25145444	CONSTRUCTION AND EQUIPPING OF GENERAL HOSPITAL IN BORNO STATE	NEW	500,000,000
ERGP27102179	COMPLETION OF INFRASTRUCTURAL FACILITIES	ONGOING	46,402,190
ERGP27102272	DEVELOPMENT/ EQUIPPING OF THE ADMINISTRATIVE COMPLEX, ABUJA	ONGOING	133,187,503
ERGP27102299	REHABILITATION WORKS ON EXISTING NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE BUILDINGS IN OTA AND ABUJA : FURNISHINGS FITTINGS AND EQUIPMENT	ONGOING	33,144,422
ERGP27102358	PROCUREMENT OF ACCOUNTING SOFTWARE	ONGOING	19,886,653
ERGP27133890	CONSTRUCTION OF 1NO BLOCK OF 2 CLASSROOMS AT IJURIN COMPREHENSIVE SCHOOL USING NBRRI CONSTRUCTION TECHNOLOGY EKITI STATE	ONGOING	13,257,769
ERGP27133906	REHABILITATION OF ASSEMBLY HALL OF BNAGS GBOLOKO BASSA LGA OF KOGI STATE	ONGOING	13,257,769
ERGP27145240	CONSTRUCTION OF ACCESS AND INTERNAL ROAD NETWORK AT SHAGARI LOW COST HOUSING - POP TO COMPLEMENT THE CBT EXAM AND ENTREPRENEUR CENTRES	ONGOING	75,000,000
ERGP27145242	REMODELLING AND REHABILITATION OF KAINJI DAM - BUSSA RESETTLEMENT COMMUNITY CENTRE AT GBEMUSU	ONGOING	125,000,000
ERGP29102207	COMPLETION OF THE ICT CENTRE	ONGOING	42,424,860
ERGP29102308	PROCUREMENT OF PRINTING PRESS MACHINE AND THE INSTALLATION	ONGOING	6,628,884
ERGP29102349	NBRRI PUBLICATIONS AND PROCUREMENT OF IT EQUIPMENT AND LIBRARY AUTOMATION	ONGOING	27,065,735
ERGP29102362	SUBSCRIPTION TO INTERNET	ONGOING	16,653,362
ERGP30101647	INVESTIGATION OF BUILDING COLLAPSE AND ROAD FAILURES IN NIGERIA	ONGOING	26,515,537
ERGP30101661	STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS IN NIGERIA FOR ECONOMIC PAVEMENT DESIGNS .B). DEVELOPING A REAL TIME DATA BASE FOR PHYSICAL CONDITIONS OF MAJOR BRIDGES ALONG FEDERAL HIGHWAYS. C). DEVELOPMENT OF NBRRI DATA ACQUISITION SYSTEMS FOR SAFETY MONITORING OF BRIDGES IN ABUJA.	ONGOING	23,366,817
ERGP30101674	GEOTECHNICAL STUDY OF LANDSCAPE SENSITIVITY FOR SUSTAINABLE DEVELOPMENT IN NIGERIA (B). ENGINEERING PERFORMANCE OF MICROBIAL INDUCED CALCITE PRECIPITATION FOR SOIL IMPROVEMENT IN ROAD CONSTRUCTION .A). EROSION CONTROL USING EARTH BIND STABILIZER (EBS). CASE STUDY OF ANAMBRA AND IMO STATES.	ONGOING	23,201,095
ERGP30102067	DESIGN AND FABRICATION OF VIBRATING TABLE FOR THE PRODUCTION OF INTERLOCKING PAVING STONES USING PLASTIC MOULD. B). DESIGN, FABRICATION AND TESTING ON FIRE SUPPRESSION SYSTEM 1M. C).AWARENESS ON FIRE SAFETY COMPLIANCE IN NIGERIAN MARKET 2M	ONGOING	5,177,159
ERGP30102068	INVESTIGATING THE POTENTIAL UTILIZATION OF IRON ORE TAILING IN THE PRODUCTION OF PAVING BLOCKS	ONGOING	5,692,886
ERGP30102072	DEVELOPMENT OF POROUS REFRACTORY BRICKS FROM NATURAL RESOURCES	ONGOING	8,917,838
ERGP30102074	ESTABLISHMENT OF REFRACTORY BRICK PRODUCTION FOR INDUSTRIAL APPLICATION	ONGOING	12,230,292
ERGP30102079	DEVELOPMENT OF HAMMER CRUSHER FOR POZZOLANA CEMENT PRODUCTION AND CERAMIC MATERIALS. B). POZZOLANA AS AN ALTERNATIVE TO CEMENT IN THE STABILIZATION OF NBRRI COMPRESSED EARTH BLOCKS 5M.	ONGOING	12,586,263
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	23,201,095
ERGP30102094	EROSION CONTROL IN NIGERIA. B).DEVELOPING A SUBJECT PLAN FOR MAPPING FLOOD PRONE AREAS IN ABUJA, NIGERIA	ONGOING	13,678,968
ERGP30102098	UTILIZATION OF BAMBOO AS BUILDING MATERIAL 7.3M (B). DEVELOPMENT OF A BAMBOO POLYMER COMPOSITE AS AN ALTERNATIVE CONSTRUCTION MATERIAL 5M. C). PROCESS OPTIMIZATION OF NBRRI LAMINATED BAMBOO PANEL 12M. D). IMPLEMENTATION OF BAMBOO AS STRUCTURAL ELEMENT IN CONSTRUCTION OF COLUMN AND BEAMS 2M	ONGOING	13,489,859
ERGP30102104	FLOOD HAZARD IMPACTS ON ROAD NETWORKS IN NIGERIA	ONGOING	13,257,769
ERGP30102109	GEOTECHNICAL INVESTIGATION OF PROBLEMATIC SOILS IN NIGERIA FOR ECONOMIC FOUNDATION DESIGN B). ROAD CONDITION MONITORING OF ROADS USING MOBILE APPLICATION.	ONGOING	15,752,218
ERGP30102113	AUTOMATED PAVEMENT CONDITION SURVEYS ON NIGERIA ROAD NETWORKS. B). MODELING THE EFFECT OF TRAFFIC ON THE QUALITY OF AIR. C). ESTABLISHMENT OF PERMANENT TRAFFIC COUNTING STATIONS ON NATIONAL HIGHWAYS.	ONGOING	13,257,769
ERGP30102119	ATLAS FOR SUB GRADE SOIL	ONGOING	13,589,213
ERGP30102126	ROAD TRAFFIC ACCIDENT AND SAFETY STUDIES IN NIGERIA	ONGOING	4,640,219
ERGP30102135	PROVISION OF ROAD TESTING STRIPS (B). STRUCTURAL MONITORING OF BITUMEN STABILIZED MACADAM ROADS PROJECT IN NIGERIA. C). DEVELOPMENT OF SUPERPAVE MIX CODES AND STANDARD FOR GEOPOLITICAL ZONES OF NIGERIA.	ONGOING	23,201,095
ERGP30102144	FABRICATION OF BLOWER FOR POZZOLANA CEMENT PLANT	ONGOING	4,789,369

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102151	INVESTIGATION INTO BIODEGRADATION OF BUILDING MATERIALS DUE TO MICROBIAL ACTION (ALGAE AND FUNGI)	ONGOING	4,018,971
ERGP30102155	IMPACT OF ON-STREET PARKING ON HIGHWAY TRAFFIC IN NIGERIA	ONGOING	3,314,442
ERGP30102160	IMPROVEMENT ON THE DESIGN AND FABRICATION OF BITUMEN SPRAYING MACHINE USING TRICYCLE MOTOR	ONGOING	3,314,442
ERGP30102165	UTILIZATION OF GRANITE DUST (WASTE) FOR GLAZE PRODUCTION AND ITS APPLICATION ON UNGLAZED CERAMIC PRODUCTS	ONGOING	9,943,327
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	8,107,921
ERGP30102176	SAND-LIME BRICK FOR USE IN THE RIVERINE AREAS	ONGOING	8,215,176
ERGP30102183	2020 NBRRI ANNUAL CONFERENCE	ONGOING	26,515,537
ERGP30102212	CONTINUATION OF WORKSHOP BAY DEVELOPMENT	ONGOING	30,293,736
ERGP30102260	PROVISION AND INSTALLATION OF LABORATORY EQUIPMENT	ONGOING	79,546,612
ERGP30102304	REACHING OUT TO END USERS OF NBRRI TECHNOLOGIES	ONGOING	16,572,211
ERGP30102311	SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS	ONGOING	33,144,422
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	92,886,579
ERGP30138483	(A)DEVELOPMENT AND TESTING OF A ROAD CONDITION MONITORING AND EVALUATION SOFTWARE APPLICATION N10M. (B)RADIO ACTIVITY MEASUREMENTOF NATURAL AND MANUFACTURED BUILDING MATERIALS IN NIGERIA N882,000 AND (C) DETERMINATION OF PHOTON (X-RAY) ATTENUATION COEFFICIENTS OF NBRRI STABILIZED LATERITE BRICKS N875,000	ONGOING	14,422,464
ERGP30138484	(A)DESIGN AND FABRICATION OF WALL PLASTERING MACHINEN7.5M AND (B)DESIGN AND CONSTRUCTION OF AN AUTOMATIC CHANGE OVER SWITCH N898,000	ONGOING	6,892,714
ERGP30138485	(A)DESIGN AND FABRICATION OF SOLAR ABSORBTION CHILLER FOR SOLAR THERMAL COOLING SYSTEM N8M AND (B)DESIGN AND CONSTRUCTION OF A SOLAR POWERED TIMBER KLIN SUITABLE FOR LOCAL CLIMATE N1,717,722.60	ONGOING	12,739,206
ERGP30138486	APPLICATION OF PIEZOELECTRIC ENERGY HARVESTING DEVICE FOR TRAFFIC LIGHTING IN NIGERIA	ONGOING	4,640,219
ERGP30138487	DESIGN AND FABRICATION OF LOW EMISSIVITY GLAZING SUITABLE TO THE COMPOSITE GEO-CLIMATIC CONTEXT OF ABUJA 5M. B). DEVELOPING A FRAME WORK FOR THE MITIGATION OF MOISTURE MOVEMENT IN BUILDING 20M. C). CONSTRUCTION OF 2NOS OF 2 BEDROOM MODEL HOUSE USING SLURRY FINISHES ON NBRRI INTERLOCKING EARTH BLOCKS AT BOKKOS	ONGOING	23,201,095
ERGP30138518	CONSTRUCTION OF ARTISAN CALL CENTER	ONGOING	13,257,769
ERGP30143569	DEMONSTRATION OF INFORMATION/CREATION OF AWARENESS ON NBRRI TECHNOLOGICAL INNOVATION TO THE END USERS/PUBLIC	ONGOING	9,943,327
ERGP30144996	CONSTRUCTION OF MARKET STORES AND PROVISION OF RICE PROCESSING MACHINE FOR YOUTH AND WOMEN AT TUDUN WADA RICE MARKET, KANO STATE	ONGOING	150,000,000
ERGP3102390	COMPLETION OF INTEGRATION TO NATIONAL POWER GRID OF NBRRI SKILL CENTRE IN PLATEAU STATE.	ONGOING	6,628,884
ERGP3138505	COMPLETION OF EROSION CONTROL IN SOUTH WEST AND LUGBE ABUJA NIGERIA	ONGOING	3,314,442
ERGP3138520	CONSTRUCTION OF NBRRI TECHNOLOGY VILLAGE	ONGOING	66,288,843
ERGP3138526	EROSION CONTROL AT BILLIRI, GOMBE STATE	NEW	16,572,211
ERGP3139507	USE OF NBRRI TECHNOLOGIES FOR DEMONSTRATION APPLICATIONS FOR FENCING OF BOKKOS CENTRAL PRIMARY SCHOOL AND BOT PRIMARY SCHOOL. (B). DEMONSTRATION OF AFFORDABLE TECHNOLOGIES FOR BOKKOS POLICE STATION EXTENSION AND BOT POLICE OUT-POST FENCING USING NBRRI TECHNOLOGIES. (C). SURFACE DRESSING OF 4KM ACCESS ROAD FROM BOKKOS TOWN TO BOT-BOKKOS SKILLS CENTER.	ONGOING	23,201,095
ERGP3139514	EROSION CONTROL AND DRAINAGE WORKS AT BATRIKO COMMUNITY, BOKI; FLOOD AND EROSION CONTROL WORKS AT ABIJANG, NSUFANG, NKPOT, ETUNG LGA, CROSS RIVERS STATE.	ONGOING	3,314,442
ERGP3139522	CONSTRUCTION OF CIVIC CENTER AT EFRAYA CUMMUNITY, ETUNG LGA; PERIMETER FENCING OF SFU KNOWLEDGE AND SFCE AKPARABONG, IKOM LGA; CONSTRUCTION OF COMMUNITY INNOVATION CENTER AT NSUFANG, ETUNG LGA; REHABILITATION OF ROAD NETWORK AT SFU KNOWLEDGE CITY, EJI COMMUNITY, OGOJA ROAD, IKOM LGA;	ONGOING	3,314,442
ERGP3139527	CONSTRUCTION OF TOWNHALL/COMMUNITY RESOURCE CENTERS IN IYAMOYONG, APIAPUM, OFODUA, AJASSOR AND EFRAYA IN OBUBRA AND ETUNG LGA; CONSTRUCTION OF BRIDGES AND ACCESS ROADS IN BORDER COMMUNITIES IN OBUBRA AND ETUNG LGAS; CONSTRUCTION OF LINK ROAD BETWEEN ABIA AND AGBOKIM WATERFALLS BORDER COMMUNITIES OF CROSS RIVERS STATE.	ONGOING	3,314,442
ERGP3140789	REHABILITATION OF NBRRI NATIONAL LABORATORY COMPLEX, OTA. B). PROVISION OF INTERLOCKING BLOCKS AT THE OLOTA OF OTA PALACE, OGUN STATE.	ONGOING	26,878,840
ERGP3140809	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS IN SHAIKAWA DADIN SARKI, MAIADUA LGA, KATSINA STATE.	ONGOING	9,943,327
ERGP7102196	QUALITY ASSURANCE EVALUATION OF RESEARCH AND DEVELOPMENT ACTIVITIES (TAC)	ONGOING	26,515,537
ERGP7102264	COMPLETION OF ONGOING PROJECTS,RETENTION FEES,OTHER LIABILITIES	ONGOING	119,319,918
ERGP7102294	BUDGET PREPARATION AND MONITORING AND EVALUATION	ONGOING	26,515,537
ERGP8102199	RESUSCITATION OF NBRRI FOUNDRY IN NNEWI NORTH, ANAMBRA STATE AND UPGRADING OF NNEWI ZONAL OFFICE	ONGOING	39,773,306
ERGP8102243	COMPLETION OF SKILL CENTRES USING NBRRI DEVELOPED TECHNOLOGIES , DEVELOPMENT OF 1NO BLOCK OF 3-CLASSROOMS AT ORITA COMMUNITY HIGH SCHOOL,OJAAODUN, YEWA NORTH,OGUN STATE AND BOKKOS,PLATEAU STATE.	ONGOING	6,865,204

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CODE	PROJECT NAME	TYPE	AMOUNT
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	19,886,653
ERGP8102379	FURNISHING AND EQUIPPING OF SKILL TRAINING CENTRES IN ALL GEO-POLITICAL ZONES OF NIGERIA	ONGOING	33,144,422
ERGP8138482	PROMOTION OF NBRRI TECHNOLOGY IN PAINTING AND DECORATION, PLUMBING, MASONARY WORKS, DRAFTING, TILING, CARPENTRY, ELECTRICAL INSTALLATION, HSE AND IRON BENDING IN SIX GEO-POLITICAL ZONES	ONGOING	33,144,422
ERGP8138507	DEVELOPMENT OF SKILL CENTRE / SKILLS TRAINING CENTRES IN IKARE, USING NBRRI TECHNOLOGY	ONGOING	3,314,442
ERGP8138510	DEVELOPMENT OF SKILL CENTRE / SKILLS TRAINING CENTRES IN OWO, ONDO NORTH, USING NBRRI TECHNOLOGY	ONGOING	3,314,442
ERGP8139500	PROMOTION OF NBRRI SKILLS TECHNOLOGY IN ROAD AND BUILDING TRADES IN LAGOS AND BOKKOS TRAINING CENTERS. (B). POZZOLANA PRODUCTION AND PILOT SCHEMES IN OTA AND BOKKOS SKILLS CENTERS. (C). DEMONSTRATION HOUSING: 3-BEDROOM, 2-BEDROOM AND TWIN 1-BEDROOM SEMI-DETACHED IN OTA AND BOKKOS	ONGOING	39,773,306
ERGP8139524	PROMOTION OF NBRRI ENTREPRENEURSHIP TECHNOLOGY IN BUILDING AND DRAINAGE CONSTRUCTION USING NBRRI TECHNOLOGY AT ABI, YAKURR, OBUBRA, ETUNG, IKOM AND BOKI LGAs, CROSS RIVERS STATE.	ONGOING	6,628,884
ERGP8139530	PROMOTION OF NBRRI ENTREPRENEURSHIP TECHNOLOGY IN ROADS CONSTRUCTION USING NBRRI TECHNOLOGY IN OBUBRA AND ETUNG LGAs, CROSS RIVERS STATE.	ONGOING	7,291,773
ERGP8140709	PROVISION OF FACILITIES/TRAINING TOOLS FOR ARTISANS AND FENCING OF THE SKILL CENTER AT KWAMI LGA, GOMBE STATE. B). COMPLETION OF UMUDURU CIVIC CENTER AT UMUDURU OBODO UTICH, IN AHIAZU MBAISE LGA, IMO STATE (10M)	ONGOING	33,144,422



<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,960,358,001</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>806,520,867</b>
<b>2101</b>	<b>SALARY</b>	<b>718,089,403</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>718,089,403</b>
21010101	SALARY	718,089,403
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,431,464</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>88,431,464</b>
21020201	NHIS	35,372,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,058,879
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,852,464</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,852,464</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,694,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,052,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,695,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,841,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,576,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,260,000</b>
22020601	SECURITY CHARGES	12,260,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,015,328</b>
22020701	FINANCIAL CONSULTING	4,000,328
22020703	LEGAL SERVICES	2,015,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,058,236</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,236
22020803	PLANT / GENERATOR FUEL COST	3,058,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,050,400</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,400
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,662,000</b>
22021001	REFRESHMENT & MEALS	2,500,000



<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,061,984,670</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,745,714,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,745,714,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,714,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,650,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,147,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,147,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	665,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,112,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	120,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>137,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>137,500,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,031,770,670</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,031,770,670</b>
23050101	RESEARCH AND DEVELOPMENT	1,021,770,670
23050103	MONITORING AND EVALUATION	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>806,520,867</b>
	<b>TOTAL OVERHEAD</b>	<b>91,852,464</b>
	<b>TOTAL RECURRENT</b>	<b>898,373,331</b>
	<b>TOTAL CAPITAL</b>	<b>5,061,984,670</b>
	<b>TOTAL ALLOCATION</b>	<b>5,960,358,001</b>

<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10126918	Provision of Alternative Power Supply (Solar) To PRODA Office Locations	ONGOING	50,000,000
ERGP10127031	Procurement of Diesel and Lubricants	ONGOING	12,000,000
ERGP10144955	INSTALLATION AND REPAIR OF SOLAR PLUS TOOLS IN ANAMBRA SENATORIAL DISTRICT	ONGOING	100,000,000
ERGP10145081	INSTALATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN LAGOS	ONGOING	500,000,000
ERGP12114860	REHABILITATION AND REPAIR OF ROADS	ONGOING	60,000,000
ERGP12114883	CONSTRUCTION OF 3KM PRODA ACCESS ROAD WITH SIDE DRAINS	ONGOING	120,000,000
ERGP16127071	Provision of Office Security Equipment/Services	ONGOING	12,000,000
ERGP23145070	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN UNIVERSITY OF LAGOS	ONGOING	150,000,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23145092	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN UNIVERSITY OF IBADAN	ONGOING	150,000,000
ERGP23145096	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN NNANDI AZIKIWE UNIVERSITY	ONGOING	150,000,000
ERGP23145103	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN LAGOS STATE UNIVERSITY	ONGOING	150,000,000
ERGP23145112	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN LAGOS STATE POLYTECHNIC	ONGOING	150,000,000
ERGP23145123	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN ADENIRAN OGUNSANYA COLLEGE OF EDUCATION, IJANIKAIN LAGOS	ONGOING	150,000,000
ERGP23145129	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN USMAN DAN FODIO UNIVERSITY	ONGOING	150,000,000
ERGP23145130	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN AHMADU BELLO UNIVERSITY	ONGOING	150,000,000
ERGP23145131	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN FEDERAL UNIVERSITY GUSAU	ONGOING	150,000,000
ERGP23145144	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN MICHAEL OTEDOLA COLLEGE OF EDUCATION, EPE, LAGOS	ONGOING	150,000,000
ERGP23145147	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	ONGOING	150,000,000
ERGP23145153	CONSTRUCTION MODERN ICT CENTRE AT IGBOBI COLLEGE, LAGOS	ONGOING	150,000,000
ERGP23145159	SUPPLY AND INSTALATION OF 3-IN-1 SOLAR STREET LIGHTS IN LAGOS STATE	ONGOING	500,000,000
ERGP25126878	Provision and Tooling up of PRODA Medical Clinic	ONGOING	5,000,000
ERGP25145452	OBSTERICS AND GYNAECOLOGY CENTRE IN IRUN - AKOKA	NEW	100,000,000
ERGP27114863	IPSAS REVALUATION OF LAND	ONGOING	10,000,000
ERGP27114864	REHABILITATION OF OFFICES/BUILDING AT PRODA PREMISES	ONGOING	50,000,000
ERGP27114875	CONSTRUCTION OF SCIENCE LABORATORY WORKSHOP IN PRODA HEADQUARTERS	ONGOING	50,000,000
ERGP27127014	Rehabilitation of Failed Fences in PRODA Office Locations	ONGOING	20,000,000
ERGP27127044	Creating Liason Offices in the Geopolitical Zones (Phase 1)	ONGOING	200,000,000
ERGP27137906	RENOVATION OF CERAMIC PRODUCTION BUILDING	NEW	50,000,000
ERGP27137914	CONSTRUCTION OF CAR PARK AND PARKING LOTS USING MATERIALS IN PRODA OFFICE	NEW	50,000,000
ERGP27137920	CONSTRUCTION OF A CENTRAL STORE AT PRODA HEADQUARTERS	NEW	70,000,000
ERGP27137922	REHABILITATION OF SCIENCE LABORATORY BUILDING	NEW	70,000,000
ERGP27137923	PARTITION OF ENGINEERING WORKSHOP WITH ALUMINIUM STRUCTURES	NEW	15,000,000
ERGP27137953	REHABILITATION OF OLD ADMIN BUILDING	NEW	60,000,000
ERGP27145449	BLOCKS OF 4 FLATS FOR STAFF IN OBSTETRICS AND GYNAECOLOGY CENTRE IN OKA NEW		150,000,000
ERGP28114861	REHABILITATION OF WATER TREATMENT PLANT	ONGOING	2,500,000
ERGP30114828	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	ONGOING	65,000,000
ERGP30114830	AUTOMATION OF SOYA BEAN FLOUR PROCESSING FLOW LINE	ONGOING	15,000,000
ERGP30114831	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS	ONGOING	71,195,670
ERGP30114832	FABRICATION OF SMALL HYDRO-TURBINE	ONGOING	15,000,000
ERGP30114833	AUTOMATION OF CASSAVA PROCESSING TO GARRI FLOW LINE	ONGOING	20,000,000
ERGP30114838	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT (AUTOMATION)	ONGOING	20,000,000
ERGP30114839	PRODUCTION OF 6 CYLINDER I. C. ENGINE COMPONENTS	ONGOING	30,000,000
ERGP30114840	COMPUTER ACCESSORIES AND OFFICE STATIONARIES	ONGOING	10,000,000
ERGP30114854	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT	ONGOING	65,000,000
ERGP30114866	PURCHASE RESEARCH AND DEVELOPMENT MATERIALS FOR CERAMICS PRODUCTION	ONGOING	30,000,000
ERGP30114867	DEVELOPMENT OF ELECTRICAL AND ELECTRONIC COMPONENTS AND GADGETS	ONGOING	15,000,000
ERGP30114868	PRODA FOUNDRY UPGRADING	ONGOING	80,000,000
ERGP30114871	DEVELOPMENT OF DRYERS	ONGOING	10,000,000
ERGP30114872	PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID	ONGOING	12,000,000
ERGP30114874	AUTOMATION OF PALMOIL AND PALM KERNEL OIL FLOW LINE	ONGOING	27,200,000
ERGP30114876	AUTOMATION OF VEGETABLE OIL REFINING FLOW LINE	ONGOING	20,375,000
ERGP30114877	AUTOMATION OF PLANTAIN FLOUR PROCESSING FLOW LINE	ONGOING	14,000,000
ERGP30114880	AUTOMATION OF CASSAVA STARCH PROCESSING FLOW LINE	ONGOING	20,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114881	PRODUCTION OF COKE FROM NIGERIA LAFIA - OBI COAL FOR STEEL INDUSTRIES	ONGOING	50,000,000
ERGP30126848	Capacity Building for Scientist, Engineers, Technologist, technicians and Admin Staff	ONGOING	50,000,000
ERGP30137915	PUBLICITY AND PUBLICATION OF PRODA R&D ACTIVITIES	NEW	10,000,000
ERGP30137918	UPGRADING OF CNC MACHINES/WORKSHOP WITH NEW EQUIPMENT	NEW	85,000,000
ERGP30139081	COMMUNITY PALM PROCESSING TECHNOLOGY	NEW	80,000,000
ERGP30139112	MACHINERY FOR AGRO PRODUCE FLOUR	NEW	100,000,000
ERGP3114862	REFURBISHING OF PRODA PRPJECTS VEHICLES (UTILITY VEHICLES, TANKERS, TIPPERS, TRACTORS ETC)	ONGOING	3,714,000
ERGP3114865	PRODA SCHOOL PENCIL DEVELOPMENT	ONGOING	80,000,000
ERGP3114878	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL AND ELECTRONIC TOOLS	ONGOING	7,000,000



<b>0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>916,163,547</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>414,695,208</b>
<b>2101</b>	<b>SALARY</b>	<b>370,142,474</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>370,142,474</b>
21010101	SALARY	370,142,474
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,552,734</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,552,734</b>
21020201	NHIS	17,821,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,731,641
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,635,342</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,635,342</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,980,908</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,201,807
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,779,101
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,793,612</b>
22020201	ELECTRICITY CHARGES	2,568,364
22020202	TELEPHONE CHARGES	87,657
22020206	SEWERAGE CHARGES	137,591
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,283,722</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	618,424
22020303	NEWSPAPERS	262,386
22020304	MAGAZINES & PERIODICALS	292,839
22020307	DRUGS & MEDICAL SUPPLIES	110,073
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,480,558</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,219
22020402	MAINTENANCE OF OFFICE FURNITURE	387,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	870,621
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,305,134
22020405	MAINTENANCE OF PLANTS/GENERATORS	587,055
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,501,927</b>
22020501	LOCAL TRAINING	5,501,927
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,347,862</b>
22020601	SECURITY CHARGES	1,903,141
22020606	CLEANING AND FUMIGATION SERVICES	6,444,721
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,018,000</b>
22020701	FINANCIAL CONSULTING	2,018,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,621,565</b>
22020801	MOTOR VEHICLE FUEL COST	1,383,247
22020803	PLANT / GENERATOR FUEL COST	1,238,318
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,744,854</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	194,169
22020902	INSURANCE PREMIUM	6,550,685
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,862,334</b>
22021001	REFRESHMENT & MEALS	192,627
22021002	HONORARIUM & SITTING ALLOWANCE	1,302,528
22021003	PUBLICITY & ADVERTISEMENTS	3,645,283





<b>0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	59,668
22021007	WELFARE PACKAGES	5,066,001
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	596,227
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>450,832,997</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>392,921,524</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>392,921,524</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	378,169,561
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,751,963
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>57,911,473</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>57,911,473</b>
23050101	RESEARCH AND DEVELOPMENT	37,860,619
23050103	MONITORING AND EVALUATION	11,137,080
23050111	OPERATION COST OF THE PROGRAMME	8,913,774
	<b>TOTAL PERSONNEL</b>	<b>414,695,208</b>
	<b>TOTAL OVERHEAD</b>	<b>50,635,342</b>
	<b>TOTAL RECURRENT</b>	<b>465,330,550</b>
	<b>TOTAL CAPITAL</b>	<b>450,832,997</b>
	<b>TOTAL ALLOCATION</b>	<b>916,163,547</b>

<b>0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1138638	DAIRY DEVELOPMENT PROGRAMME	ONGOING	3,865,185
ERGP23139245	DEVELOPMENT OF MODEL SCIENCE LABORATORY FOR SECONDARY SCHOOLS	ONGOING	2,791,962
ERGP24138653	TECHNOLOGY STORY BOARD	ONGOING	7,696,024
ERGP27139354	CONSTRUCTION OF HEAD OFFICE BUILDING	ONGOING	350,000,000
ERGP29138778	ESTABLISHMENT OF NOTAP DATA BANK AND ICT INFRASTRUCTURE	ONGOING	2,081,171
ERGP29139308	OPTIMIZATION OF NOTAP NETWORK AND MAINTENANCE OF INFRASTRUCTURE	ONGOING	1,530,931
ERGP29139312	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	ONGOING	2,086,660
ERGP29139315	DEVELOPMENT OF COLLABORATION WEB SOLUTION TO INTERCONNECT IPTTOS AND NOTAP	ONGOING	1,357,177
ERGP30138644	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP	ONGOING	2,726,120
ERGP30138699	ESTABLISHMENT AND COMMISSIONING OF IPTTOS IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	24,193,090
ERGP30138722	STRENGTHENING THE CAPACITY OPERATIONS AND ACTIVITIES OF ESTABLISHED IPTTOS IN TERTIARY AND RESEARCH INSTITUTES	ONGOING	2,847,470
ERGP30138801	TECHNOLOGY PROMOTION AND COMMERCIALIZATION OF VIABLE R & D RESULTS	ONGOING	5,670,660
ERGP30139302	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRICULTURE MANUFACTURING CONSTRUCTION AND ENERGY	ONGOING	1,653,897
ERGP30139323	SURVEY OF COMMERCIALIZABLE R D PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES	ONGOING	2,019,066
ERGP30139326	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	ONGOING	7,974,871
ERGP30139329	TECHNOLOGY ADVISORY SERVICES	ONGOING	1,490,782
ERGP30139332	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS	ONGOING	1,742,602
ERGP7138635	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	ONGOING	11,137,080
ERGP8138641	TRICYCLE DEVELOPMENT PROGRAMME	ONGOING	4,721,064
ERGP8138659	FRANCHISING BRANDS FOR SMES	ONGOING	1,272,353
ERGP8138678	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES	ONGOING	2,317,971
ERGP8139318	NAIJA INVENTORS AND INNOVATORS TV SERIES	ONGOING	5,680,390
ERGP8139337	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	3,976,471



<b>0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,310,059,962</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>935,348,255</b>
<b>2101</b>	<b>SALARY</b>	<b>832,651,085</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>832,651,085</b>
21010101	SALARY	832,651,085
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>102,697,170</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>102,697,170</b>
21020201	NHIS	41,078,868
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,618,302
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,173,702</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,173,702</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,793,308</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,793,308
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,519,724</b>
22020201	ELECTRICITY CHARGES	20,455,984
22020202	TELEPHONE CHARGES	185,943
22020203	INTERNET ACCESS CHARGES	280,270
22020205	WATER RATES	597,527
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,041,239</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,048
22020302	BOOKS	20,237
22020303	NEWSPAPERS	189,585
22020304	MAGAZINES & PERIODICALS	141,405
22020305	PRINTING OF NON SECURITY DOCUMENTS	558,930
22020307	DRUGS & MEDICAL SUPPLIES	459,988
22020309	UNIFORMS & OTHER CLOTHING	66,046
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,227,427</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,994,060
22020402	MAINTENANCE OF OFFICE FURNITURE	99,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,294,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,249,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,339,789
22020406	OTHER MAINTENANCE SERVICES	250,405
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,659,183</b>
22020501	LOCAL TRAINING	1,659,183
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,688,093</b>
22020601	SECURITY CHARGES	846,734
22020606	CLEANING AND FUMIGATION SERVICES	7,841,359
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,748,091</b>
22020701	FINANCIAL CONSULTING	4,267,543
22020702	INFORMATION TECHNOLOGY CONSULTING	64,352
22020703	LEGAL SERVICES	377,246
22020704	ENGINEERING SERVICES	38,950
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,066,300</b>
22020801	MOTOR VEHICLE FUEL COST	2,562,008
22020803	PLANT / GENERATOR FUEL COST	1,447,180



<b>0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	57,112
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>297,737</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,737
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,132,600</b>
22021001	REFRESHMENT & MEALS	1,292,117
22021002	HONORARIUM & SITTING ALLOWANCE	3,172,715
22021003	PUBLICITY & ADVERTISEMENTS	2,357,539
22021004	MEDICAL EXPENSES	969,791
22021006	POSTAGES & COURIER SERVICES	638,798
22021007	WELFARE PACKAGES	1,191,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,516
22021009	SPORTING ACTIVITIES	448,769
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,299,538,005</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>700,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>700,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	700,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,079,851,139</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,079,851,139</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,700,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	179,851,139
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>519,686,866</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>519,686,866</b>
23050101	RESEARCH AND DEVELOPMENT	519,686,866
	<b>TOTAL PERSONNEL</b>	<b>935,348,255</b>
	<b>TOTAL OVERHEAD</b>	<b>75,173,702</b>
	<b>TOTAL RECURRENT</b>	<b>1,010,521,957</b>
	<b>TOTAL CAPITAL</b>	<b>3,299,538,005</b>
	<b>TOTAL ALLOCATION</b>	<b>4,310,059,962</b>

<b>0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12145054	PROVISION OF ROAD INFRASTRUCTURE IN OGUN STATE	ONGOING	250,000,000
ERGP12145058	PROVISION OF ROAD INFRASTRUCTURE IN BORNO STATE	ONGOING	250,000,000
ERGP12145075	CONSTRUCTION OF INNER ROADS IN SELECTED AREAS IN LAGOS (PHASE 1)	ONGOING	400,000,000
ERGP12145077	CONSTRUCTION OF INNER ROADS IN SELECTED AREAS IN LAGOS (PHASE 2)	ONGOING	400,000,000
ERGP12145078	CONSTRUCTION OF INNER ROADS IN SELECTED AREAS IN LAGOS (PHASE 3)	ONGOING	400,000,000
ERGP12145171	SUPPLY OF BUSES AND CARS FOR PROPOSED NEW INTRA-COMMUNITY TRANSPORTATION IN SURULELE AND ITS BORDER COMMUNITIES, LAGOS	ONGOING	700,000,000
ERGP23122608	PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE	ONGOING	23,214,735
ERGP23145126	RECONSTRUCTION OF DILAPIDATED CLASSROOM BLOCKS IN GOVERNMENT PILOT SENIOR SECONDARY SCHOOL, KOFAR SAURI, KATSINA	ONGOING	200,000,000
ERGP30122582	UPGRADE OF SCHOOL CHEMICALS AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)	ONGOING	35,824,170
ERGP30122590	PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT	ONGOING	42,175,490
ERGP30122591	PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY AND COMPLETE OVERHAULING AND RE-CALIBRATION OF SCIENTIFIC EQUIPMENT	ONGOING	30,927,169
ERGP30122596	NARICT PROTOTYPE REMODELLING AND UPGRADE OF ESSENTIAL OIL PLANT FROM AROMATIC MATERIALS	ONGOING	17,654,950
ERGP30122603	COMPLETION OF BIOFERTILIZER PLANT	ONGOING	10,874,126
ERGP30122606	NARICT PROTOTYPE PLANT FOR THE PRODUCTION OF ADHESIVES AND BINDERS FOR APPLICATION IN LEATHER SHOES, WOOD, PAPER, TEXTILES, PAINTS/COATINGS AND	ONGOING	49,636,570

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	ALLIED PRODUCTS		
ERGP30122610	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS	ONGOING	20,965,297
ERGP30122611	UTILIZATION OF INDIGENEOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE	ONGOING	35,678,477
ERGP30122612	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	18,394,979
ERGP30134614	JUTE BAG DEVELOPMENT IN DAURA	ONGOING	25,000,000
ERGP30134617	RESEARCH ON TAMATO DRYING TECHNIQUES AND INNOVATION, PRESERVATION OF NUTRIENTS AND COLOR IN DRIED TOMATOES	ONGOING	7,555,638
ERGP3122592	ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES	ONGOING	41,591,558
ERGP3122600	ESTABLISHMENT OF ENTREPRENUERSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX	ONGOING	20,751,754
ERGP3122601	DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENUERISHIP CENTRES IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	22,388,338
ERGP3122602	FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN DAURA, KATSINA STATE	ONGOING	26,877,293
ERGP3122605	UPGRADING OF INFRASTRUCTRURAL FACILITIES IN NARICT (ACES ROAD, DRAINAGES, PARKING LOTS, STREET LIGHTING AND PERIMETER FENCING)	ONGOING	20,027,461
ERGP3145457	CONSTRUCTION OF PILOT PLANT FOR PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES	NEW	250,000,000



<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,972,741,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,503,704,493</b>
<b>2101</b>	<b>SALARY</b>	<b>1,337,684,139</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,337,684,139</b>
21010101	SALARY	1,337,684,139
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>166,020,354</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>166,020,354</b>
21020201	NHIS	66,408,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,612,212
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,943,866</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,943,866</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,715,520</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,715,520
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,300,000</b>
22020201	ELECTRICITY CHARGES	2,200,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,481,200</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	331,200
22020304	MAGAZINES & PERIODICALS	200,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,350,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,673,000</b>
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	3,373,000
22020606	CLEANING AND FUMIGATION SERVICES	1,300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,850,000</b>
22020701	FINANCIAL CONSULTING	2,550,000
22020703	LEGAL SERVICES	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,459,666</b>
22020801	MOTOR VEHICLE FUEL COST	1,859,622
22020803	PLANT / GENERATOR FUEL COST	600,044
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,114,480</b>
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	19,334,480
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	180,000



<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	1,600,000
22021013	PROMOTION (SERVICE WIDE)	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>391,092,721</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,692,912</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>59,692,912</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,185,828
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,507,084
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>88,716,721</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>88,716,721</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88,716,721
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,802,409</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16,802,409</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,802,409
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>225,880,679</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>225,880,679</b>
23050101	RESEARCH AND DEVELOPMENT	205,876,402
23050103	MONITORING AND EVALUATION	20,004,277
	<b>TOTAL PERSONNEL</b>	<b>1,503,704,493</b>
	<b>TOTAL OVERHEAD</b>	<b>77,943,866</b>
	<b>TOTAL RECURRENT</b>	<b>1,581,648,359</b>
	<b>TOTAL CAPITAL</b>	<b>391,092,721</b>
	<b>TOTAL ALLOCATION</b>	<b>1,972,741,080</b>

<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1108265	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN.	ONGOING	28,604,422
ERGP1108269	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN DAIRY PRODUCTION AREAS OF OYO STATES	ONGOING	5,430,539
ERGP1108271	PROMOTING PROTOTYPE CATTLE RANCHING AND FARMING IN TSETSE FLY INFESTED AND TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA.	ONGOING	26,883,855
ERGP1108275	LIBRARY, INFORMATION, COMPUTER AND COMMUNICATION SERVICES	ONGOING	10,756,230
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	23,657,792
ERGP1108279	SCREENING OF LEAD DRUG COMPOUNDS AGAINST TRYPANOSOMIASIS AND ONCHOCERCIASIS AND INSECTICIDAL ACTIVITY AGAINST TSETSE AND BLACK FLIES	ONGOING	5,914,448
ERGP1108286	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS AND GAME RESERVES ACROSS THE COUNTRY	ONGOING	5,609,048
ERGP1108299	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN GRAZING RESERVES	ONGOING	5,376,771
ERGP1108301	INTENSIFIED SURVEILLANCE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA	ONGOING	5,452,046
ERGP1108379	PROCUREMENT OF UTILITY PROJECT MOTOR VEHICLES	ONGOING	21,507,084
ERGP1125289	COMPARATIVE STUDIES OF THE ERYTHROCYTE MEMBRANE OF TRYPANOTOLERANT AND SUSCEPTIBLE BREEDS OF ANIMALS	ONGOING	5,376,771
ERGP1125302	COLLATION AND ESTABLISHMENT OF INSECT MUSEUM	ONGOING	4,301,417
ERGP1125306	FURNISHING, EQUIPPING OF ADMINISTRATIVE AND LIBRARY COMPLEX, RESEARCH OFFICES AND LABORATORIES	ONGOING	21,507,084
ERGP1125335	LANDSCAPING OF NITR PREMISES AT KADUNA	ONGOING	16,130,313
ERGP1125358	CONTINUOUS SURVEILLANCE OF HUMAN AFRICAN TRYPANOSOMIASIS IN NIGERIA	ONGOING	5,376,771
ERGP1143258	Extension of Office block and wall Fencing at Suleja outstation	NEW	16,667,990
ERGP1143264	Procurement & Tenders Meetings, BIDS Production & Advertisement	NEW	3,494,901
ERGP1143280	Preparation and production of Public Relations materials and Equipments	NEW	4,395,725
ERGP27108386	EXTENSION OF OFFICE BLOCK OF BUILDING AT NITR, KADUNA	NEW	32,260,626



<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143240	Establishment of Animal trypanosomiasis data base.	NEW	5,376,771
ERGP30143241	Field Evaluation of Trypanocide Resistance across Nigeria.	NEW	5,376,771
ERGP30143242	Furnishing and Equipping of existing HAT Diagnostic laboratories and Offices including installation of water storage Tanks in kaduna and Gboko outstation.	NEW	5,591,842
ERGP30143243	Monitoring and Evaluation of Field Research Projects of all research departments in both Headquarters, Zonal and Liaison offices	NEW	4,411,641
ERGP30143244	Research Extension and Socio-economics Research (SER) of both African Animals Trypanosomiasis, Human African Trypanosomiasis, Onchocerciasis and their Vectors in Selected Communities	NEW	1,131,918
ERGP30143246	Demarcation of Office Graphics and Design Unit for Creation of Bio-informatic Lab. /GIS Mini Lab. Office, Tagging and labelling of furnitures	NEW	7,376,500
ERGP30143247	Impact of Salivary Gland Hypertrophy Virus (SGHV) on Tsetse Population in Yankari Game Reserve Bauchi & Niger State	NEW	4,301,417
ERGP30143248	Procurement of Molecular Lab Equipments, Chemical Reagents & Consumables	NEW	17,162,868
ERGP30143249	Monitoring & Evaluation of the execution of works projects in NITR HQ, Zonal & Liaison Offices	NEW	15,592,636
ERGP30143254	Renovation of Admin/Laboratory block of Building at Gboko outstation	NEW	16,802,409
ERGP30143267	Construction of Integrated Facilities to promote Internally Generated Revenue (IGR).	NEW	9,355,582
ERGP30143269	Surveillance & Other Research Activities on Trypanosomiasis & Onchocerciasis in Old Endemic Foci & Hard to Reach Communities.	NEW	6,237,054
ERGP30143271	Establishment of national tsetsefly and black fly database in Nigeria	NEW	5,376,771
ERGP30143272	Upgrading/ maintenance of insectry and colonisation of tsetse species indigenous to Nigeria	NEW	4,329,107
ERGP30143275	Phylogenetic studies of tsetse flies and black flies using micro satellite markers and study prevalence of salivary glands hypertrophy virus in field captured flies.	NEW	3,629,858
ERGP30143276	Upgrading of Vector and parasitology laboratory, cryobank and experimental animal house.	NEW	5,591,842
ERGP30143278	Screening and evaluation of Nigerian medicinal plant for insecticidal and repellence properties against black fly and tsetse fly	NEW	2,688,386
ERGP3108282	ELIMINATION OF ONCHOCERCIASIS TRANSMISSION AND BLACK FLY BITING MENACE WITHIN RIVER-ASSOCIATED TOURIST SITES OF NIGERIA	ONGOING	5,376,771
ERGP3143251	Furnishing /Equipping Zonal/ Field / Liaison Offices	NEW	16,678,744



<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,504,067,284</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,759,376,845</b>
<b>2101</b>	<b>SALARY</b>	<b>1,559,420,377</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,559,420,377</b>
21010101	SALARY	1,559,420,377
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>199,956,468</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,413,136</b>
21020101	NON REGULAR ALLOWANCES	6,413,136
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>193,543,332</b>
21020201	NHIS	77,417,333
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,125,999
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>171,689,810</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>171,689,810</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,681,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,921,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,760,300</b>
22020201	ELECTRICITY CHARGES	19,670,400
22020202	TELEPHONE CHARGES	86,400
22020203	INTERNET ACCESS CHARGES	10,203,500
22020206	SEWERAGE CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,245,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,090,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000
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	820,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,344,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,684,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,620,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,040,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,502,000</b>
22020501	LOCAL TRAINING	10,502,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,539,684</b>
22020601	SECURITY CHARGES	12,769,684
22020606	CLEANING AND FUMIGATION SERVICES	6,770,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,817,190</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,817,190
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,311,200</b>
22020803	PLANT / GENERATOR FUEL COST	2,311,200





<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,146,668</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,146,668
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>38,342,268</b>
22021001	REFRESHMENT & MEALS		1,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,390,000
22021003	PUBLICITY & ADVERTISEMENTS		4,630,168
22021004	MEDICAL EXPENSES		3,000,000
22021006	POSTAGES & COURIER SERVICES		717,100
22021007	WELFARE PACKAGES		14,850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,255,000
22021009	SPORTING ACTIVITIES		1,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,573,000,629</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>39,192,005</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>39,192,005</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		39,192,005
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>281,374,299</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>281,374,299</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		281,374,299
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>27,752,840</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>27,752,840</b>
23030103	REHABILITATION / REPAIRS - HOUSING		27,752,840
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,224,681,485</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,224,681,485</b>
23050101	RESEARCH AND DEVELOPMENT		1,224,681,485
	<b>TOTAL PERSONNEL</b>		<b>1,759,376,845</b>
	<b>TOTAL OVERHEAD</b>		<b>171,689,810</b>
	<b>TOTAL RECURRENT</b>		<b>1,931,066,655</b>
	<b>TOTAL CAPITAL</b>		<b>1,573,000,629</b>
	<b>TOTAL ALLOCATION</b>		<b>3,504,067,284</b>
<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1113295	COMPLETION AND DEVELOPMENT OF TOMATO PROCESSING PLANT AND A FAST MULTIPURPOSE HYBRID DRYER FOR ONION/ GARLIC PROCESSING	ONGOING	11,435,858
ERGP1113298	COMPLETION OF CASSAVA PROCESSING PLANT IN IFEDORE, ONDO STATE	ONGOING	13,293,881
ERGP1113307	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN NKALAGU, EBONYI STATE	ONGOING	26,257,573
ERGP23113310	ESTABLISHMENT OF STATE OF ART LABORATORY FOR ENHANCED R AND D	ONGOING	18,463,888
ERGP27113292	REHABILITATION OF OFFICE COMPLEX-50 NOS RESEARCH LABORATORIES ,10 NOS WORKSHOPS AND OFFICES	ONGOING	21,158,949
ERGP27113294	CONSTRUCTION OF RESEARCH QUARTERS	ONGOING	15,930,346
ERGP27113312	ACQUISITION OF FIIRO'S EXHIBITION & ENTREPRENEURSHIP CENTRE IN ABUJA	ONGOING	90,070,088
ERGP27142726	PROVISION OF WATER TREATMENT PLANT & UPGRADING OF WATER DISTRIBUTION SYSTEM	NEW	8,507,823
ERGP27142728	REHABILITATION OF WORKS AND SERVICES BUILDING	NEW	21,814,382
ERGP27142730	REHABILITATION OF MULTIPURPOSE BUILDING	NEW	15,749,547
ERGP29113289	ESTABLISHMENT OF ICT RESOURCE CENTRE IN FIIRO	ONGOING	5,422,857
ERGP30113262	R and D food for immediate relief for the IDPs/ Malnutrition management and school feediq program: Agro allied processing- continuous R & D	ONGOING	18,456,464
ERGP30113277	PULVERIZATION OF LIGNOCELLULOSIC FIBROUS MATERIALS FOR INDUSTRIAL USE	ONGOING	13,171,915
ERGP30113287	CASSAVA GRINDING FRYING AND PACKAGING IN IKA SOUTH DELTA	ONGOING	6,690,074



<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113301	ESTABLISHMENT OF A MYCO-PRODUCTS DEVELOPMENT CENTRE	ONGOING	5,390,134
ERGP30113306	RESUSCITATION OF MATERIALS LABORATORY FOR ELECTROPHORESIS, FOUNDRY METALLURGY	ONGOING	6,593,891
ERGP30113309	PRODUCTION OF SPECIALIZED FIBRE FOR HAIR EXTENSION & INDUSTRIAL BAGS FOR EXPORT	ONGOING	11,006,327
ERGP30113313	ACQUISITION OF SPINNING MACHINE & LOOM FOTTEXTILE PRODUCTION	ONGOING	4,779,332
ERGP30113314	DEVELOPMENT OF ENZYME CENTRE FOR PRODUCTION OF INDUSTRIAL ENZYMES FROM LOCAL RAW MATERIALS	ONGOING	5,390,134
ERGP30113319	RENOVATION, DIGITALIZATION SUPPORT & ARCHIVING OF ALL FIIRO RECORDS/ DOCUMENTS	ONGOING	5,244,288
ERGP30113322	CONTINUOUS EQUIPING AND FURNISHING OF MOLECULAR LABORATORY AND SENSORY EVALUATION LABORATORY	ONGOING	13,237,359
ERGP30113323	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	6,615,706
ERGP30113324	DEVELOPMENT OF A CENTER FOR- 1. MUSHROOM SPAWN 2. PROMOTION OF FIIRO DEVELOPED TECHNOLOGIES 3. INDIGENOUS AND TRADITIONL MATERIALS (COUNTERPART FUNDING)	ONGOING	7,912,670
ERGP30113325	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS AND MAINTENANCE OF EQUIPMENT AND MACHINERY IN THE ENGINEERING COMPLEX	ONGOING	5,302,382
ERGP30113327	DIGITALIZATION AND DEPLOYMENT OF ELECTRONIC MANAGEMENT SYSTEM	ONGOING	4,709,922
ERGP30113331	ACQUISITION OF LIBRARY BOOKS & PERIODICALS	ONGOING	13,237,359
ERGP30113334	ACQUISITION OF VARIOUS PACKAGING MACHINES FOR TRAINING OF SMEs IN PRODUCT DESIGNS AND PACKAGING	ONGOING	10,589,888
ERGP30128993	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN ATANI ,ABIA STATE	ONGOING	21,814,382
ERGP30128994	COMPLETION OF THE MOLECULAR LABORATORY FOR MYCOTOZIN ANALYSIS	ONGOING	5,283,044
ERGP30128995	REHABILITATION OF THE PDD(ENGINEERING) BUILDING	ONGOING	35,059,169
ERGP30128996	SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE ENTIRE INSTITUTE	ONGOING	35,250,057
ERGP30128998	RENOVATION AND REHABILITATION OF KOLEOSO LABORATORY BUILDING	ONGOING	30,755,789
ERGP30128999	DIGITALIZATION OF THE INSTITUTE PROJECT MANAGEMENT PROCESSES	ONGOING	4,493,266
ERGP30129000	ACQUISITION OF PROJECT VEHICLES TO ENHANCE RESEARCH AND LOGISTICS	ONGOING	18,585,853
ERGP30129008	SETTING UP OF A STATE OF THE ART ENTREPRENEURSHIP CENTER IN FIIRO	ONGOING	52,586,165
ERGP30129009	QUALITY MANAGEMENT SYSTEM-ISO 9001:2015	ONGOING	10,519,986
ERGP30142718	TECHNO-ENTREPRENEURSHIP DEVELOPMENT TRAINING FOR YOUTHS AND WOMEN EMPOWERMENT ON FIIRO TECHNOLOGIES TOWARDS JOB CREATION IN SIX (6) GEO-POLITICAL ZONES IN NIGERIA (SPECIAL INTERVENTION PROJECT)	NEW	407,928,936
ERGP30142722	ESTABLISHMENT OF CENTRAL LABORATORY AT FIIRO NORTH WEST ZONAL OFFICE KANO (SPECIAL INTERVENTION PROJECT)	NEW	523,545,158
ERGP3113304	R AND D INTO PULP AND PAPER TECHNOLOGY/APPLICATION IN PACKAGING AND PRODUCT DESIGN FROM LOCAL RAW MATERIALS	ONGOING	6,770,984
ERGP8113285	ENTREPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN EMPOWERMENT	ONGOING	3,292,682
ERGP8113288	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	ONGOING	7,943,607
ERGP8113302	COMPLETION OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	ONGOING	11,848,182
ERGP8113317	FABRICATION OF DEVELOPED TRAINING EQUIPMENTS AND TRAINING WOMEN AND YOUTH IN TECHNOLOGIES FOR EXPORT	ONGOING	5,651,907
ERGP8113318	TECHNO-ENTREPRENEURSHIP AND INDUSTRIAL DEVELOPMENT	ONGOING	5,238,425



<b>0228046002 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		8,286,105
23	CAPITAL EXPENDITURE		8,286,105
2305	OTHER CAPITAL PROJECTS		8,286,105
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,286,105
23050101	RESEARCH AND DEVELOPMENT		8,286,105
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		8,286,105
	TOTAL ALLOCATION		8,286,105
<b>0228046002 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113450	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,286,105
ERGP30113452	PUBLICATIONS OF RESEARCH	ONGOING	3,000,000



<b>0228046003</b>		<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		8,286,105
23	CAPITAL EXPENDITURE		8,286,105
2305	OTHER CAPITAL PROJECTS		8,286,105
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,286,105
23050101	RESEARCH AND DEVELOPMENT		8,286,105
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		8,286,105
	TOTAL ALLOCATION		8,286,105
<b>0228046003</b>		<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113444	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	2,500,000
ERGP30113448	PUBLICATIONS	ONGOING	2,500,000
ERGP30142763	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,286,105
ERGP8113446	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	2,000,000



<b>0228046004 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		7,623,217
23	CAPITAL EXPENDITURE		7,623,217
2305	OTHER CAPITAL PROJECTS		7,623,217
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,623,217
23050101	RESEARCH AND DEVELOPMENT		7,623,217
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		7,623,217
	TOTAL ALLOCATION		7,623,217
<b>0228046004 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113439	RESEARCH PUBLICATIONS	ONGOING	2,500,000
ERGP30113440	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	2,500,000
ERGP30142775	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,123,217
ERGP8113438	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	1,500,000



<b>0228046005</b>		<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		17,897,988
23	CAPITAL EXPENDITURE		17,897,988
2305	OTHER CAPITAL PROJECTS		17,897,988
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,897,988
23050101	RESEARCH AND DEVELOPMENT		17,897,988
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		17,897,988
	TOTAL ALLOCATION		17,897,988
<b>0228046005</b>		<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113353	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP30142785	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	2,897,988
ERGP30142786	REHABILITATION OF OFFICE BUILDING	NEW	3,000,000
ERGP8113350	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	6,500,000



<b>0228046006</b>		<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		9,943,410
23	CAPITAL EXPENDITURE		9,943,410
2305	OTHER CAPITAL PROJECTS		9,943,410
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,943,410
23050101	RESEARCH AND DEVELOPMENT		9,943,410
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		9,943,410
	TOTAL ALLOCATION		9,943,410
<b>0228046006</b>		<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30113459	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	2,700,000
ERGP30113463	PUBLICATIONS	ONGOING	1,800,126
ERGP30129802	ESTABLISHMENT OF ENTREPRENEURSHIP CENTRE, AGBOR, DELTA STATE	ONGOING	2,000,000
ERGP30142776	ACQUISITION OF OFFICE EQUIPMENT	NEW	1,443,284
ERGP8113462	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	2,000,000



<b>0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		8,087,239
23	CAPITAL EXPENDITURE		8,087,239
2305	OTHER CAPITAL PROJECTS		8,087,239
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,087,239
23050101	RESEARCH AND DEVELOPMENT		8,087,239
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		8,087,239
	TOTAL ALLOCATION		8,087,239
<b>0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1113469	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	2,500,000
ERGP30113467	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	3,000,000
ERGP30113471	RESEARCH PUBLICATIONS	ONGOING	1,300,000
ERGP30142778	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,287,239





0228046008		FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		57,008,405
23	CAPITAL EXPENDITURE		57,008,405
2305	OTHER CAPITAL PROJECTS		57,008,405
230501	ACQUISITION OF NON TANGIBLE ASSETS		57,008,405
23050101	RESEARCH AND DEVELOPMENT		57,008,405
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		57,008,405
	TOTAL ALLOCATION		57,008,405
0228046008		FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113454	CONSTRUCTION OF ZONAL OFFICE (130M) AND TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES (36.5M)	ONGOING	36,500,000
ERGP30113458	RESEARCH PUBLICATIONS	ONGOING	3,500,000
ERGP30129864	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	14,000,000
ERGP30142773	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	3,008,405



<b>0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,533,023,470</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>903,952,239</b>
<b>2101</b>	<b>SALARY</b>	<b>803,513,101</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>803,513,101</b>
21010101	SALARY	803,513,101
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,439,138</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,439,138</b>
21020201	NHIS	40,175,655
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,263,483
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,227,718</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,227,718</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,416,161</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,720,921</b>
22020201	ELECTRICITY CHARGES	4,600,000
22020202	TELEPHONE CHARGES	583,250
22020203	INTERNET ACCESS CHARGES	173,242
22020205	WATER RATES	364,429
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,347,272</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,640,808</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,523,000</b>
22020501	LOCAL TRAINING	31,523,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,081,605</b>
22020601	SECURITY CHARGES	6,493,817
22020606	CLEANING AND FUMIGATION SERVICES	587,788
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,367,995</b>
22020701	FINANCIAL CONSULTING	351,248
22020702	INFORMATION TECHNOLOGY CONSULTING	77,649
22020703	LEGAL SERVICES	939,098



<b>0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,800,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>836,835</b>
22020902	INSURANCE PREMIUM	836,835
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,493,121</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>465,843,513</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>69,676,612</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>69,676,612</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	69,676,612
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>49,716,633</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>49,716,633</b>
23030113	REHABILITATION / REPAIRS - ROADS	36,458,864
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,257,769
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>346,450,268</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>346,450,268</b>
23050101	RESEARCH AND DEVELOPMENT	346,450,268
	<b>TOTAL PERSONNEL</b>	<b>903,952,239</b>
	<b>TOTAL OVERHEAD</b>	<b>163,227,718</b>
	<b>TOTAL RECURRENT</b>	<b>1,067,179,957</b>
	<b>TOTAL CAPITAL</b>	<b>465,843,513</b>
	<b>TOTAL ALLOCATION</b>	<b>1,533,023,470</b>

<b>0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12105984	REHABILITATION OF INSTITUTE'S INTERNAL ROAD NETWORK WITH GUTTERS AND FLOOD CONTROL	ONGOING	36,458,864
ERGP27124798	FENCING OF UNDEVELOPED INSTITUTE'S LANDED PROPERTIES	ONGOING	13,257,769
ERGP27124800	LANDSCAPING THE INSTITUTE'S ADMINISTRATION OFFICE WITH CAR PARK	ONGOING	10,016,653
ERGP27140175	UPGRADING OF GLASS AND ALLIED WORKSHOPS EQUIPMENT	NEW	46,402,190
ERGP27140193	REHABILITATION OF FACTORY BUILDINGS	NEW	13,257,769
ERGP30106031	UPGRADING OF SCIENCE KIT FOR SECONDARY SCHOOLS AND TERTIARY INSTITUTIONS	ONGOING	19,886,653
ERGP30140182	RESEARCH AND DEVELOPMENT IN AUTONOMOUS VEHICLES	NEW	6,960,329
ERGP30142475	RESEARCH AND DEVELOPMENT OF ELECTRICAL AND ELECTRONICS KITS FOR TERTIARY INSTITUTIONS	NEW	9,943,327
ERGP30142477	PURCHASE OF SCIENTIFIC EQUIPMENT FOR REVERSE ENGINEERING	NEW	59,659,959
ERGP3145454	CONSTRUCTION AND EQUIPPING OF SCIENCE LABORATORY, AKUNU	NEW	250,000,000



<b>0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>358,723,169</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>278,357,338</b>
<b>2101</b>	<b>SALARY</b>	<b>247,428,745</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>247,428,745</b>
21010101	SALARY	247,428,745
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,928,593</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,928,593</b>
21020201	NHIS	12,371,437
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,557,156
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,861,125</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,861,125</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,681,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,181,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,585,975</b>
22020201	ELECTRICITY CHARGES	529,355
22020202	TELEPHONE CHARGES	390,000
22020203	INTERNET ACCESS CHARGES	415,000
22020205	WATER RATES	251,620
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,284,600</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,493,600</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,856,000</b>
22020501	LOCAL TRAINING	756,000
22020502	INTERNATIONAL TRAINING	1,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,790,000</b>
22020601	SECURITY CHARGES	2,340,000
22020603	OFFICE RENT	250,000
22020606	CLEANING AND FUMIGATION SERVICES	2,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,900,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,420,000</b>



<b>0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	720,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000
22020803	PLANT / GENERATOR FUEL COST	540,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,849,350</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>51,504,706</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,274,297</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,274,297</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,274,297
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>29,601,060</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>29,601,060</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,551,060
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,550,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,629,349</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,629,349</b>
23030103	REHABILITATION / REPAIRS - HOUSING	4,629,349
	<b>TOTAL PERSONNEL</b>	<b>278,357,338</b>
	<b>TOTAL OVERHEAD</b>	<b>28,861,125</b>
	<b>TOTAL RECURRENT</b>	<b>307,218,463</b>
	<b>TOTAL CAPITAL</b>	<b>51,504,706</b>
	<b>TOTAL ALLOCATION</b>	<b>358,723,169</b>

<b>0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10110584	INSTALLATION OF SMALL HYDRO POWER TURBINES IN RURAL COMMUNITY	ONGOING	4,000,000
ERGP1110555	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, COMPRESSORS AND ACTUATORS FOR INDUSTRIAL SECTOR	ONGOING	2,550,000
ERGP1110594	CONSTRUCTION OF FABRICATION AND ASSEMBLY WORKSHOP AT HEDI	ONGOING	12,000,000
ERGP27110588	REHABILITATION OF HEDI OLD BUILDINGS FOR EFFECTIVE USE	ONGOING	4,629,349
ERGP28110526	DESIGN AND PRODUCTION OF 150M DRILLING RIGS FOR PORTABLE WATER SUPPLY SYSTEM	ONGOING	4,200,000
ERGP28110575	PRODUCTION OF HYDROPUR WATER TREATMENT PLANT THROUGH REVERSE ENGINEERING	ONGOING	1,351,060
ERGP30110564	AQUISITION OF FABRICATION AND MECHANICAL EQUIPMENT FOR R*D	ONGOING	7,373,797
ERGP30110569	AQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY FACILITIES (AMT) FOR R&D	ONGOING	9,000,000
ERGP5110580	PRODUCTION OF HYDRAULIC TIPPING FARM TRAILER ,BOOM SPRAYER AND FARM WATER BUSER	ONGOING	4,000,000
ERGP5110602	PRODUCTION OF FARM TRACTOR IMPLEMENTS FOR AGRICULTURAL SECTOR	ONGOING	1,500,000
ERGP8129012	SUPPLY OF VULCANIZING MACHINES TO RESIDENT INTERNALLY DISPLACED PERSONS FROM BAMA, BORNO STATE	ONGOING	900,500



<b>0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,001,627,936</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>370,027,255</b>
<b>2101</b>	<b>SALARY</b>	<b>328,913,116</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>328,913,116</b>
21010101	SALARY	328,913,116
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,114,139</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,114,139</b>
21020201	NHIS	16,445,655
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,668,484
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,413,723</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,413,723</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,335,323</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,489,323
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,646,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,801,600</b>
22020201	ELECTRICITY CHARGES	2,880,000
22020202	TELEPHONE CHARGES	921,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>272,800</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	166,800
22020303	NEWSPAPERS	106,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,380,000</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
22020406	OTHER MAINTENANCE SERVICES	180,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000</b>
22020601	SECURITY CHARGES	1,800,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,914,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,350,000
22020803	PLANT / GENERATOR FUEL COST	3,564,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>110,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021006	POSTAGES & COURIER SERVICES	60,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>606,186,958</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>565,730,235</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>565,730,235</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	565,730,235
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,467,342</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,467,342</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,467,342
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,182,501</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,182,501</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,182,501
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,806,880</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,806,880</b>

**0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	10,806,880
	<b>TOTAL PERSONNEL</b>	<b>370,027,255</b>
	<b>TOTAL OVERHEAD</b>	<b>25,413,723</b>
	<b>TOTAL RECURRENT</b>	<b>395,440,978</b>
	<b>TOTAL CAPITAL</b>	<b>606,186,958</b>
	<b>TOTAL ALLOCATION</b>	<b>1,001,627,936</b>

**0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140438	DEVELOPMENT OF SMALL KINETIC HYDRO POWER TURBINE THROUGH REVERSE ENGINEERING	ONGOING	5,342,605
ERGP11140417	FURTHER DEVELOPMENT OF RAPID PROTOTYPING WORKSHOP FOR THE PRODUCTION OF PROTOTYPE SPECIALIZED PIPES AND COMPONENTS	ONGOING	4,384,134
ERGP12140426	FURTHER DEVELOPMENT OF FORGE SHOP FOR THE PRODUCTION OF SPARES AND COMPONENTS	ONGOING	3,117,382
ERGP22145459	BUILDING AND EQUIPPING MUSEUM, OKA	NEW	100,000,000
ERGP27140450	RENOVATION OF OFFICE BUILDING	ONGOING	4,182,501
ERGP27140460	CONSTRUCTION OF OFFICE SPACE FOR STAFF	ONGOING	25,467,342
ERGP30140469	FURTHER EQUIPPING OF ADVANCED MATERIALS LABORATORY	ONGOING	8,228,719
ERGP30140476	FURTHER RESEARCH & DEVELOPMENT ON REFACTORY OF FURNACE LINING	ONGOING	3,415,172
ERGP30140488	TRADE FAIRS & EXHIBITIONS	NEW	2,049,103
ERGP5145461	RICE MILLING AND PROCESSING PLANT, AKURE	NEW	150,000,000
ERGP5145462	PURCHASE OF TRACTORS AND GRADER	NEW	300,000,000



<b>0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,705,727,217</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,251,647,991</b>
<b>2101</b>	<b>SALARY</b>	<b>1,113,273,073</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,113,273,073</b>
21010101	SALARY	1,113,273,073
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>138,374,918</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>137,774,918</b>
21020201	NHIS	55,109,967
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,664,951
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,201,740</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,201,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000</b>
22020201	ELECTRICITY CHARGES	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,400,000</b>
22020601	SECURITY CHARGES	14,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,801,740</b>
22021002	HONORARIUM & SITTING ALLOWANCE	12,801,740
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,877,486</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>64,757,133</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>64,757,133</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,585,711
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,502,038
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,334,692
23010135	KITTING OF ARMED FORCES PERSONNEL	12,334,692
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>252,861,182</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>252,861,182</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	12,334,692
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	240,526,490
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,502,038</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,502,038</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,502,038
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>64,757,133</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>64,757,133</b>
23050101	RESEARCH AND DEVELOPMENT	33,920,403
23050171	GOVERNANCE/INSTITUTIONAL REFORM	30,836,730
	<b>TOTAL PERSONNEL</b>	<b>1,251,647,991</b>
	<b>TOTAL OVERHEAD</b>	<b>53,201,740</b>
	<b>TOTAL RECURRENT</b>	<b>1,304,849,731</b>
	<b>TOTAL CAPITAL</b>	<b>400,877,486</b>
	<b>TOTAL ALLOCATION</b>	<b>1,705,727,217</b>



**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1142813	EQUIPMENT AND MATERIALS FOR THE PRODUCTION OF INDUSTRIAL MILITARY/PARAMILITARY BOOTS & LEATHER WARES	NEW	12,334,692
ERGP12142843	COMPLETION OF ACCESS ROAD AT HEADQUARTER	NEW	12,334,692
ERGP16142810	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	NEW	12,334,692
ERGP16142837	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	NEW	18,502,038
ERGP23142799	EQUIPPING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE PHASE	NEW	12,334,692
ERGP23142802	EQUIPPING OF LABORATORIES AND WORKSHOPS FOR CHEMICAL ANALYSIS AND PHYSICAL TESTING OF LEATHER AT HEADQUARTERS	NEW	6,167,346
ERGP23142807	EQUIPPING OF INSTRUMENT ROOMS FOR HEADQUARTERS	NEW	12,334,692
ERGP23142815	DEVELOPMENT OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE IN THE HEADQUARTERS PHASE V	NEW	61,673,459
ERGP23142819	REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AND LABORATORIES IN THE HEADQUARTERS	NEW	12,334,692
ERGP23142826	DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	NEW	61,673,459
ERGP23142828	EQUIPPING OF LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL PHASE I	NEW	12,334,692
ERGP23142838	PROCUREMENT OF OFFICE EQUIPMENT	NEW	9,251,019
ERGP23142839	DEVELOPMENT OF EFFLUENT TREATMENT FOR DAURA TANNERY	NEW	12,334,692
ERGP23143552	DEVELOPMENT OF LEATHER AND FOOTWEAR WORKSHOP	NEW	92,510,188
ERGP27142832	REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS	NEW	6,167,346
ERGP27142833	DEVELOPMENT OF WORKSHOPS AND OFFICES AT NEW BUSSA, NIGER STATE	NEW	12,334,692
ERGP30142816	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSING AND TECHNOLOGY	NEW	24,669,384
ERGP30142822	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT	NEW	9,251,019



0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	64,218,473
21	PERSONNEL COST	29,074,052
2101	SALARY	25,843,602
210101	SALARIES AND WAGES	25,843,602
21010101	SALARY	25,843,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,230,450
210202	SOCIAL CONTRIBUTIONS	3,230,450
21020201	NHIS	1,292,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,938,270
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	33,144,421
2301	FIXED ASSETS PURCHASED	15,246,434
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,246,434
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,246,434
2302	CONSTRUCTION / PROVISION	11,269,103
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,269,103
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,269,103
2303	REHABILITATION / REPAIRS	6,628,884
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,628,884
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,628,884
	<b>TOTAL PERSONNEL</b>	<b>29,074,052</b>
	<b>TOTAL OVERHEAD</b>	<b>2,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>31,074,052</b>
	<b>TOTAL CAPITAL</b>	<b>33,144,421</b>
	<b>TOTAL ALLOCATION</b>	<b>64,218,473</b>

0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142794	REPAIRS OF HEAVY EQUIPMENT	NEW	6,628,884
ERGP23142796	PROCUREMENT OF HEAVY LEATHER EQUIPMENT	NEW	8,617,550
ERGP23142798	PROPOSED GATE AND GATE HOUSE	NEW	11,269,103
ERGP27142800	REHABILITATION OF PERIMETER FENCE	NEW	6,628,884



<b>0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>61,361,604</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,217,182</b>
<b>2101</b>	<b>SALARY</b>	<b>23,304,162</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,304,162</b>
21010101	SALARY	23,304,162
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,913,020</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,913,020</b>
21020201	NHIS	1,165,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,747,812
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>720,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000</b>
22020201	ELECTRICITY CHARGES	800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>480,000</b>
22020601	SECURITY CHARGES	480,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,144,422</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,606,215</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,606,215</b>
23010106	PURCHASE OF VANS	3,977,331
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,628,884
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,538,207</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,538,207</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,538,207
	<b>TOTAL PERSONNEL</b>	<b>26,217,182</b>
	<b>TOTAL OVERHEAD</b>	<b>2,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>28,217,182</b>
	<b>TOTAL CAPITAL</b>	<b>33,144,422</b>
	<b>TOTAL ALLOCATION</b>	<b>61,361,604</b>

<b>0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23142803	EQUIPPING OF TANNERY COMPLEX	NEW	6,628,884
ERGP23142804	PURCHASE OF PROJECT VAN	NEW	3,977,331
ERGP27142808	PROPOSED GATE, GATE HOUSE AND PERIMETER	NEW	13,257,769
ERGP27142809	PROPOSED ENTREPRENEUR CENTRE	NEW	9,280,438



<b>0228050004 RAW HIDES &amp; SKIN IMPROVEMENT CENTRE, JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>91,360,866</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>56,216,445</b>
<b>2101</b>	<b>SALARY</b>		<b>49,970,173</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>49,970,173</b>
21010101	SALARY		49,970,173
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>6,246,272</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>6,246,272</b>
21020201	NHIS		2,498,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,747,763
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>2,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>2,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>720,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>800,000</b>
22020201	ELECTRICITY CHARGES		800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>480,000</b>
22020601	SECURITY CHARGES		480,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>33,144,421</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,303,107</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>5,303,107</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		5,303,107
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>16,572,211</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>16,572,211</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		16,572,211
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>11,269,103</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>11,269,103</b>
23050101	RESEARCH AND DEVELOPMENT		11,269,103
	<b>TOTAL PERSONNEL</b>		<b>56,216,445</b>
	<b>TOTAL OVERHEAD</b>		<b>2,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>58,216,445</b>
	<b>TOTAL CAPITAL</b>		<b>33,144,421</b>
	<b>TOTAL ALLOCATION</b>		<b>91,360,866</b>
<b>0228050004 RAW HIDES &amp; SKIN IMPROVEMENT CENTRE, JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23142814	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP WORKSHOP AT JOS CENTRE PHASE II	NEW	11,269,103
ERGP27142821	DEVELOPMENT OF LEATHER CLUSTER AT LANGTANG NORTH PHASE II	NEW	16,572,211
ERGP30142825	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND RAW HIDES, RAWA HIDES PROCESSING AND CONVERSION OF RAW HIDES	NEW	5,303,107



0228050005		EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		98,553,601
21	PERSONNEL COST		63,409,180
2101	SALARY		56,363,715
210101	SALARIES AND WAGES		56,363,715
21010101	SALARY		56,363,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,045,465
210202	SOCIAL CONTRIBUTIONS		7,045,465
21020201	NHIS		2,818,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,227,279
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		33,144,421
2301	FIXED ASSETS PURCHASED		6,628,884
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,628,884
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,628,884
2302	CONSTRUCTION / PROVISION		19,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,886,653
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,886,653
2305	OTHER CAPITAL PROJECTS		6,628,884
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,628,884
23050101	RESEARCH AND DEVELOPMENT		6,628,884
	<b>TOTAL PERSONNEL</b>		<b>63,409,180</b>
	<b>TOTAL OVERHEAD</b>		<b>2,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>65,409,180</b>
	<b>TOTAL CAPITAL</b>		<b>33,144,421</b>
	<b>TOTAL ALLOCATION</b>		<b>98,553,601</b>
0228050005		EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142842	PROCUREMENT OF EQUIPMENT FOR CONTROL OF TANNERY EFFLUENT POLLUTION AT KANO	NEW	6,628,884
ERGP23142848	DEVELOPMENT OF LEATHER CLUSTER AT KANO CENTRE PHASE II	NEW	6,628,884
ERGP27142852	PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE	NEW	13,257,769
ERGP30142853	RESEARCH AND DEVELOPMENT INTO CONTROL OF EFFLUENT POLLUTION AT KANO	NEW	6,628,884



<b>0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH &amp; DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		66,288,844
23	CAPITAL EXPENDITURE		66,288,844
2301	FIXED ASSETS PURCHASED		16,572,211
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,572,211
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,572,211
2302	CONSTRUCTION / PROVISION		49,716,633
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,716,633
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		49,716,633
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>0</b>
	<b>TOTAL CAPITAL</b>		<b>66,288,844</b>
	<b>TOTAL ALLOCATION</b>		<b>66,288,844</b>
<b>0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH &amp; DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23142885	COMPLETION AND FURNISHING OF ENTREPRENEUR CENTRE AT AKUNUE	NEW	16,572,211
ERGP27142886	PROPOSED DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	33,144,422
ERGP27142887	PROPOSED PERIMETER FENCE	NEW	16,572,211



<b>0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH &amp; DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		147,700,880
23	CAPITAL EXPENDITURE		147,700,880
2302	CONSTRUCTION / PROVISION		147,700,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		147,700,880
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		147,700,880
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>0</b>
	<b>TOTAL CAPITAL</b>		<b>147,700,880</b>
	<b>TOTAL ALLOCATION</b>		<b>147,700,880</b>
<b>0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH &amp; DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27142888	PROPOSED ADMINISTRATION BUILDING AT JABA	NEW	16,636,954
ERGP27142889	PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL	NEW	16,636,954
ERGP27142890	DEVELOPMENT OF FOOTWEAR WORKSHOP	NEW	24,955,431
ERGP27142891	PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE	NEW	16,268,944
ERGP27142892	DEVELOPMENT OF LEATHER GOODS WORKSHOP	NEW	8,318,477
ERGP27142893	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE PHASE II	NEW	24,955,431
ERGP27142894	DEVELOPMENT OF OF LEATHER CLUSTER AT NGWAWKWU, ISIALA NGWA LGA ABIA STATE	NEW	14,973,258
ERGP27142895	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER WORKSHOP AT NGOR-OKPALA OF IMO STATE	NEW	24,955,431



<b>0228050008 SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH &amp; DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		33,144,423
23	CAPITAL EXPENDITURE		33,144,423
2302	CONSTRUCTION / PROVISION		19,886,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,886,654
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,886,654
2303	REHABILITATION / REPAIRS		13,257,769
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,257,769
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,257,769
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>0</b>
	<b>TOTAL CAPITAL</b>		<b>33,144,423</b>
	<b>TOTAL ALLOCATION</b>		<b>33,144,423</b>
<b>0228050008 SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH &amp; DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27142896	REHABILITATION OF PERIMETER FENCE, WORKSHOPS AND OFFICES AT WARD-BASE LEATHER CENTRE, AFUZE, OWAN EAST LGA EDO STATE	NEW	13,257,769
ERGP27142897	PROPOSED DEVELOPMENT OF FOOTWEAR WORKSHOP	NEW	9,943,327
ERGP27142900	DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	9,943,327





<b>0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>632,594,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>237,947,221</b>
<b>2101</b>	<b>SALARY</b>	<b>212,434,364</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>212,434,364</b>
21010101	SALARY	212,434,364
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,512,857</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,512,857</b>
21020201	NHIS	10,205,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,714
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,561,424</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,561,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,300,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,460,000</b>
22020201	ELECTRICITY CHARGES	2,840,000
22020203	INTERNET ACCESS CHARGES	1,620,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,560,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020303	NEWSPAPERS	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,469,654</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,740,000</b>
22020601	SECURITY CHARGES	1,700,000
22020606	CLEANING AND FUMIGATION SERVICES	4,040,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>850,000</b>
22020701	FINANCIAL CONSULTING	850,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,001,770</b>
22020801	MOTOR VEHICLE FUEL COST	2,721,000
22020803	PLANT / GENERATOR FUEL COST	8,280,770
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,480,000</b>
22020902	INSURANCE PREMIUM	1,480,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,700,000</b>
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,086,347</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,342,087</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,342,087</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,342,087
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>191,045,818</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>191,045,818</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,885,250
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	134,160,568



<b>0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN</b>		
CODE	LINE ITEM	AMOUNT
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>58,698,442</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>58,698,442</b>
23050101	RESEARCH AND DEVELOPMENT	38,343,215
23050103	MONITORING AND EVALUATION	20,355,227
	<b>TOTAL PERSONNEL</b>	<b>237,947,221</b>
	<b>TOTAL OVERHEAD</b>	<b>44,561,424</b>
	<b>TOTAL RECURRENT</b>	<b>282,508,645</b>
	<b>TOTAL CAPITAL</b>	<b>350,086,347</b>
	<b>TOTAL ALLOCATION</b>	<b>632,594,992</b>

<b>0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN</b>			
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	100,342,087
ERGP1124824	DEVELOPMENT OF TWO (2NO) MOBILE LABORATORIES	NEW	10,534,687
ERGP23124733	ONGOING DEVELOPMENT OF INTERNATIONAL JUNIOR SCIENCE OLYMPIA LABORATORY (IJSO)	NEW	10,333,427
ERGP23142546	Construction of science laboratory in Izu, Onicha LGA Ebonyi State	NEW	35,987,440
ERGP27124817	Ongoing Development and rehabilitation of National Headquarters in Ibadan and Abuja Office, with the construction of Research/ Observational rooms for Research Officers and Shifting of Transformer)	NEW	56,885,250
ERGP27131824	Provision of office equipment to established Zonal Office at The North West (Kano State) Geo-Political Zone	NEW	1,233,225
ERGP27131826	ESTABLISHMENT OF ZONAL OFFICE AT THE NORTH EAST (BAUCHI STATE) GIO-POLITICAL ZONE	ONGOING	1,057,660
ERGP27131827	Provision of office equipment to established Zonal Office at the South East (Ebonyi State) Geo-Political Zone	NEW	2,050,288
ERGP27131828	Provision of office equipment to established Zonal Office at the South- South (Edo State) Geo-Political Zone	NEW	1,724,530
ERGP27142544	Completion of 1000 Capacity Conference Hall at Abuja	NEW	71,239,311
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	20,355,227
ERGP30131819	ACQUA CULTURE RESIDUAL MONITORING IN NIGERIA	NEW	3,675,908
ERGP30131820	ACCREDITATION OF MULTIPURPOSE SCIENCE LABORATORIES IN IBADAN TO MEET INTERNATIONAL BEST PRACTICE OF ISO 17025:2017 VERSION	NEW	10,564,887
ERGP30131822	DEVELOPMENT OF MICRO-SCIENCE KITS FOR EFFECTIVE DELIVERY OF SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM)EDUCATION IN NIGERIAN'S SCHOOLS	NEW	5,729,533
ERGP30142548	Scientific meeting of NISLT Stakeholders including professional members, Government officials, Public and Private sectors of the economy in Conjunction with International Organizations in line with the Act 12 of 2003 (Article No 4, section 4(1))	NEW	8,827,520
ERGP30142549	Mapping of Science Laboratories in the Universities , Polytechnics, Research Institutes and private institutions	NEW	4,245,101
ERGP30142550	Production and commercialization of bacterial DNA extraction Kits and Aflatoxin B kits	NEW	5,300,266



<b>0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>373,556,254</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>260,169,582</b>
<b>2101</b>	<b>SALARY</b>	<b>231,261,850</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,261,850</b>
21010101	SALARY	231,261,850
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,907,732</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,907,732</b>
21020201	NHIS	11,563,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,344,639
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,737,543</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,737,543</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,579,033</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,579,033
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,227,265</b>
22020201	ELECTRICITY CHARGES	1,769,801
22020203	INTERNET ACCESS CHARGES	1,457,464
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,723,002</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,723,002
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,584,787</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,497,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,697,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	646,875
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,197,916
22020406	OTHER MAINTENANCE SERVICES	545,052
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,082,457</b>
22020601	SECURITY CHARGES	5,430,551
22020605	SECURITY VOTE (INCLUDING OPERATION)	598,958
22020606	CLEANING AND FUMIGATION SERVICES	4,052,948
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>407,391</b>
22020701	FINANCIAL CONSULTING	407,391
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,731,527</b>
22020801	MOTOR VEHICLE FUEL COST	1,252,361
22020803	PLANT / GENERATOR FUEL COST	479,166
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,402,081</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,597,221
22021007	WELFARE PACKAGES	1,804,860
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>84,649,129</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>34,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,400,000</b>



<b>0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,249,129</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,249,129</b>
23050101	RESEARCH AND DEVELOPMENT	14,249,129
	<b>TOTAL PERSONNEL</b>	<b>260,169,582</b>
	<b>TOTAL OVERHEAD</b>	<b>28,737,543</b>
	<b>TOTAL RECURRENT</b>	<b>288,907,125</b>
	<b>TOTAL CAPITAL</b>	<b>84,649,129</b>
	<b>TOTAL ALLOCATION</b>	<b>373,556,254</b>

<b>0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10113971	DESIGN AND DEVELOPMENT OF POWER EQUIPMENT	ONGOING	9,249,129
ERGP10113973	DEVELOPMENT OF INSTITUTE SOLAR FARM	ONGOING	14,000,000
ERGP10113975	PURCHASE OF PROJECT VEHICLE FOR TRANSFORMER MANUFACTURING PLANT AND HIGH VOLTAGE LAB PROJECT	ONGOING	28,000,000
ERGP27113977	DEVELOPMENT OF PERMANENT SITE PEREMITER FENCE	ONGOING	20,000,000
ERGP27129991	RENOVATION OF VIRTUAL MANUFACTURING LAB (CIVIL WORK)	ONGOING	2,400,000
ERGP27130015	RECONSTRUCTION OF COLLAPSED PERIMETER FENCE TEMPORARY SITE	ONGOING	3,000,000
ERGP28130064	PROVISION OF WATER SUPPLY AND REHABILITATION OF PLUMBING SYSTEM	ONGOING	3,000,000
ERGP8113978	DEVELOPMENT OF TECHNICAL AND VOCATIONAL EQUIPMENT	ONGOING	5,000,000



<b>0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>912,445,134</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>450,403,079</b>
<b>2101</b>	<b>SALARY</b>	<b>400,358,292</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>400,358,292</b>
21010101	SALARY	400,358,292
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,044,787</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,044,787</b>
21020201	NHIS	20,017,915
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,026,872
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,808,363</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,808,363</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,988,420</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,318,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,670,120
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,687,643</b>
22020201	ELECTRICITY CHARGES	8,566,342
22020202	TELEPHONE CHARGES	3,270,474
22020203	INTERNET ACCESS CHARGES	3,723,415
22020205	WATER RATES	1,127,412
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,902,197</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	978,104
22020302	BOOKS	917,114
22020303	NEWSPAPERS	776,089
22020304	MAGAZINES & PERIODICALS	1,537,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	973,989
22020306	PRINTING OF SECURITY DOCUMENTS	698,065
22020307	DRUGS & MEDICAL SUPPLIES	1,110,215
22020309	UNIFORMS & OTHER CLOTHING	1,008,240
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	902,405
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,816,467</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,080,973
22020402	MAINTENANCE OF OFFICE FURNITURE	1,609,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,288,702
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	927,911
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,382
22020406	OTHER MAINTENANCE SERVICES	1,860,678
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,999,145</b>
22020501	LOCAL TRAINING	4,999,145
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,559,823</b>
22020601	SECURITY CHARGES	4,982,544
22020603	OFFICE RENT	1,812,503
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,382,388
22020606	CLEANING AND FUMIGATION SERVICES	2,382,388
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,236,546</b>
22020701	FINANCIAL CONSULTING	1,619,549
22020702	INFORMATION TECHNOLOGY CONSULTING	1,816,912



<b>0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		1,319,188
22020704	ENGINEERING SERVICES		1,480,897
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,991,612</b>
22020801	MOTOR VEHICLE FUEL COST		2,400,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		884,845
22020803	PLANT / GENERATOR FUEL COST		2,039,091
22020806	COOKING GAS/FUEL COST		1,666,983
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>930,198</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		930,198
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>9,696,312</b>
22021001	REFRESHMENT & MEALS		559,428
22021002	HONORARIUM & SITTING ALLOWANCE		2,547,760
22021003	PUBLICITY & ADVERTISEMENTS		1,887,353
22021006	POSTAGES & COURIER SERVICES		943,767
22021007	WELFARE PACKAGES		649,360
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,363,095
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,745,549
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>370,233,692</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>300,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		300,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>55,233,692</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>55,233,692</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,233,692
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>15,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>450,403,079</b>
	<b>TOTAL OVERHEAD</b>		<b>91,808,363</b>
	<b>TOTAL RECURRENT</b>		<b>542,211,442</b>
	<b>TOTAL CAPITAL</b>		<b>370,233,692</b>
	<b>TOTAL ALLOCATION</b>		<b>912,445,134</b>
<b>0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10118260	PROVISION OF 33KV DEDICATED LINE	ONGOING	15,000,000
ERGP23118214	BUILDING OF STANDARD MULTIPURPOSE LAB CENTRE/WORKSHOP/CAPACITY BUILDING	ONGOING	15,233,692
ERGP27118235	DEVELOPMENT/REHABILITATION OF DILAPIDATED INFRASTRUCTURES	ONGOING	25,000,000
ERGP30135339	REHABILITATION OF INTERNAL ROADS OF THE INSTITUTE PHASE I	ONGOING	15,000,000
ERGP30145085	SUPPLY OF SECURITY PATROL VEHICLES, MOTOBIKES AND GADGETS FOR ANTI-ROBBERY AND ANTI-KIDNAPPING IN SOME STATES OF THE FEDERATION	ONGOING	300,000,000



<b>0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>95,328,622</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,177,247</b>
<b>2101</b>	<b>SALARY</b>	<b>58,824,220</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,824,220</b>
21010101	SALARY	58,824,220
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,353,027</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,353,027</b>
21020201	NHIS	2,941,211
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,411,816
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,264,722</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,264,722</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,464,722</b>
22020201	ELECTRICITY CHARGES	664,722
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000</b>
22020501	LOCAL TRAINING	1,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,800,000</b>
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,200,000</b>
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



<b>0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,886,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,886,653</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,886,653
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000
	<b>TOTAL PERSONNEL</b>	<b>66,177,247</b>
	<b>TOTAL OVERHEAD</b>	<b>9,264,722</b>
	<b>TOTAL RECURRENT</b>	<b>75,441,969</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>95,328,622</b>

<b>0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143753	upgrading of power supply at the centre/re-connection to national grid	ONGOING	4,000,000
ERGP27143722	construction of perimeter fencing	ONGOING	3,000,000
ERGP27143733	RENOVATION OF OFFICE BUILDING	ONGOING	4,000,000
ERGP28143756	construction of industrial borehole	ONGOING	5,886,653
ERGP30143759	ENTREPRENEUR DEVELOPMENT	ONGOING	3,000,000





<b>0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>69,748,535</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,109,427</b>
<b>2101</b>	<b>SALARY</b>	<b>35,652,824</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,652,824</b>
21010101	SALARY	35,652,824
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,456,603</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,456,603</b>
21020201	NHIS	1,782,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,673,962
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,752,455</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,752,455</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,367,545</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,247,545
22020303	NEWSPAPERS	120,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000</b>
22020501	LOCAL TRAINING	400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,320,000</b>
22020601	SECURITY CHARGES	900,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
22020606	CLEANING AND FUMIGATION SERVICES	320,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>264,910</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	264,910
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>500,000</b>
22021004	MEDICAL EXPENSES	100,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,386,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,386,653</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,386,653
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,000,000</b>

**0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,500,000
	<b>TOTAL PERSONNEL</b>	<b>40,109,427</b>
	<b>TOTAL OVERHEAD</b>	<b>9,752,455</b>
	<b>TOTAL RECURRENT</b>	<b>49,861,882</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>69,748,535</b>

**0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144058	REHABILITATION OF FIVE INCUBATION UNITS	ONGOING	4,000,000
ERGP3144060	CONSTRUCTION OF QUALITY ASSURANCE LABORATORY	ONGOING	13,386,653
ERGP8144063	ENTERPRENUER DEVELOPMENT	ONGOING	2,500,000



<b>0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>124,024,781</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>94,503,189</b>
<b>2101</b>	<b>SALARY</b>	<b>84,002,834</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,002,834</b>
21010101	SALARY	84,002,834
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,500,355</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,500,355</b>
21020201	NHIS	4,200,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,300,213
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,634,939</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,634,939</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,365,074</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,682,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,682,537
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>826,360</b>
22020201	ELECTRICITY CHARGES	465,047
22020202	TELEPHONE CHARGES	98,973
22020203	INTERNET ACCESS CHARGES	212,854
22020205	WATER RATES	49,486
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>346,405</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	197,946
22020302	BOOKS	49,486
22020303	NEWSPAPERS	98,973
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>678,954</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,946
22020402	MAINTENANCE OF OFFICE FURNITURE	98,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	197,946
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>524,556</b>
22020501	LOCAL TRAINING	524,556
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,710,250</b>
22020601	SECURITY CHARGES	855,125
22020605	SECURITY VOTE (INCLUDING OPERATION)	855,125
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>49,486</b>
22020703	LEGAL SERVICES	49,486
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>544,351</b>
22020801	MOTOR VEHICLE FUEL COST	197,946
22020803	PLANT / GENERATOR FUEL COST	346,405
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>98,973</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,973
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,490,530</b>
22021002	HONORARIUM & SITTING ALLOWANCE	98,973
22021003	PUBLICITY & ADVERTISEMENTS	233,576
22021004	MEDICAL EXPENSES	19,795
22021006	POSTAGES & COURIER SERVICES	49,486
22021007	WELFARE PACKAGES	1,088,700

**0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	19,886,653
2302	CONSTRUCTION / PROVISION	6,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,500,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	6,500,000
2303	REHABILITATION / REPAIRS	8,386,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,386,653
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,386,653
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>94,503,189</b>
	<b>TOTAL OVERHEAD</b>	<b>9,634,939</b>
	<b>TOTAL RECURRENT</b>	<b>104,138,128</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>124,024,781</b>

**0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123391	PERIMETER/FENCING	ONGOING	6,500,000
ERGP27123392	RENOVATION OF OFFICE BUILDING	ONGOING	8,386,653
ERGP30144075	ENTREPRENEUR DEVELOPMENT	NEW	5,000,000



<b>0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>398,426,166</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>339,951,642</b>
<b>2101</b>	<b>SALARY</b>	<b>302,179,237</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>302,179,237</b>
21010101	SALARY	302,179,237
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,772,405</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,772,405</b>
21020201	NHIS	15,108,962
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,663,443
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,652,062</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,652,062</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>445,680</b>
22020201	ELECTRICITY CHARGES	222,880
22020202	TELEPHONE CHARGES	122,800
22020203	INTERNET ACCESS CHARGES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>598,640</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,760
22020306	PRINTING OF SECURITY DOCUMENTS	252,880
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>932,142</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,380
22020402	MAINTENANCE OF OFFICE FURNITURE	131,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	306,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	112,880
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,754,562</b>
22020601	SECURITY CHARGES	1,395,562
22020606	CLEANING AND FUMIGATION SERVICES	1,359,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>945,000</b>
22020701	FINANCIAL CONSULTING	305,760
22020704	ENGINEERING SERVICES	639,240
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>633,760</b>
22020801	MOTOR VEHICLE FUEL COST	340,880
22020803	PLANT / GENERATOR FUEL COST	292,880
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,042,278</b>
22021001	REFRESHMENT & MEALS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	450,280
22021003	PUBLICITY & ADVERTISEMENTS	238,640
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	103,358
22021009	SPORTING ACTIVITIES	50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000



<b>0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>46,822,462</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>8,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>8,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,822,462</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,822,462</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,822,462
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>339,951,642</b>
	<b>TOTAL OVERHEAD</b>		<b>11,652,062</b>
	<b>TOTAL RECURRENT</b>		<b>351,603,704</b>
	<b>TOTAL CAPITAL</b>		<b>46,822,462</b>
	<b>TOTAL ALLOCATION</b>		<b>398,426,166</b>
<b>0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140210	ALTERNATIVE POWER SUPPLY	NEW	8,000,000
ERGP27140154	REHABILITATION OF ADMINISTRATIVE BUILDING	NEW	6,822,462
ERGP27140169	REHABILITATION OF MACHINE WORKSHOP	NEW	2,000,000
ERGP27140184	REHABILITATION OF FABRICATION WORKSHOP	NEW	5,000,000
ERGP30140201	PROCUREMENT OF MOTOR VEHICLE	NEW	20,000,000
ERGP30140239	RESEARCH AND DEVELOPMENT THROUGH REVERSE ENGINEERING METHODOLOGY FOR VALUE ADDITION IN THE AGRICULTURAL BASED SECTOR OF THE ECONOMY	NEW	3,500,000
ERGP30140250	RESEARCH AND DEVELOPMENT OF CNC FRAMEWORK FOR DELIVERY OF AMT MACHINES (FLAME/PLASMA CUTTING, MILLING, LASER CUTTING, LASER ENGRAVING, DRILLING AND 3D PRINTING MACHINES)	NEW	1,500,000



<b>0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>240,615,171</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>162,407,270</b>
<b>2101</b>	<b>SALARY</b>	<b>144,362,018</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,362,018</b>
21010101	SALARY	144,362,018
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,045,252</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,045,252</b>
21020201	NHIS	7,218,101
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,827,151
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,507,786</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,507,786</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>847,800</b>
22020201	ELECTRICITY CHARGES	280,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	250,000
22020207	LEASED COMMUNICATION LINES(S)	117,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>860,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,000
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	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,010,000</b>
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	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,222,200</b>
22020601	SECURITY CHARGES	800,000
22020603	OFFICE RENT	222,200
22020606	CLEANING AND FUMIGATION SERVICES	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>
22020701	FINANCIAL CONSULTING	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,507,786</b>
22020801	MOTOR VEHICLE FUEL COST	507,786
22020803	PLANT / GENERATOR FUEL COST	1,000,000



<b>0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,760,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	60,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	200,000
22021009	SPORTING ACTIVITIES	50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,700,115</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>46,700,115</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,700,115</b>
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,115
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,700,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	6,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>162,407,270</b>
	<b>TOTAL OVERHEAD</b>	<b>11,507,786</b>
	<b>TOTAL RECURRENT</b>	<b>173,915,056</b>
	<b>TOTAL CAPITAL</b>	<b>66,700,115</b>
	<b>TOTAL ALLOCATION</b>	<b>240,615,171</b>

<b>0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>
ERGP1108074	PROCUREMENT OF MATERIALS FOR DEVELOPMENT OF AGRO-PROCESSING AND OTHER MACHINES	ONGOING
ERGP1126881	IMPLEMENTATION OF IPSAS PROGRAMME	ONGOING
ERGP1127144	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	ONGOING
ERGP1127158	REHABILITATION OF BUILDING INFRASTRUCTURE	ONGOING
ERGP1127178	PROMOTION OF R&D PRODUCTS	ONGOING
ERGP1127187	PURCHASE OF ICT FACILITIES	ONGOING
ERGP1127195	PURCHASE OF OFFICE FURNITURE	ONGOING
ERGP27108049	DEVELOPMENT OF AMT-P PERMANENT SITE- WORKSHOP AND ADMINISTRATIVE BLOCK	ONGOING
ERGP3108061	PURCHASE AND INSTALLATION OF AMT FACILITIES AND TRAINING	ONGOING
ERGP3108441	PROCUREMENT OF PROJECT VEHICLES	ONGOING





<b>0228066001 SOKOTO ENERGY RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>117,564,566</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,414,420</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,414,420</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,598,407</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,498,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,242,480</b>
22020201	ELECTRICITY CHARGES	663,324
22020202	TELEPHONE CHARGES	173,747
22020203	INTERNET ACCESS CHARGES	289,578
22020206	SEWERAGE CHARGES	115,831
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,047,888</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,047,888
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,833,662</b>
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	529,155
22020405	MAINTENANCE OF PLANTS/GENERATORS	289,578
22020406	OTHER MAINTENANCE SERVICES	289,578
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,223,002</b>
22020501	LOCAL TRAINING	3,223,002
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,040,000</b>
22020601	SECURITY CHARGES	3,040,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>115,831</b>
22020703	LEGAL SERVICES	115,831
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>868,736</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	289,578
22020803	PLANT / GENERATOR FUEL COST	579,158
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>258,310</b>
22020902	INSURANCE PREMIUM	258,310
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,186,104</b>
22021004	MEDICAL EXPENSES	57,916
22021006	POSTAGES & COURIER SERVICES	221,750
22021007	WELFARE PACKAGES	850,607
22021009	SPORTING ACTIVITIES	55,831
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,150,146</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,700,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,700,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,200,000
23010113	PURCHASE OF COMPUTERS	3,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,750,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>32,750,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,750,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>59,700,146</b>



<b>0228066001 SOKOTO ENERGY RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>59,700,146</b>
23050101	RESEARCH AND DEVELOPMENT	44,200,146
23050103	MONITORING AND EVALUATION	15,500,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>16,414,420</b>
	<b>TOTAL RECURRENT</b>	<b>16,414,420</b>
	<b>TOTAL CAPITAL</b>	<b>101,150,146</b>
	<b>TOTAL ALLOCATION</b>	<b>117,564,566</b>

<b>0228066001 SOKOTO ENERGY RESEARCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29143707	PROCUREMENT OF LAPTOP/DESKTOP COMPUTERS FOR E-LIBRARY, BAND WITH SUBSCRIPTION/WEBSITE ONLINE PORTAL SERVICES AND CCTV INSTALLATIONS.	NEW	3,500,000
ERGP30143703	PROCUREMENT OF ENERGY AUDIT EQUIPMENT FOR RESEARCH & DEVELOPMENT AND TRAINING	NEW	6,500,000
ERGP30143704	DESIGN AND CONSTRUCTION OF 5KW SMALL HYDROPOWER PILOT PROJECT AND RELATED RESEARCH EQUIPMENT IN THE NORTH WEST AS PHASE I.	NEW	8,600,000
ERGP30143706	PROFESSIONAL TRAINING WORKSHOPS FOR YOUTHS AND WOMEN (BIOMASS, SOLAR PHOTOVOLTAIC INSTALLATIONS, SOLAR THERMAL AND ENERGY AUDIT AND EFFICIENCY).	NEW	7,200,000
ERGP30143708	PROCUREMENT /REFURBISHING AND MAINTENANCE OF MECHANICAL AND WOODWORKING MACHINES, CUTTING TOOLS AND SYSTEM FABRICATION MATERIALS AND UPGRADING OF THE WORKSHOP	NEW	5,200,000
ERGP30143709	ECO-BUILDING RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTIONS	NEW	9,600,146
ERGP30143710	ASSESSMENT OF ELECTRICITY AVAILABILITY AND UTILIZATION IN NIGERIA	NEW	5,300,000
ERGP30143711	PAYMENT OF SERC SOKOTO OUTSTANDING DEBT FOR APPROPRIATED AND EXECUTED PROJECTS (2009 - 2012)	NEW	7,000,000
ERGP30143712	COMPLETION, FURNISHING AND EQUIPPING OF SOLAR THERMAL LABORATORY	NEW	32,750,000
ERGP30143713	PROJECT MONITORING VEHICLE AND SALON CAR	NEW	15,500,000



<b>0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>112,904,821</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,685,758</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,685,758</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,248,515</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,650,144
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,598,371
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>503,866</b>
22020201	ELECTRICITY CHARGES	103,171
22020202	TELEPHONE CHARGES	213,415
22020203	INTERNET ACCESS CHARGES	98,538
22020205	WATER RATES	44,371
22020206	SEWERAGE CHARGES	44,371
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,719,581</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,231,937
22020303	NEWSPAPERS	125,136
22020304	MAGAZINES & PERIODICALS	18,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,520
22020307	DRUGS & MEDICAL SUPPLIES	62,568
22020309	UNIFORMS & OTHER CLOTHING	62,568
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,145,900</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	332,131
22020402	MAINTENANCE OF OFFICE FURNITURE	849,180
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,639
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	324,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,852
22020406	OTHER MAINTENANCE SERVICES	809,508
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,411,451</b>
22020501	LOCAL TRAINING	1,411,451
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>234,760</b>
22020601	SECURITY CHARGES	117,380
22020606	CLEANING AND FUMIGATION SERVICES	117,380
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,951</b>
22020703	LEGAL SERVICES	100,951
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,740,280</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,176,112
22020803	PLANT / GENERATOR FUEL COST	564,168
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>543,998</b>
22020902	INSURANCE PREMIUM	543,998
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,036,456</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,315,041
22021004	MEDICAL EXPENSES	129,008
22021006	POSTAGES & COURIER SERVICES	145,040
22021007	WELFARE PACKAGES	418,359
22021009	SPORTING ACTIVITIES	29,008
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>96,219,063</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>96,219,063</b>

**0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	96,219,063
23050101	RESEARCH AND DEVELOPMENT	96,219,063
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>16,685,758</b>
	<b>TOTAL RECURRENT</b>	<b>16,685,758</b>
	<b>TOTAL CAPITAL</b>	<b>96,219,063</b>
	<b>TOTAL ALLOCATION</b>	<b>112,904,821</b>

**0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143729	"D) PROJECT MONITORING EQUIPMENT- N30M I) ONE TRUCK -À 30M "	NEW	30,000,000
ERGP30143730	PAYMENT OF NCERD, NSUKKA OUTSTANDING DEBTS FOR APPROPRIATED AND EXECUTED PROJECTS	NEW	50,519,063
ERGP30143734	"RESEARCH AND DEVELOPMENT PROGRAMMES A) PROCUREMENT OF LABORATORY EQUIPMENT [11.7M] I) DIGITAL WEIGHING BALANCE N1.2M II) BEAM SPLITTER FOR FTIR -À N3M III) R. F. BOARD FOR GCMS - N2.5M IV) COMPLETE WEATHER STATION (DAVIS U.K.) -À N2M V) FILM COATER - N1.5M "	NEW	11,700,000
ERGP30143736	"B) SOLAR PV AND SOLAR THERMAL RESEARCH ACTIVITIES [N4M] I) DYE SENSITIZED SOLAR CELL RESEARCH -à N4.0M "	NEW	4,000,000



<b>0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>126,427,710</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,447,450</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,723,725
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,723,725
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>357,057</b>
22020201	ELECTRICITY CHARGES	123,123
22020202	TELEPHONE CHARGES	110,811
22020203	INTERNET ACCESS CHARGES	123,123
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,274,325</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	615,616
22020302	BOOKS	73,874
22020303	NEWSPAPERS	43,093
22020305	PRINTING OF NON SECURITY DOCUMENTS	510,961
22020307	DRUGS & MEDICAL SUPPLIES	30,781
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,477,478</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	615,616
22020402	MAINTENANCE OF OFFICE FURNITURE	123,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,685
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	307,808
22020406	OTHER MAINTENANCE SERVICES	246,246
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,539,040</b>
22020501	LOCAL TRAINING	1,539,040
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,562</b>
22020606	CLEANING AND FUMIGATION SERVICES	61,562
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>554,054</b>
22020701	FINANCIAL CONSULTING	554,054
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>487,981</b>
22020801	MOTOR VEHICLE FUEL COST	369,370
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	118,611
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>369,370</b>
22020902	INSURANCE PREMIUM	369,370
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,431,684</b>
22021003	PUBLICITY & ADVERTISEMENTS	461,712
22021004	MEDICAL EXPENSES	61,562
22021006	POSTAGES & COURIER SERVICES	184,685
22021007	WELFARE PACKAGES	1,231,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	123,123
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	369,370
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,427,709</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>56,206,064</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>56,206,064</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,206,064
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>58,221,645</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>58,221,645</b>



<b>0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT	58,221,645
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>12,000,001</b>
	<b>TOTAL RECURRENT</b>	<b>12,000,001</b>
	<b>TOTAL CAPITAL</b>	<b>114,427,709</b>
	<b>TOTAL ALLOCATION</b>	<b>126,427,710</b>

<b>0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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 "	NEW	56,206,064
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 "	NEW	39,187,934
ERGP30105959	Design and Fabrication of Production Laboratory for LED Lamps	NEW	15,000,000
ERGP30143634	PAYMENT OF NCEEC, LAGOS OUTSTANDING DEBT FOR APPROPRIATED AND EXECUTED PROJECTS	NEW	4,033,711



<b>0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>141,753,165</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,176,991</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,176,991</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,226,578</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,578
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>702,492</b>
22020202	TELEPHONE CHARGES	75,914
22020203	INTERNET ACCESS CHARGES	626,578
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>582,228</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	582,228
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,962,759</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,475,204</b>
22020501	LOCAL TRAINING	1,475,204
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,453,657</b>
22020601	SECURITY CHARGES	2,354,984
22020606	CLEANING AND FUMIGATION SERVICES	1,098,673
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>116,445</b>
22020703	LEGAL SERVICES	116,445
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,664,456</b>
22020801	MOTOR VEHICLE FUEL COST	2,098,673
22020803	PLANT / GENERATOR FUEL COST	2,565,783
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,730,841</b>
22020902	INSURANCE PREMIUM	1,730,841
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,262,331</b>
22021003	PUBLICITY & ADVERTISEMENTS	609,336
22021004	MEDICAL EXPENSES	330,237
22021007	WELFARE PACKAGES	5,216,445
22021009	SPORTING ACTIVITIES	106,313
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>119,576,174</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>89,576,174</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>89,576,174</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49,576,174
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	10,000,000



<b>TOTAL PERSONNEL</b>	<b>0</b>
<b>TOTAL OVERHEAD</b>	<b>22,176,991</b>
<b>TOTAL RECURRENT</b>	<b>22,176,991</b>
<b>TOTAL CAPITAL</b>	<b>119,576,174</b>
<b>TOTAL ALLOCATION</b>	<b>141,753,165</b>

**0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143698	PILOT PROJECTS: INSTALLATION OF SMALL HYDROKINETIC TURBINE LOCALLY FABRICATED BY THE CENTRE TO PROVIDE ELECTRICITY TO RURAL DWELLERS IN SELECTED LOCATIONS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NEW	10,000,000
ERGP10143705	COMPLETION OF ON-GOING SMALL HYDROPOWER PROJECTS IN THE SOUTH WEST AND NORTH CENTRAL NIGERIA: PROJECT MONITORING EQUIPMENTS(2NO VAN/PICKUP, 28 SEATER BUS.	NEW	10,000,000
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	49,576,174
ERGP27143700	PROCUREMENT OF OFFICE FURNITURES(OFFICE AND LABORATORY),INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS, PURCHASE OF 100KVA GENERATOR, ISTALLATION OF SOLAR MINI GRID FOR OFFICIAL AND SECURITY LIGHTING.	NEW	10,000,000
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	10,000,000
ERGP30103363	Completion of On-going Small Hydro Power Generation Unit in two (2) rural area locations in Ondo State	ONGOING	10,000,000
ERGP30108710	Payment of NACHRED Ilorin Outstanding Debt for Executed Projects (2009 - 2015)	ONGOING	10,000,000
ERGP30143702	ACQUISITION OF COMPUTER SOFTWARE/DATA BANK FOR RESULTS OF SURVEYOF SMALL HYDROPOWER POTENTIALS OF RIVERS ACROSS THE COUNTRY: WORKSHOPS, SEMINARS AND CONFERENCES TO DISSEMINATE RESEARCH FINDINGS.	NEW	10,000,000





<b>0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>105,079,002</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,556,439</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,556,439</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,755,100</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,617,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,138,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>888,900</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,133,900</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,444,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,230,000</b>
22020501	LOCAL TRAINING	1,230,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,852,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,852,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>42,500</b>
22020703	LEGAL SERVICES	42,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,155,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	335,000
22020803	PLANT / GENERATOR FUEL COST	820,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>750,000</b>
22020902	INSURANCE PREMIUM	750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,304,539</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>85,522,563</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>32,982,732</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>32,982,732</b>



<b>0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,982,732
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,539,831</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,539,831</b>
23050101	RESEARCH AND DEVELOPMENT	52,539,831
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>19,556,439</b>
	<b>TOTAL RECURRENT</b>	<b>19,556,439</b>
	<b>TOTAL CAPITAL</b>	<b>85,522,563</b>
	<b>TOTAL ALLOCATION</b>	<b>105,079,002</b>

<b>0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143721	"(A) LANDSCAPING, FENCING, GATE, GATE HOUSE AND GENERATOR HOUSE FOR THE ADMINISTRATIVE BLOCK COMPLEX OF THE CENTRE (N6,123,268.80); (B) RENOVATION/ ILLUMINATION OF ADMINISTRATIVE BLOCK COMPLEX AND PREMISES OF THE CENTRE (N6,570,008); (C) PROCURMENT OF OFFICE EQUIPMENT (N6,524,277); (D) PROCUREMENT OF OFFICE FURNITURE/ FITTINGS FOR THE ADMINISTRATIVE BLOCK COMPLEX (N6,400,000); (E ) DEVELOPMENT OF SITE APPROPRIATE SOLAR POWERED WATER BOREHOLE SYSTEM (8,000,000) (F) DESIGN, DEVELOPMENT AND INSTALLATION OF PILOT 100KVA SOLAR MINI GRID SYSTEM (8,365,178)"	NEW	32,982,732
ERGP30143720	RESEARCH AND DEVELOPMENT PROGRAMMES: BENIN (A) DESIGN AND DEVELOPMENT OF BIO-ENTHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT; (N7,120,080); (B) ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY (N11, 866,800); (C) NATIONAL STAKEHOLDERS WORKSHOP ON AWARENESS ON ENERGY & ENVIRONMENT MANAGEMENT (N4,359,056.80); (D) GENERATION OF POWER ELECTRICITY USING BIOMASS SOLID WASTE PLANT (N7,120,080); (E) DETERMINATION OF THE POTENTIALS OF MUNICIPAL SOLID WASTE AS A FEEDSTOCK FOR THE COMMERCIAL PRODUCTION OF BIO-ENTHANOL IN BENIN METROPOLIS, SOUTH-SOUTH ZONE, NIGERIA (N7,603,652.10) (F) A STUDY AND DESIGN FOR COMMERCIAL PRODUCTION OF BIOGAS FROM MUNICIPAL SOLID WASTE (N7,341,751.8) (G) GENERATION OF POWER ELECTRICITY USING GEOTHERMAL ENERGY IN THE SOUTH-SOUTH ZONE OF NIGERIA (N7,128,410.50)	NEW	52,539,831



<b>0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>90,947,592</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,078,169</b>
<b>2101</b>	<b>SALARY</b>	<b>56,958,372</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,958,372</b>
21010101	SALARY	56,958,372
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,119,797</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,119,797</b>
21020201	NHIS	2,847,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,271,878
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,297,212</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,297,212</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,427,443</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,380,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,195
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>337,178</b>
22020201	ELECTRICITY CHARGES	100,980
22020202	TELEPHONE CHARGES	20,533
22020203	INTERNET ACCESS CHARGES	103,267
22020205	WATER RATES	112,398
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>636,015</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,346,174</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>995,410</b>
22020501	LOCAL TRAINING	995,410
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,763,859</b>
22020601	SECURITY CHARGES	1,020,744
22020605	SECURITY VOTE (INCLUDING OPERATION)	20,797
22020606	CLEANING AND FUMIGATION SERVICES	722,318
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>279,756</b>
22020701	FINANCIAL CONSULTING	95,980
22020702	INFORMATION TECHNOLOGY CONSULTING	81,378
22020703	LEGAL SERVICES	102,398
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>599,602</b>
22020801	MOTOR VEHICLE FUEL COST	599,602
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,398</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,398
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>861,377</b>
22021001	REFRESHMENT & MEALS	102,198



<b>0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,572,211</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,572,211</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,572,211</b>
23040102	EROSION & FLOOD CONTROL	6,572,211
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>64,078,169</b>
	<b>TOTAL OVERHEAD</b>	<b>10,297,212</b>
	<b>TOTAL RECURRENT</b>	<b>74,375,381</b>
	<b>TOTAL CAPITAL</b>	<b>16,572,211</b>
	<b>TOTAL ALLOCATION</b>	<b>90,947,592</b>

<b>0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP28143883	LANDSCAPING	ONGOING	6,572,211
ERGP8143881	PROCUREMENT OF LABORATORY EQUIPMENT	ONGOING	4,000,000
ERGP8143884	INSTALLATION OF DEMONSTRATION AND PACKAGING EQUIPMENT	ONGOING	2,000,000
ERGP8143885	ENTERPRENUER DEVELOPMENT	ONGOING	4,000,000



<b>0228073001 ENERGY COMMISSION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,867,103,025</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,440,350,563</b>
<b>2101</b>	<b>SALARY</b>	<b>1,281,320,436</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,281,320,436</b>
21010101	SALARY	1,281,320,436
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>159,030,127</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>159,030,127</b>
21020201	NHIS	63,612,051
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,418,076
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,142,418</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>246,142,418</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,510,922</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,857,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,253,456
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,702,056</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,703,017</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,163,543
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,427,048</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,511,005</b>
22020501	LOCAL TRAINING	31,511,005
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,448,008</b>
22020601	SECURITY CHARGES	16,232,008
22020606	CLEANING AND FUMIGATION SERVICES	11,216,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,373,572</b>
22020701	FINANCIAL CONSULTING	3,500,960
22020703	LEGAL SERVICES	5,872,612
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,261,424</b>



<b>0228073001 ENERGY COMMISSION OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		6,693,924
22020803	PLANT / GENERATOR FUEL COST		18,567,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,400,227</b>
22020902	INSURANCE PREMIUM		1,400,227
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>57,805,139</b>
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		2,038,429
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,180,610,044</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>160,421,708</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>160,421,708</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		107,174,398
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		53,247,310
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,020,188,336</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,020,188,336</b>
23050101	RESEARCH AND DEVELOPMENT		977,590,488
23050102	COMPUTER SOFTWARE ACQUISITION		42,597,848
	<b>TOTAL PERSONNEL</b>		<b>1,440,350,563</b>
	<b>TOTAL OVERHEAD</b>		<b>246,142,418</b>
	<b>TOTAL RECURRENT</b>		<b>1,686,492,981</b>
	<b>TOTAL CAPITAL</b>		<b>1,180,610,044</b>
	<b>TOTAL ALLOCATION</b>		<b>2,867,103,025</b>
<b>0228073001 ENERGY COMMISSION OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10101613	Payment of Energy Commission of Nigeria (ECN) Debts on Zonal Intervention Projects of National Assembly Members (2009-2012)	ONGOING	107,174,398
ERGP1101742	Science and Technology Expo 2018	ONGOING	26,914,442
ERGP29143673	E-REGISTRY, E-BUDGET, E-PROCUREMENT & E-ACCOUNTING FOR TRANSPARENCY AND ACCOUNTABILITY	NEW	42,597,848
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 ABATTORS 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)	ONGOING	80,248,936
ERGP30126462	PROJECT PLANNING, MONITORING AND EVALUATION	ONGOING	42,597,848
ERGP30126468	MAINTENANCE OF ECN RENEWABLE ENERGY PROJECTS IN SIX GEOPOLITICAL ZONES	ONGOING	43,615,604
ERGP30126478	ANNUAL NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY, WATER RESOURCES, POWER, NATIONAL PLANNING	ONGOING	17,433,988
ERGP30143632	"MONITORING OF THE PERFORMANCE OF THE ENERGY SECTOR A) REFINERIES ACROSS THE SIX GEO-POLITICAL ZONES (N25M) B) POWER STATIONS ACROSS THE SIX GEOPOLITICAL ZONES (N30M) C) OTHER ENERGY INFRASTRUCTURE ACROSS THE SIX GEOPOLITICAL ZONES (N30M) D) DEVELOPMENT OF REPORT E) 4 NOS. PROJECT MONITORING VEHICLES (N100M)"	NEW	74,546,233
ERGP30143636	NATIONAL ENERGY SUMMIT - ENERGY AND CLIMATE CHANGE	NEW	32,239,173

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143650	OFF-GRID RENEWABLE ENERGY IN PUBLIC SECONDARY SCHOOLS/COLLEGES IN SIX (6) GEOPOLITICAL ZONES TO ENHANCE LEARNING	NEW	85,195,695
ERGP30143651	I) PROMOTION OF ENERGY PLANNING TOOLS IN THE SIX (6) GEOPOLITICAL ZONES OF THE COUNTRY (MAED, MESSAGE & NECAL 2050) FOR CAPACITY BUILDING IN ENERGY PLANNING FOR STATE (N50M) II) PROMOTION OF LGP AS HOUSEHOLD FUEL FOR COOKING AND HEATING IN THE COUNTRY (N31.5M)	NEW	48,576,850
ERGP30143658	SURVEY AND DOCUMENTATION OF RENEWABLE ENERGY INSTALLATION IN SIX GEOPOLITICAL ZONES @ N8M PER ZONE	NEW	43,260,384
ERGP30143664	STAKEHOLDERS ANNUAL FORUM ON THE STATUS OF BIOFUEL DEVELOPMENT IN NIGERIA	NEW	27,437,095
ERGP30143666	INSTALLATION OF WATER HEATERS/SOLAR POWERED BOREHOLE IN SELECTED BOARDING SCHOOLS IN SIX GEOPOLITICAL ZONES @ N18M PER ZONE	NEW	64,056,296
ERGP30143668	"ENERGY EFFICIENCY: ENERGY AUDIT AND RETROFITTING OF EFFICIENT AIR CONDITIONERS AND INCANDESCENT LAMPS IN GENERAL HOSPITALS IN SIX (6) GEOPOLITICAL ZONES @ N93M PER ZONE"	NEW	95,920,001
ERGP30143669	NIGERIA ENERGY HOUSE BUILDING	NEW	53,247,310
ERGP30143670	STRATEGIC COMMUNICATIONS ON ENERGY TRANSITION	NEW	31,948,386
ERGP30143676	PROMOTION OF CLEAN ENERGY TECHNOLOGY IN SIX (6) GEOPOLITICAL ZONES OF THE FEDERATION	NEW	54,477,290
ERGP9143639	LIAISON WITH INTERNATIONAL AND LOCAL ENERGY ORGANIZATIONS: COUNTERPART FUNDING (UNIDO-REGIONAL CENTRES SMALL HYDROPOWER UNIDO-RC-SHP), WORLD ENERGY COUNCIL (WEC), INTERNATIONAL ENERGY CHARTER (IECH)INTERNATIONAL RENEWABLE ENERGY AGENCY (IRENA), IAEA, LOCAL ENERGY & ENERGY RELATED ASSOCIATIONS ETC. PAYMENT OF COUNTRY ANNUAL SUBSCRIPTIONS, MINISTERIAL & TECHNICAL MEETINGS ETC); AREI (AFRICAN RENEWABLE ENERGY INITIATIVES); UNDP; UNIDO; AFREC.	NEW	128,669,728
ERGP9143655	REVIEW OF ECN POLICY AND LEGAL INSTRUMENTS: A) PASSING THE NATIONAL ENERGY BILL INTO LAW (N50M) B) REVIEW OF ECN ACT, CAP E10 (N50M)	NEW	80,452,539



<b>0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>133,944,111</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,575,110</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,575,110</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,963,142</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,858,346</b>
22020201	ELECTRICITY CHARGES	775,565
22020202	TELEPHONE CHARGES	216,556
22020203	INTERNET ACCESS CHARGES	360,927
22020205	WATER RATES	360,927
22020206	SEWERAGE CHARGES	144,371
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,394,305</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,637
22020303	NEWSPAPERS	144,371
22020304	MAGAZINES & PERIODICALS	144,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,956,556
22020307	DRUGS & MEDICAL SUPPLIES	72,185
22020309	UNIFORMS & OTHER CLOTHING	72,185
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,690,771</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,743,709</b>
22020501	LOCAL TRAINING	1,743,709
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,154,968</b>
22020601	SECURITY CHARGES	577,484
22020605	SECURITY VOTE (INCLUDING OPERATION)	577,484
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>144,371</b>
22020703	LEGAL SERVICES	144,371
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,082,782</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,927
22020803	PLANT / GENERATOR FUEL COST	721,855
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,443,709</b>
22020902	INSURANCE PREMIUM	1,443,709
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,099,007</b>
22021003	PUBLICITY & ADVERTISEMENTS	588,742
22021004	MEDICAL EXPENSES	72,185
22021006	POSTAGES & COURIER SERVICES	144,371
22021007	WELFARE PACKAGES	1,149,338
22021009	SPORTING ACTIVITIES	144,371





<b>0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>108,369,001</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>35,761,441</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>35,761,441</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,669,441
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		27,092,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>45,514,560</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>45,514,560</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,514,560
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>27,093,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>27,093,000</b>
23050101	RESEARCH AND DEVELOPMENT		21,673,600
23050103	MONITORING AND EVALUATION		5,419,400
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>25,575,110</b>
	<b>TOTAL RECURRENT</b>		<b>25,575,110</b>
	<b>TOTAL CAPITAL</b>		<b>108,369,001</b>
	<b>TOTAL ALLOCATION</b>		<b>133,944,111</b>
<b>0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143679	a) COMPLETION OF OFFICE BUILDING AND WORKSHOP/LABORATORY FURNITURE b) LANDSCAPING AND ACCESS ROAD c) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) d) PROCUREMENT OF OFFICE EQUIPMENT	NEW	45,514,560
ERGP29143694	"PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT: a) COMPUTERS b) PHOTOCOPIERS c) FURNITURES etc"	NEW	8,669,441
ERGP30143692	"(A) DEVELOPMENT AND ESTABLISHMENT OF SOLAR PV STREETLIGHT IN NORTH EAST/NORTH CENTRAL (ON GOING) (B) DEVELOPMENT AND ESTABLISHMENT OF SOLAR BOREHOLE IN THE NORTH EAST"	NEW	21,673,600
ERGP30143695	(A) PROCUREMENT OF LABORATORY EQUIPMENT & INSTALLATION; 1. LEICA DM4P MISCROSCOPE WITH HILGERS FOSSIL MOT SYSTEM; 2. OLYMPUS MICROSCOPE WITH TRANSMITTED AND REFLECTED LIGHT, MODEL BX53M; 3. MEIJI TECHNO MT9930L LED POLARIZING MICROSCOPE; 4. HAWK PYROLISIS WORKSTATION AND ACCESSORIES (B) RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF THE NORH-EAST NIG AND OTHER INLAND BASINS (C) ASSESSMENT OF GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH/WORKSHOP, NIGERIA PHASE II (D) DEVELOPMENT OF INTEGRATED MODULAR REFINERY	NEW	27,092,000
ERGP30143697	PROJECT MONITORING AND INSPECTION	NEW	5,419,400



<b>0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>83,086,706</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,283,410</b>
<b>2101</b>	<b>SALARY</b>	<b>52,696,365</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,696,365</b>
21010101	SALARY	52,696,365
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,587,045</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,587,045</b>
21020201	NHIS	2,634,818
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,952,227
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,545,527</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,545,527</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,443,429</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	883,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,390
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,290,592</b>
22020201	ELECTRICITY CHARGES	203,778
22020202	TELEPHONE CHARGES	220,760
22020203	INTERNET ACCESS CHARGES	679,257
22020205	WATER RATES	186,797
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,207,600</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>764,169</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>917,002</b>
22020501	LOCAL TRAINING	917,002
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>560,391</b>
22020601	SECURITY CHARGES	186,797
22020605	SECURITY VOTE (INCLUDING OPERATION)	186,797
22020606	CLEANING AND FUMIGATION SERVICES	186,797
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>781,150</b>
22020701	FINANCIAL CONSULTING	203,778
22020702	INFORMATION TECHNOLOGY CONSULTING	390,575
22020703	LEGAL SERVICES	186,797
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>356,612</b>
22020801	MOTOR VEHICLE FUEL COST	356,612
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>186,797</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	186,797
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,037,785</b>
22021001	REFRESHMENT & MEALS	186,797



<b>0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,257,769</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,257,769</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,257,769</b>
23010119	PURCHASE OF POWER GENERATING SET	2,257,769
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,000,000</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	3,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>59,283,410</b>
	<b>TOTAL OVERHEAD</b>	<b>10,545,527</b>
	<b>TOTAL RECURRENT</b>	<b>69,828,937</b>
	<b>TOTAL CAPITAL</b>	<b>13,257,769</b>
	<b>TOTAL ALLOCATION</b>	<b>83,086,706</b>

<b>0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10122580	UPGRADING OF POWER SUPPLY	ONGOING	2,257,769
ERGP12122578	CONSTRUCTION OF LANDSCAPING	ONGOING	3,000,000
ERGP8112604	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT	ONGOING	6,000,000
ERGP8143715	ENTREPRENEUR DEVELOPMENT	ONGOING	2,000,000



<b>0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>70,061,006</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,883,327</b>
<b>2101</b>	<b>SALARY</b>	<b>36,340,735</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,340,735</b>
21010101	SALARY	36,340,735
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,542,592</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,542,592</b>
21020201	NHIS	1,817,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,725,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,291,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,291,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,386,401</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,124,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,262,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>760,000</b>
22020201	ELECTRICITY CHARGES	240,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	280,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>529,425</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000
22020303	NEWSPAPERS	130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,425
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>920,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,459,200</b>
22020601	SECURITY CHARGES	1,159,200
22020605	SECURITY VOTE (INCLUDING OPERATION)	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>180,000</b>
22020701	FINANCIAL CONSULTING	180,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>720,000</b>
22020801	MOTOR VEHICLE FUEL COST	720,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,836,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,886,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,886,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,886,653</b>

**0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,886,653
	<b>TOTAL PERSONNEL</b>	<b>40,883,327</b>
	<b>TOTAL OVERHEAD</b>	<b>9,291,026</b>
	<b>TOTAL RECURRENT</b>	<b>50,174,353</b>
	<b>TOTAL CAPITAL</b>	<b>19,886,653</b>
	<b>TOTAL ALLOCATION</b>	<b>70,061,006</b>

**0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23143731	CONSTRUCTION OF 5 INCUBATION UNITS AT TIC ILE IFE(PERIMETER FENCING)	ONGOING	15,886,653
ERGP3143780	RESEARCH AND DEVELOPMENT	NEW	4,000,000



## FEDERAL MINISTRY OF TRANSPORT

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	848,201,370	358,800,000	1,207,001,370	74,200,542,158	75,407,543,528
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	1,643,200,609	179,400,000	1,822,600,609	18,331,897,614	20,154,498,223
3	0229003001	NIGERIAN RAILWAY CORPORATION	7,099,773,934	105,400,000	7,205,173,934	19,014,832,799	26,220,006,733
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	837,299,035	59,400,000	896,699,035	5,934,660,000	6,831,359,035
5	0229005001	MARITIME ACADEMY, ORON	959,870,024	81,400,000	1,041,270,024	1,018,000,000	2,059,270,024
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	411,968,018	33,400,000	445,368,018	4,570,000,000	5,015,368,018
			<b>11,800,312,990</b>	<b>817,800,000</b>	<b>12,618,112,990</b>	<b>123,069,932,571</b>	<b>135,688,045,561</b>



<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>75,407,543,528</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>848,201,370</b>
<b>2101</b>	<b>SALARY</b>	<b>753,956,770</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>753,956,770</b>
21010101	SALARY	753,956,770
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,244,600</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,244,600</b>
21020201	NHIS	37,697,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,546,761
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>358,800,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>358,800,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,000,000</b>
22020201	ELECTRICITY CHARGES	33,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,189,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,800,000</b>
22020501	LOCAL TRAINING	30,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,471,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,471,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,540,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,540,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>90,800,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021007	WELFARE PACKAGES	40,000,000



<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,200,542,158</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,114,532,536</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,114,532,536</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,532,536
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	45,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,004,233,989</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,004,233,989</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,125,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	68,879,233,989
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,081,775,633</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,081,775,633</b>
23050101	RESEARCH AND DEVELOPMENT	1,552,104,288
23050102	COMPUTER SOFTWARE ACQUISITION	16,920,180
23050104	ANNIVASARIES/CELEBRATIONS	132,799,576
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	351,151,757
23050119	SPECIAL INTERVENTION	25,177,312
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	3,622,520
	<b>TOTAL PERSONNEL</b>	<b>848,201,370</b>
	<b>TOTAL OVERHEAD</b>	<b>358,800,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,207,001,370</b>
	<b>TOTAL CAPITAL</b>	<b>74,200,542,158</b>
	<b>TOTAL ALLOCATION</b>	<b>75,407,543,528</b>

<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1138199	IMPLEMENTATION OF STRATEGIES FOR THE REHABILITATION, UTILIZATION AND PATRONAGE OF THE EASTERN PORTS	NEW	35,000,000
ERGP1138221	CABOTAGE ENGAGEMENT, IMPLEMENTATION AND MARITIME STAKEHOLDERS' FORUM, NIPOPT, NIMAREX PARTICIPATION	NEW	3,588,961
ERGP1138275	INTERNATIONAL MARITIME ORGANIZATION (IMO) STATUTORY MEETINGS 2020	NEW	100,000,000
ERGP1138309	ASSESSMENT VISIT TO PORTS, ICDS, AND INLAND WATERWAYS PROJECTS NATIONWIDE TO ENSURE COMPLIANCE WITH DEVELOPMENT PLANS OF THE MARITIME SECTOR	NEW	30,000,000
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	1,283,604,249
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	88,720,043
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	168,990,558
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	119,413,795
ERGP13134334	ENGINEERING RESEARCH AND DEVELOPMENT OF RAIL AND MARINE INFRASTRUCTURE	ONGOING	10,636,941
ERGP13134335	FEASIBILITY STUDY AND DESIGN OF ILLORIN-OKEYI-PALIGI-BARO-GIRI/AIRPORT ROAD ABUJA RAIL LINE	ONGOING	12,674,292
ERGP13140487	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 INDUSTRIAL PARK AND OTHER RAIL PROJECTS.	NEW	67,165,194,111





0229001001 FEDERAL MINISTRY OF TRANSPORT - 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	3,206,950
ERGP15138293	MANAGEMENT OF SEME-KRAKE JOINT BORDER POST & ROAD CORRIDOR MONITORING IN THE 6 GEO-POLITICAL ZONES	NEW	200,000,000
ERGP15138335	ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARD OF RAIL, MARINE AND INFRASTRUCTURE PROJECTS	NEW	33,798,112
ERGP15138410	PERFORMANCE AUDIT OF AGENCIES IN THE MINISTRY OF TRANSPORTATION: NPA, NIMASA, MAN-ORON, NSC AND OTHERCONSULTANCY	NEW	168,990,558
ERGP16134331	PROCURING OF GOVERNMENT PUBLICATIONS (GAZETTES, PRS, ESTABLISHMENT CIRCULARS AND VARIOUS BOOKS WITH PARTICULAR INTEREST TO THE TRANSPORT SECTOR AND OTHERS	ONGOING	4,532,536
ERGP16138225	ANNUAL PRESS BRIEFING OF THE ACTIVITIES OF THE MINISTRY AND ITS AGENCIES BY THE HON. MINISTER OF TRANSPORTATION AND HON. MINISTER OF STATE TRANSPORTATION (HMST)	NEW	25,348,584
ERGP18143064	HUMAN CAPITAL DEVELOPMENT AND CAPACITY BUILDING FOR SPECIAL AND INTERVENTION PROGRAMMES/ INITIATIVES IN THE SECTOR	NEW	250,000,000
ERGP20143049	SERVICES FOR SOLAR POWERED TRICYCLE AND AMPHIBIOUS VEHICLE FUNDED FROM GREEN BOND	NEW	5,000,000
ERGP26138160	PURCHASE OF SPORTS EQUIPMENT	NEW	45,000,000
ERGP27102753	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE	ONGOING	400,000,000
ERGP27102769	ESTABLISHMENT AND MANAGEMENT OF SIX (6) NATIONAL FREIGHT OFFICES NATIONWIDE	ONGOING	150,000,000
ERGP27102794	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN JIBYA, KATSINA STATE	ONGOING	360,000,000
ERGP27102799	COMPLETION OF NATIONAL FREIGHT OFFICE (NFO) IN ILELLA BOARDER, SOKOTO STATE (PILOT SCHEME)	ONGOING	5,000,000
ERGP27102803	ADDITIONAL EXTERNAL WORKS AT NATIONAL FREIGHT OFFICE, ILELLA, SOKOTO STATE / CONSULTANCY SERVICES	ONGOING	190,000,000
ERGP27143055	REHABILITATION OF CENTRAL AIR CONDITIONER SYSTEM, TOILETS AND OFFICES AND LEAKAGES ON THE ROOF	NEW	20,000,000
ERGP27143386	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	65,000,000
ERGP27144820	ACQUISITION OF LAND FOR THE MINISTRY OF TRANSPORTATION, HQ	NEW	2,000,000,000
ERGP29134345	COMPUTERIZATION OF REGISTRIES	ONGOING	16,920,180
ERGP30102758	NATIONAL ROAD TRANSPORT AND MASS TRANSIT ADMINISTRATION SURVEY AND PROJECTION	ONGOING	3,622,520
ERGP30102825	NATIONAL TRANSPORTATION SURVEY AND PROJECTION (NTSP) PROGRAMME	ONGOING	33,798,112
ERGP30102831	DEVELOPMENT OF THE NATIONAL URBAN TRANSPORT POLICY (NUTP)	ONGOING	28,728,395
ERGP30116403	BUDGET PREPARATION AND ERGP IMPLEMENTATION BY SECTOR WORKING TEAM (SWO)	ONGOING	59,146,695
ERGP30123253	ADVANCED EXCEL & WEB /WORKSHOP & SEMINARS FOR BUDGET OFFICERS IN THE MINISTRY	ONGOING	10,000,000
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	45,000,000
ERGP30134349	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE BY BUDGET OFFICE OF THE FEDERATION AND OFFICIALS OF BUDGET DIVISION OF THE MINISTRY	ONGOING	90,000,000
ERGP30134350	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE AUDITOR GENERAL OFFICE OF THE FEDERATION & OFFICIALS OF AUDIT DEPT. OF THE MINISTRY.	ONGOING	35,000,000
ERGP30134351	GUARANTEE SEED FUND FOR INTER-STATE ROAD TRANSPORT SCHEME (ISRT)	ONGOING	25,177,312
ERGP30138106	HOSTING OF THE NATIONAL COUNCIL ON TRANSPORTATION (NCT) - 2020 EDITION	NEW	57,577,590
ERGP30138140	CONFERENCES AND WORKSHOP AND RELATED ACTIVITIES OF WOMEN IN THE TRANSPORT SECTOR LIKE WOMEN IN MARITIME AFRICA (WIMA), WOMEN'S INTERNATIONAL SHIPPING AND TRADING ASSOCIATION (WISTA), WOMEN IN LOGISTIC AND TRANSPORT (WILAT), ETC CILT AND IOTA.	NEW	30,000,000
ERGP30138233	ATTENDANCE OF PORTS MANAGEMENT ASSOCIATION OF WEST & CENTRAL AFRICA (PMAWCA), RAIL, AND OTHER RELATED INTERNATIONAL CONFERENCES	NEW	275,392,010
ERGP30138327	PARTICIPATION IN TRANSPORT PROFESSIONAL BODIES CONFERENCES, WORKSHOPS, MANDATORY TRAINING OF CHARTERED INSTITUTE OF LOGISTICS & TRANSPORT (CILT) AND CHARTERED INSTITUTE OF TRANSPORT ADMINISTRATION OF NIGERIA (CIOTA)	NEW	20,000,000
ERGP30140212	CADASTRAL SURVEY FOR DEED PREPARATION	NEW	10,000,000
ERGP30140241	HYDROGRAPHIC/SURVEY CONFERENCES, TRAINING WORKSHOP AND SEMINARS	NEW	10,000,000
ERGP30143391	PURCHASE OF LAW BOOKS AND OTHERS	NEW	8,449,528
ERGP30143397	MINISTERIAL TENDERS BOARD MEETINGS/MONITORING AND PRODUCTION OF FEDERAL EXECUTIVE COUNCIL DOCUMENTS	NEW	60,000,000
ERGP30143399	PURCHASE OF VEHICLES FOR PROJECT MONITORING	NEW	67,247,640
ERGP31134337	BATHYMETRIC ASSESSMENT OF DREDGED NAVIGATIONAL CHANNEL	ONGOING	6,124,725
ERGP31134338	PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES	ONGOING	50,000,000
ERGP31134341	AUTOMATION OF THE FUNCTIONS AND OFFICE PROCESS OF THE MINISTRY	ONGOING	10,000,000
ERGP31134342	FINALIZATION OF THE NATIONAL TRANSPORT POLICY (NTP) DOCUMENT AND ITS PRODUCTION FOR STAKEHOLDERS	ONGOING	9,056,209



<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP31134353	ANNUAL ROAD TRANSPORT AND MASS TRANSIT WORKSHOP AND CONFERENCE	ONGOING	34,528,150
ERGP3138182	NATIONAL COMMITTEE FOR THE IMPLEMENTATION OF INLAND CONTAINER DEPORTS AND INLAND DRY PORTS ESTABLISHMENT	NEW	24,200,000
ERGP3138646	RAIL MODERNISATION PROJECT INSPECTION AND OTHER RELATED ACTIVITIES BY THE PROJECT FINANCIAL MANAGEMENT TEAM	NEW	30,000,000
ERGP7102843	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY	ONGOING	60,000,000
ERGP9138105	NIGERIA/NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION (RAIL, ROAD, MARITIME) AND TRADE FACILITATION	NEW	20,817,102
ERGP9138167	ATTENDING OF SOUTHERN SAHARA AFRICA TRANSPORT POLICY (SSATP) ANNUAL CONFERENCES, MEETING & FORUM	NEW	29,056,300
ERGP9139717	THE REVIEW OF THE NIGERIAN TRANSPORTATION MASTERPLAN (NTM) IN PARTNERSHIP WITH THE NITT ZARIA	NEW	50,000,000
ERGP9139719	IMPLEMENTATION AND MONITORING OF THE DECISION OF THE NATIONAL COUNCIL OF TRANSPORTATION (NCT) IN ALL STATES OF THE FEDERATION/FCT	NEW	32,000,000



<b>0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>20,154,498,223</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,643,200,609</b>
<b>2101</b>	<b>SALARY</b>	<b>1,460,356,097</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,460,356,097</b>
21010101	SALARY	1,460,356,097
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>182,844,512</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>182,544,512</b>
21020201	NHIS	73,017,805
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109,526,707
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>179,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>82,733,360</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,545,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,187,445
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,454,808</b>
22020201	ELECTRICITY CHARGES	23,823,742
22020202	TELEPHONE CHARGES	649,738
22020203	INTERNET ACCESS CHARGES	1,082,897
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,299,477
22020205	WATER RATES	2,598,954
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,990,882</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,840,926
22020303	NEWSPAPERS	717,420
22020304	MAGAZINES & PERIODICALS	1,732,636
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,207
22020306	PRINTING OF SECURITY DOCUMENTS	1,804,829
22020307	DRUGS & MEDICAL SUPPLIES	974,608
22020308	FIELD & CAMPING MATERIALS SUPPLIES	469,256
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,888,254</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,820,045
22020402	MAINTENANCE OF OFFICE FURNITURE	1,624,346
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,082,897
22020406	OTHER MAINTENANCE SERVICES	360,966
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,663,179</b>
22020501	LOCAL TRAINING	8,663,179
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,731,388</b>
22020601	SECURITY CHARGES	3,248,692
22020602	LAND USE CHARGES	6,316,901
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,165,795
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,082,897</b>
22020703	LEGAL SERVICES	1,082,897
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,321,127</b>
22020801	MOTOR VEHICLE FUEL COST	4,331,590
22020803	PLANT / GENERATOR FUEL COST	25,989,537



<b>0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>812,173</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	812,173
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>721,932</b>
22021006	POSTAGES & COURIER SERVICES	721,932
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,331,897,614</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,212,297,614</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,212,297,614</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,514,127,287
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	57,805,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,540,365,327
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,134,600,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,134,600,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,264,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,870,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>250,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	250,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,735,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,735,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,555,000,000
23050103	MONITORING AND EVALUATION	180,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,643,200,609</b>
	<b>TOTAL OVERHEAD</b>	<b>179,400,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,822,600,609</b>
	<b>TOTAL CAPITAL</b>	<b>18,331,897,614</b>
	<b>TOTAL ALLOCATION</b>	<b>20,154,498,223</b>

<b>0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22145422	SUPPLY OF VEHICLES, TRICYCLES, MOTOR CYCLES, GRINDING MACHINES TO AKOKO-EDO, EDO NORTH	NEW	200,000,000
ERGP22145424	SUPPLY OF 100 NOS OF TRICYCLES	NEW	105,000,000
ERGP23124356	CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS(P/H),LAGOS,KATSINA(KANKARA),EKITI,BENUUE,GOMBE(KUMO), KANO(D/KUDU),EBONYI AND ABUJA	ONGOING	5,870,000,000
ERGP23124475	PROVISION OF OFFICE FURNITURE, LECTURE THEATRE/HALL, RESIDENTIAL FURNITURE AND WORKSHOP	ONGOING	200,000,000
ERGP23124508	EQUIPPING TRANSPORT TECHNOLOGY CENTRES	ONGOING	2,011,961,960
ERGP23124512	SUPPLY/INSTALLATION OF LAB. AND MECH. EQUIPMENT FOR TTC PHASE 11	ONGOING	748,200,000
ERGP23138246	INTERNET FACILITIES AND LIBRARY DEVELOPMENT	NEW	200,000,000
ERGP23138252	CONSTRUCTION OF 4NO BLOCKS OF CLASSROOM, LABORATORIES AND TWIN LECTURE THEATER AND AUDITORIUM	NEW	1,000,000,000
ERGP23138262	GARDENS AND PARKS DEVELOPMENT, LANDSCAPING AND UPGRADING OF LIGHTENING SYSTEM	NEW	150,000,000
ERGP23138263	CONSTRUCTION OF 1000-SEATING CAPACITY 1-STOREY MULTI-PURPOSE HALL FOR INTERNATIONAL CONFERENCES AND EVENTS EXHIBITION	NEW	500,000,000
ERGP23138268	CONSTRUCTION OF 2NO BLOCKS OF OFFICES FOR TRAINING DEPARTMENT AND TRANSPORT TECHNOLOGY CENTER	NEW	490,000,000
ERGP23138272	CONSTRUCTION OF 3NO BLOCKS OF 2-STOREY HOSTEL BUILDING	NEW	100,000,000
ERGP23138285	CONSTRUCTION AND EQUIPPING OF DRIVER DEVELOPMENT AND TRAINING CENTERS IN SIX GEO-POLITICAL ZONES	NEW	1,000,000,000
ERGP25138235	UPGRADING OF INSTITUTE CLINIC FOR NHIS	NEW	100,000,000
ERGP25145423	SUPPLY OF 3 NOS OF AMBULANCE	NEW	68,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26124486	CONSTRUCTION OF SPORT CENTER AND SPORTING EQUIPMENT IN NITT OUTREACH CENTERS IN D/KUDU, KANO ETC	ONGOING	75,000,000
ERGP27124484	PARTICIPANTS HOSTEL PHASE 11	ONGOING	200,000,000
ERGP27124493	REHABILITATION/REPAIRS OF RESIDENTIAL AND OFFICE BUILDINGS IN THE INSTITUTE	ONGOING	250,000,000
ERGP27124531	CONSTRUCTION, COMPLETION AND EQUIPING OF DG/CE'S OFFICE AND BOARD ROOM IN ZARIA	ONGOING	66,600,000
ERGP27138241	SETTLEMENT OF CONTRACT DEBTS	NEW	300,000,000
ERGP27138256	UPGRADING AND EXPANSION OF BURSARY DEPARTMENT TO A 1-STOREY BUILDING OF THE INSTITUTE	NEW	85,000,000
ERGP30124497	SUPPLY/INSTALLATION OF CAR,TRUCK ,FORK LIFT AND CRANE SIMULATORS FOR CENTERS	ONGOING	2,302,165,327
ERGP30124503	SUPPLY/INSTALLATION OF BIO DIESEL TRAINING EQUIPMENT	ONGOING	792,165,327
ERGP30124562	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	57,805,000
ERGP30124570	HUMAN CAPITAL DEVELOPMENT	ONGOING	300,000,000
ERGP30124584	SUSTAINABLE RESEARCH	ONGOING	250,000,000
ERGP30138245	INSURANCE OF INSTITUTE NONCURENT ASSETS	NEW	450,000,000
ERGP30138302	VALUATION OF INSTITUTE'S ASSETS	NEW	100,000,000
ERGP30138306	PROGRAMMES DEVELOPMENT AND NETWORKING WITH INDUSTRY	NEW	150,000,000
ERGP30139250	VISIBILITY IMPROVEMENT AND INNOVATION OF NEW PRODUCTS	NEW	30,000,000
ERGP7124598	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	180,000,000



<b>0229003001 NIGERIAN RAILWAY CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>26,220,006,733</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,099,773,934</b>
<b>2101</b>	<b>SALARY</b>	<b>6,300,883,497</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,300,883,497</b>
21010101	SALARY	6,300,883,497
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>798,890,437</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,280,000</b>
21020101	NON REGULAR ALLOWANCES	11,280,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>787,610,437</b>
21020201	NHIS	315,044,175
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	472,566,262
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,400,000</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>1,900,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>1,900,000</b>
22010103	DEATH BENEFITS	1,900,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,796,800</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,021,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,800,000</b>
22020201	ELECTRICITY CHARGES	3,300,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,702,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020304	MAGAZINES & PERIODICALS	252,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,152,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,152,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000,000</b>
22020701	FINANCIAL CONSULTING	19,000,000
22020703	LEGAL SERVICES	9,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,565,200</b>
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	2,125,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,700,000</b>
22020902	INSURANCE PREMIUM	7,700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,784,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,724,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	990,000
22021017	ANTI-CORRUPTION	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,000,000



<b>0229003001 NIGERIAN RAILWAY CORPORATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,014,832,799</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,338,887,110</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,338,887,110</b>
23010111	PURCHASE OF TRAINS		9,338,887,110
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>9,383,755,359</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>9,383,755,359</b>
23030113	REHABILITATION / REPAIRS - ROADS		406,710,000
23030114	REHABILITATION / REPAIRS - RAILWAYS		8,786,729,233
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		190,316,126
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>203,901,882</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>203,901,882</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		203,901,882
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>88,288,448</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>88,288,448</b>
23050102	COMPUTER SOFTWARE ACQUISITION		69,588,800
23050103	MONITORING AND EVALUATION		18,699,648
	<b>TOTAL PERSONNEL</b>		<b>7,099,773,934</b>
	<b>TOTAL OVERHEAD</b>		<b>105,400,000</b>
	<b>TOTAL RECURRENT</b>		<b>7,205,173,934</b>
	<b>TOTAL CAPITAL</b>		<b>19,014,832,799</b>
	<b>TOTAL ALLOCATION</b>		<b>26,220,006,733</b>
<b>0229003001 NIGERIAN RAILWAY CORPORATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1127485	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	18,699,648
ERGP1127548	COMPUTERISATION OF RAILWAY FIXED ASSETS AND STOCK (INCLUDING PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT)	ONGOING	69,588,800
ERGP12127473	MAINTENANCE OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS	ONGOING	406,710,000
ERGP13127456	ZARIA TO KAURA NAMODA TRACK REHABILITATION PROJECT	ONGOING	148,207,810
ERGP13127465	REHABILITATION OF TRACK FROM PORTHARCOURT TO MAKURDI	ONGOING	424,684,160
ERGP13127482	MAINTENANCE OF TRACK (INCLUDING EMERGENCY RECOVERY, BRIDGE AND CULVERTS REPAIR)	ONGOING	1,201,700,321
ERGP13127490	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES	ONGOING	406,330,048
ERGP13127495	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	ONGOING	1,043,446,593
ERGP13127498	INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS	ONGOING	400,626,715
ERGP13127503	KURU TO MAIDUGURI NARROW GAUGE TRACK REHABILITATION PROJECT.	ONGOING	1,012,136,942
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	308,921,109
ERGP13127524	TRACK REHABILITATION FROM MAKURDI TO JOS TO KAFANCHAN TO KADUNA JUNCTION	ONGOING	1,055,948,028
ERGP13127532	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG/NG)	ONGOING	3,023,568,446
ERGP13127541	PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS	ONGOING	1,029,118,149
ERGP13132579	DESIGN, MANUFACTURE, SUPPLY, INSTALL, TEST AND COMMISSIONING OF ELECTRIC OVERHEAD TRAVELLING CRANES FOR CARRIAGE AND WAGONS TRAINING	ONGOING	1,050,000,000
ERGP13138766	RECONSTRUCTION OF NARROW GAUGE TRACK FROM MINNA TO BARROW WITH EXTENSION TO THE BARO RIVER PORT	NEW	6,000,000,000
ERGP19127519	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.	ONGOING	203,901,882
ERGP27127507	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	ONGOING	190,316,126
ERGP29127515	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT TO MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	ONGOING	1,020,928,022



<b>0229004001 NATIONAL INLAND WATERWAYS AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,831,359,035</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>837,299,035</b>
<b>2101</b>	<b>SALARY</b>	<b>744,265,809</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>744,265,809</b>
21010101	SALARY	744,265,809
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,033,226</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>93,033,226</b>
21020201	NHIS	37,213,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,819,936
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,400,000</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>1,486,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>1,486,000</b>
22010101	GRATUITY	1,486,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,914,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,514,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,514,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,580,592</b>
22020201	ELECTRICITY CHARGES	8,580,592
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,336,010</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,336,010
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,045,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020406	OTHER MAINTENANCE SERVICES	45,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020703	LEGAL SERVICES	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,438,398</b>
22021002	HONORARIUM & SITTING ALLOWANCE	7,020,000
22021007	WELFARE PACKAGES	4,380,000
22021017	ANTI-CORRUPTION	2,038,398
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,934,660,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010109	PURCHASE OF SEA BOATS	10,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,624,660,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,624,660,000</b>
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,624,660,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
23050103	MONITORING AND EVALUATION	20,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	130,000,000





<b>TOTAL PERSONNEL</b>	<b>837,299,035</b>
<b>TOTAL OVERHEAD</b>	<b>59,400,000</b>
<b>TOTAL RECURRENT</b>	<b>896,699,035</b>
<b>TOTAL CAPITAL</b>	<b>5,934,660,000</b>
<b>TOTAL ALLOCATION</b>	<b>6,831,359,035</b>

**0229004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111924	CONSTRUCTION OF INLAND RIVER PORT, LOKOJA AND CARGO HANDLING EQUIPMENT	ONGOING	440,660,000
ERGP1111971	RIVER TRAINING WORKS FROM WARRI TO BARO	ONGOING	530,000,000
ERGP1111997	ACQUISITION OF BARGES AND VESSELS	ONGOING	2,700,000,000
ERGP1112087	SUPPLY OF MULTI-PURPOSE WATER HYACINTH EQUIPMENT	ONGOING	10,000,000
ERGP1112129	ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW DATA	ONGOING	18,000,000
ERGP1112146	PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	16,000,000
ERGP1114538	PROCUREMENT OF DREDGER AND OTHER RELATED EQUIPMENTS/VESSELS	ONGOING	1,500,000,000
ERGP1125438	CONSTRUCTION OF ILLAMA-IWOPIN JETTY, OGUN STATE	ONGOING	50,000,000
ERGP19138116	MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES ETC. ON NIGERIAN INLAND WATERWAYS, NATIONWIDE	ONGOING	50,000,000
ERGP19138120	REMOVAL OF WRECKS WITHIN INLAND WATERWAYS NATIONWIDE	ONGOING	50,000,000
ERGP29138227	DIGITALIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY	ONGOING	100,000,000
ERGP30118806	CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS NIGER AND BENUE	ONGOING	20,000,000
ERGP30127857	INSTALLATION OF ELECTRONIC REGISTER FOR INLAND WATERWAYS VESSELS, NIWA ASSETS AND INFRASTRUCTURES ON INLAND WATERWAYS	ONGOING	50,000,000
ERGP30127866	MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE	ONGOING	20,000,000
ERGP30127879	RECONSTRUCTION OF NIWA MARINA JETTY, LAGOS.	ONGOING	50,000,000
ERGP30127891	PROCUREMENT OF WATERWAYS AMBULANCES FOR ALL AREA OFFICES	ONGOING	50,000,000
ERGP30127895	BUOYING, MAPPING AND CHARTING OF NIWA RIGHT OF WAY AND NAVIGATIONAL CHANNEL	ONGOING	50,000,000
ERGP30127897	YENEGOA JETTY 2	ONGOING	50,000,000
ERGP3138111	CONSTRUCTION OF JETTY AT ODEKPE, OGBARU LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP9112156	LEGAL SERVICES	ONGOING	130,000,000



<b>0229005001 MARITIME ACADEMY, ORON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,059,270,024</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>959,870,024</b>
<b>2101</b>	<b>SALARY</b>	<b>851,937,799</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>851,937,799</b>
21010101	SALARY	851,937,799
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>107,932,225</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,440,000</b>
21020101	NON REGULAR ALLOWANCES	1,440,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,492,225</b>
21020201	NHIS	42,596,890
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,895,335
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,256,478</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,050,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,498,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,984,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,722,978
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,493,000</b>
22020201	ELECTRICITY CHARGES	4,493,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,485,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,184,000
22020307	DRUGS & MEDICAL SUPPLIES	3,375,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,926,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,622,115</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,015,000</b>
22020501	LOCAL TRAINING	4,015,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,760,500</b>
22020601	SECURITY CHARGES	2,180,000
22020606	CLEANING AND FUMIGATION SERVICES	2,580,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,300,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,751,287</b>
22020801	MOTOR VEHICLE FUEL COST	2,485,100
22020803	PLANT / GENERATOR FUEL COST	5,266,187
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,132,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,132,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,584,120</b>
22021001	REFRESHMENT & MEALS	1,883,620
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000



<b>0229005001 MARITIME ACADEMY, ORON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	700,500
22021009	SPORTING ACTIVITIES	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,018,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>490,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>490,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	410,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>428,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>428,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	158,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	160,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	110,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>
23040102	EROSION & FLOOD CONTROL	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>959,870,024</b>
	<b>TOTAL OVERHEAD</b>	<b>81,400,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,041,270,024</b>
	<b>TOTAL CAPITAL</b>	<b>1,018,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,059,270,024</b>

<b>0229005001 MARITIME ACADEMY, ORON</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10100992	PROVISION OF DEDICATED LINES FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	ONGOING	58,000,000
ERGP10138572	PROVISION FOR UPGRADE OF ELECTRICAL FACILITIES AT MAN	NEW	100,000,000
ERGP12101275	CONSTRUCTION OF INTERNAL ROAD 15 WITHIN THE ACADEMY	ONGOING	110,000,000
ERGP23101309	SHORE PROTECTION AND SAND FILLING AT THE BOATYARD	ONGOING	100,000,000
ERGP23138559	PROVISION FOR FURNISHING/ EQUIPPING THE NAUTICAL BUILDING AT MAN	NEW	120,000,000
ERGP23138564	PROVISION FOR FURNISHING / EQUIPPING THE ACADEMIC BLOCK AT MAN	NEW	105,000,000
ERGP23138569	PROVISION FOR FURNISHING / EQUIPPING THE COC BLOCK AT MAN	NEW	100,000,000
ERGP23138570	PROVISION FOR FURNISHING/EQUIPPING THE NEWLY COMPLETED LIBRARY AT MAN	NEW	80,000,000
ERGP23138571	PROVISION FOR FURNISHING /EQUIPPING THE SIMULATOR BUILDING	NEW	85,000,000
ERGP27101085	CONSTRUCTION OF 100 CAPACITY FEMALE CADETS HOSTEL	ONGOING	110,000,000
ERGP27101112	CONSTRUCTION OF 200 CAPACITY FOR MALE CADETS	ONGOING	50,000,000



<b>0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,015,368,018</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>411,968,018</b>
<b>2101</b>	<b>SALARY</b>	<b>367,424,208</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>367,424,208</b>
21010101	SALARY	367,424,208
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,543,810</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,543,810</b>
21020201	NHIS	17,817,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,726,286
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,180,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,240,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,419,000</b>
22020201	ELECTRICITY CHARGES	2,350,000
22020203	INTERNET ACCESS CHARGES	772,000
22020205	WATER RATES	297,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>760,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	260,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,460,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,350,000</b>
22020501	LOCAL TRAINING	3,100,000
22020502	INTERNATIONAL TRAINING	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,928,000</b>
22020601	SECURITY CHARGES	1,600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	328,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,601,000</b>
22020701	FINANCIAL CONSULTING	1,731,000
22020703	LEGAL SERVICES	870,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,752,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,320,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	432,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,950,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,570,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>



<b>0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,480,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,480,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,480,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,060,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,060,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,830,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000
23050103	MONITORING AND EVALUATION	170,000,000
	<b>TOTAL PERSONNEL</b>	<b>411,968,018</b>
	<b>TOTAL OVERHEAD</b>	<b>33,400,000</b>
	<b>TOTAL RECURRENT</b>	<b>445,368,018</b>
	<b>TOTAL CAPITAL</b>	<b>4,570,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>5,015,368,018</b>

<b>0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1112610	PURCHASE OF OPERATIONAL AND SECURITY EQUIPMENTS	ONGOING	30,000,000
ERGP22112633	INSURANCE PREMIUM	ONGOING	100,000,000
ERGP27112619	CONSTRUCTION OF NIGERIAN INSTITUTE OF FREIGHT FORWARDING REHABILITATION OF LAGOS OFFICE BUILDING	ONGOING	400,000,000
ERGP27112653	CONSTRUCTION OF OUTPOST OFFICES ACROSS THE BORDER STATION IN THE COUNTRY	ONGOING	200,000,000
ERGP27134169	DEVELOPMENT AND CONSTRUCTION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	1,500,000,000
ERGP27139504	DESIGNS OF THE SIX ZONAL OFFICES IN THE SIX GEOPOLITICAL ZONES	NEW	200,000,000
ERGP27144818	REHABILITATION OF CRFFN OFFICES IN ABUJA FCT & LAGOS FOR ADMINISTRATIVE & OPERATIONAL EFFICIENCY	NEW	180,000,000
ERGP29112648	AUTOMATION OF THE COUNCIL OPERATIONAL AND REVENUE COLLECTION TSA SYSTEM INCLUDING SOFTWARE	ONGOING	60,000,000
ERGP30112624	MONITORING AND EVALUATION OF COUNCIL'S CAPITAL PROJECTS	ONGOING	70,000,000
ERGP30132392	EVALUATION OF THE COUNCIL'S OPERATION BY THE BOARD MEMBER TO ENHANCE REVENUE COLLECTION	NEW	100,000,000
ERGP30134185	SUBSCRIPTION TO INTERNATIONAL BODIES, FIATA & TIACA	ONGOING	50,000,000
ERGP30134190	DEVELOPMENT OF SIX ZONAL OFFICES IN THE SIX GEOPOLITICAL ZONES	ONGOING	1,650,000,000
ERGP30134205	TRAIN THE TRAINERS AND OPERATIONALISATION OF CENTRE FOR FREIGHT FORWARDING AND LOGISTICS, UNIVERSITY OF NIGERIA, NSUKKA.	ONGOING	30,000,000


**FEDERAL MINISTRY OF AVIATION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0230001001	FEDERAL MINISTRY OF AVIATION	518,148,035	250,000,000	768,148,035	41,878,371,737	42,646,519,772
2	0230002001	NIGERIAN METEOROLOGICAL AGENCY	3,622,773,758	159,400,000	3,782,173,758	1,675,454,334	5,457,628,092
3	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	1,789,021,427	243,400,000	2,032,421,427	3,105,761,180	5,138,182,607
4	0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	6,011,952,094	6,011,952,094
5	0230006001	ACCIDENT AND INVESTIGATION BUREAU	180,937,309	159,400,003	340,337,312	1,176,926,940	1,517,264,252
			<b>6,110,880,529</b>	<b>812,200,003</b>	<b>6,923,080,532</b>	<b>53,848,466,285</b>	<b>60,771,546,817</b>



<b>0230001001 FEDERAL MINISTRY OF AVIATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>42,646,519,772</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>518,148,035</b>
<b>2101</b>	<b>SALARY</b>	<b>460,576,032</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>460,576,032</b>
21010101	SALARY	460,576,032
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,572,003</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,572,003</b>
21020201	NHIS	23,028,802
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,543,201
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000,000</b>
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>69,750,000</b>
22020501	LOCAL TRAINING	69,750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000</b>
22020601	SECURITY CHARGES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	500,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>73,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021007	WELFARE PACKAGES	45,000,000
22021009	SPORTING ACTIVITIES	12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,878,371,737</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>305,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>305,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,611,831,422</b>



<b>0230001001 FEDERAL MINISTRY OF AVIATION</b>		
CODE	LINE ITEM	AMOUNT
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,611,831,422</b>
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	17,611,831,422
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,705,856,990</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,705,856,990</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	23,705,856,990
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>255,683,325</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>255,683,325</b>
23050101	RESEARCH AND DEVELOPMENT	135,683,325
23050103	MONITORING AND EVALUATION	120,000,000
	<b>TOTAL PERSONNEL</b>	<b>518,148,035</b>
	<b>TOTAL OVERHEAD</b>	<b>250,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>768,148,035</b>
	<b>TOTAL CAPITAL</b>	<b>41,878,371,737</b>
	<b>TOTAL ALLOCATION</b>	<b>42,646,519,772</b>

<b>0230001001 FEDERAL MINISTRY OF AVIATION</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10145419	POWER/ ENERGY IMPROVEMENT AT LAGOS AND OTHER AIRPORT	ONGOING	700,000,000
ERGP15141514	CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, ABUJA AIRPORT	ONGOING	73,036,215
ERGP26144840	PURCHASE OF SPORT KITS	ONGOING	11,000,000
ERGP29141634	GENERAL ICT TRAINING FOR THE STAFF OF THE MINISTRY	ONGOING	25,000,000
ERGP30141511	SENSITISATION OF STAFF OF THE FEDERAL MINISTRY OF AVIATION ON THE ICPC ACT 2000	ONGOING	5,000,000
ERGP30141651	COMPUTERIZATION OF MINISTRY'S REGISTRIES	ONGOING	18,683,325
ERGP30141658	PROCUREMENT OF GOVERNMENT PUBLICATIONS (GAZETTES, PRS, ESTABLISHMENT CIRCULARS AND VARIOUS BOOKS WITH PARTICULAR INTEREST TO THE AVIATION INDUSTRY AND OTHERS.	ONGOING	5,000,000
ERGP30141662	BUDGET PREPARATION AND ERGP IMPLEMENTATION BY SECTOR WORKING TEAM (SWO)	ONGOING	20,000,000
ERGP30141666	RETREAT OF THE HONOURABLE MINISTERS WITH THE PERM. SEC. , DIRECTORS, DEPUTY DIRECTORS OF THE MINISTRY AND CHIEF EXECUTIVE OF THE AGENCIES UNDER THE MINISTRY	ONGOING	15,000,000
ERGP30141809	BILATERAL AIR SERVICES AGREEMENTS AND MULTILATERAL AIR SERVICES AGREEMENT (BASA/MASA) WITH NAMIBIA, FRANCE, NETHERLAND, SWITZERLAND, PORTUGAL AND OTHERS.	ONGOING	75,549,770
ERGP30141812	BASA/MASA WITH CHINA AND OTHER COUNTRIES	ONGOING	34,737,511
ERGP30141822	BASA/MASA WITH ETHIOPIA, MOROCCO, LEBANON, UNITED ARAB EMIRATE AND AND OTHERS.	ONGOING	52,635,240
ERGP30141830	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY	ONGOING	60,000,000
ERGP30141838	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE BY BUDGET OFFICE OF THE FEDERATION AND OFFICIALS OF BUDGET DIVISION OF THE MINISTRY.	ONGOING	25,000,000
ERGP30141840	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE OFFICIALS OF INTERNAL AUDIT DEPT OF THE MINISTRY.	ONGOING	15,000,000
ERGP30141875	FEDERAL TRAINING CENTRE (FTC) IN SERVICE TRAINING	ONGOING	15,000,000
ERGP30141883	SERVICOM MONITORING FOR COMPLIANCE TO SERVICE DELIVERY, RESEARCH, SRADU INSPECTION	ONGOING	20,000,000
ERGP30141987	AIR TRAFFIC CONTROL/MET COURSE	ONGOING	40,000,000
ERGP30142403	WORKING CAPITAL FOR THE ESTABLISHMENT OF NATIONAL CARRIER	ONGOING	4,694,131,965
ERGP30144156	ADVANCED EXCEL & WEB /WORKSHOP & SEMINARS FOR BUDGET OFFICERS IN THE MINISTRY	ONGOING	7,000,000
ERGP31140857	CONSTRUCTION OF 10KM OPERATIONAL FENCE AT IBADAN AIRPORT ON-GOING	ONGOING	99,746,789
ERGP31140884	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.	ONGOING	17,589,859
ERGP31140903	FABRICATION AND INSTALLATION OF CONVEYOR BELTS AT ENUGU AND PORTHARCOURT AIRPORTS	ONGOING	257,672,892
ERGP31140914	PROCUREMENTS AND INSTALLATION OF AIR CONDITIONING SYSTEM AT MMIA, LAGOS	ONGOING	53,853,854
ERGP31140925	PROCUREMENT AND ILLUMINATION OF FLOOD LIGHTING OF 16 AIRPORTS	ONGOING	269,290,634
ERGP31140944	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT PORT HARCOURT (PHASE 1) AIRPORT	ONGOING	49,669,562
ERGP31140964	REMODELLING AND UPGRADE OF TERMINAL WING D, NAIA, ABUJA( PHASE 2-5).	ONGOING	66,000,000





0230001001 FEDERAL MINISTRY OF AVIATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31141274	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	ONGOING	39,590,568
ERGP31141285	PRODUCTION AND INSTALLATION OF SIGNAGES AT ABUJA, LAGOS, PORTHARCOURT, KANO AND ENUGU AIRPORTS	ONGOING	52,653,333
ERGP31141288	CONSTRUCTION OF GENERAL AVIATION AT WING D ABUJA.	ONGOING	159,206,443
ERGP31141291	REHABILITATION OF AIRLINE OFFICE BLOCK KADUNA	ONGOING	2,500,000
ERGP31141469	RECONSTRUCTION AND UPGRADE OF GAT PROTOCOL AT MMIALAGOS	ONGOING	77,170,754
ERGP31141475	COMPLETION OF APRON EXPANSION, PORTHARCOURT (PHASE2-2)	ONGOING	116,699,518
ERGP31141482	CONSTRUCTION OF PERIMETER ASPHALT ROAD AT ILORIN AIRPORT (12KM)	ONGOING	300,000,000
ERGP31141485	AIRSIDE REHABILITATION OF NAI A, AIRPORT ABUJA	ONGOING	454,664,856
ERGP31141487	CONSTRUCTION OF PILGRIMS TERMINAL BUILDING AT AKWA-IBOM AIRPORT	ONGOING	8,000,000
ERGP31141489	PURCHASE OF CALIBRATION AIRCRAFT AND EQUIPMENT	ONGOING	212,650,000
ERGP31141494	POWER/ ENERGY IMPROVEMENT AT LAGOS AND OTHER AIRPORT	NEW	177,000,000
ERGP31141498	REPLACEMENT OF ELEVATORS AND EXCALATORS OF WINGS D & E	ONGOING	155,539,165
ERGP31141527	CONSTRUCTION OF TERMINAL BUILDING AT AKURE AIRPORT	NEW	252,950,175
ERGP31141532	COMPLETION OF CONTROL TOWER / TECHNICAL BUILDING AT AKURE AIRPORT	ONGOING	180,000,000
ERGP31141536	COMPLETION OF CONTROL TOWER / TECHNICAL BUILDING AT IBADAN AIRPORT	ONGOING	180,000,000
ERGP31141543	COMPLETION OF CONTROL TOWER AT ILORIN AIRPORT	ONGOING	180,000,000
ERGP31141550	COMPLETION OF CONTROL TOWER/ TECHNICAL BUILDING AT MAIDUGURI AIRPORT	ONGOING	180,000,000
ERGP31141551	COMPLETION OF CONTROL TOWER/ TECHNICAL BUILDING AT BENIN AIRPORT	ONGOING	180,000,000
ERGP31141555	DEVELOPMENT OF CARGO TERMINAL AT 7 AIRPORTS ( KATSINA JOS BENIN EKITI YOLA, BIRNIN KEBBI AND ENUGU	NEW	663,784,575
ERGP31141561	REHABILITATION/ UPGRADE OF FIRE AND RESCUE BUILDING AT PORTHACOURT	ONGOING	17,239,651
ERGP31141564	COMPLETION OF ABANDONED AIRLINE OFFICE BLOCK AT CALABAR	NEW	188,466,000
ERGP31141567	UPGRADE AND REHABILITATION OF JOS AIRPORT TERMINAL BUILDING	ONGOING	250,000,000
ERGP31141569	REHABILITATION/UPGRADE OF FIRE AND RESCUE BUILDING AT KADUNA AIRPORT	ONGOING	50,000,000
ERGP31141573	CONSTRUCTION OF MAINTENANCE CLUSTERS AT FCT ABUJA	ONGOING	157,133,611
ERGP31141577	PRODUCTION INSTALLATION OF SIGNAGES AT LAGOS AND OWERRI AIRPORTS	ONGOING	78,656,167
ERGP31141583	CONSTRUCTION OF 11 KM OPERATIONAL ROAD AT SOKOTO AIRPORT	ONGOING	102,145,384
ERGP31141587	MAINTENANCE OF CALIBRATION AIRCRAFT /EQUIPMENT	ONGOING	400,000,000
ERGP31141597	UPGRADE AND REHABILITATION OF TERMINAL BUILDING KATSINA (COMPLETION)	ONGOING	30,000,000
ERGP31141600	REHABILITATION OF HAJJ TERMINAL AT LAGOS AIRPORT	ONGOING	200,000,000
ERGP31141605	EXPANSION OF APRON AT NAI A	ONGOING	429,008,422
ERGP31141610	EXPANSION OF APRON AT LAGOS	ONGOING	400,000,000
ERGP31141620	STRATEGIC PARTNERS FOR PUBLIC PARTNERSHIP PROJECTS IN THE AVIATION SECTOR ROADMAP	ONGOING	300,000,000
ERGP31141630	EXPANSION OF EXISTING GAT APRON AT THE MALAM AMINU KANO INTERNATIONAL	ONGOING	374,355,054
ERGP31141671	RETENTION GENERAL FOR COMPLETED PROJECT	ONGOING	500,000,000
ERGP31141679	EXTENSION AND ASPHALT OVERLAY OF MMIA RUNWAY 18L/36R AT LAGOS AIRPORT. (COMPLETION OF OUTSTANDING TAXIWAY 'B')	ONGOING	1,600,000,000
ERGP31141695	RENOVATION OF IBADAN AIRPORT FIRE HOUSE	ONGOING	25,000,000
ERGP31141704	ZURU AIRSTRIP	ONGOING	71,855,225
ERGP31141709	MUBI AIRSTRIP	ONGOING	55,886,151
ERGP31141728	SUPPLY /INSTALLATION FOR ADDITIONAL SOLAR AIRFIELD LIGHTING FOR APPROACH AND RAPI FOR SOKOTO/OWERRI/KUDUNA/MAIDUGURI/ENUGU/YOLA AIRPORTS	ONGOING	200,795,000
ERGP31141735	REFUND FOR THE CONSTRUCTION OF BAYELSA AIRPORT BY THE FEDERAL GOVERNMENT TO THE STATE GOVERNMENT	ONGOING	100,000,000
ERGP31141805	PRODUCTION AND INSTALLATION OF DESK INCLUDING ACCESSORIES FOR CUSTOMS AND IMMIGRATION AT THE INTERNATIONAL TERMINALS OF PORTHARCOURT, ENUGU, CALABAR AND ABUJA AIRPORTS	ONGOING	10,000,000
ERGP31141846	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF NEW TERMINAL BUILDING MAKIA, KANO	ONGOING	129,422,243
ERGP31141858	CONSTRUCTION OF 12KM OPERATIONAL ROAD AT MINNA AIRPORT (12)	ONGOING	135,111,845
ERGP31141946	CONSTRUCTION OF CORPORATE HQ BUILDING IN ABUJA (FAAN)	NEW	400,000,000
ERGP31141955	AIRFIELD LIGHTENING (AFL) AT BENIN AIRPORT	ONGOING	130,620,000

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31141981	REHABILITATION OF AZARE AIRSTRIP	ONGOING	62,000,000
ERGP31141986	MAINTENANCE OF POTISKUM AIRSTRIP	ONGOING	62,000,000
ERGP31141990	MAINTENANCE OF KOTONGORA AIRSTRIP	ONGOING	62,000,000
ERGP31142035	CONSTRUCTION OF HAJJ TERMINAL AT SOKOTO AIRPORTUJA,PORTHARCOURT AND KANO	NEW	300,000,000
ERGP31142375	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT AIRPORTS NATION WIDE	NEW	300,000,000
ERGP31142384	REHABILITATION OF PERIMETER FENCE AND ROAD AT LAGOS AIRPORT	ONGOING	800,000,000
ERGP31142392	REHABILITATION / UPGRADE OF FIRE AND RESCUE BUILDING AT AKURE AND IBADAN AIRPORTS	ONGOING	101,248,087
ERGP31142400	CONSTRUCTION OF SECOND RUN-WAY OF NNAMIDI AZIKWE INTERNATIONAL AIRPORT ABUJA.	ONGOING	10,000,000,000
ERGP31142405	REMARKING OF RUNWAY TAXIWAY AND OTHER PAVEMENT AT MURTALA MOHAMMED AIRPORT LAGOS	ONGOING	10,148,196
ERGP31142407	CONSTRUCTION OF POST WITH WELDED MESH METAL PERIMETER FENCE AND ASPHALT ROAD AT KASTINA AIRPORT (12KM)	ONGOING	69,320,000
ERGP31142409	PROCUREMENT OF UTILITY VEHICLES (FOR PROJECT/BUDGET MONITORING PURPOSES) 6 COASTER VEHICLES,5 HILUX)	ONGOING	300,000,000
ERGP31142582	CONSULTANCY FOR THE DEVELOPMENT OF CARGO/AGRO ALLIED TERMINALS	ONGOING	71,492,743
ERGP31142585	CONSULTANCY FOR THE DEVELOPMENT OF AEROTROPOLIS (AIRPORT CITY)	ONGOING	111,190,743
ERGP31142586	CONSTRUCTION OF NEW TERMINAL BUILDING ENUGU	ONGOING	1,000,000,000
ERGP31142898	CONSTRUCTION OF WACHAKAL (NGURU) AIRSTRIP	ONGOING	600,000,000
ERGP31142931	CONSULTANCY FOR THE MAINTENANCE, REPAIRS AND OVERHAUL (MRO) CENTRE	ONGOING	90,479,535
ERGP31142936	CONSULTANCY FOR THE ESTABLISHMENT OF AVIATION LEASING COMPANY (ALC)	ONGOING	109,770,300
ERGP31143911	CONSTRUCTION AND APRON EXPANSION AT KATSINA AIRPORT	ONGOING	500,000,000
ERGP31143912	ESTABLISHMENT OF FIRE AND TRUCK MAINTENANCE AND REFURBISHMENT CENTRE AT KATSINA	NEW	500,000,000
ERGP31144101	CONSTRUCTION OF HYDRANT AT MAKIA KANO	ONGOING	471,333,255
ERGP31144145	CONSULTANCY FOR SOCIO-ECONOMIC IMPACT STUDY OF AIR TRANSPORT, SAFETY AND SECURITY	ONGOING	200,000,000
ERGP31144147	DEVELOPMENT OF ABEOKUTA AIRSTRIP (ONGOING)	ONGOING	25,000,000
ERGP31144148	MAINTENANCE OF AJAOKUTA AIRSTRIP	ONGOING	88,000,000
ERGP31144149	CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER	ONGOING	304,000,000
ERGP31144150	EXPANSION AND UPGRADE OF MMIA, WING D & E FINGERS (AVIOBRIDGES)	ONGOING	663,601,061
ERGP31144151	MAINTENANCE OF IDAH AIRSTRIP	ONGOING	150,000,000
ERGP31144153	CONSULTANCY SERVICES FOR PRELIMINARY AND FINAL DESIGN OF BAYELSA AIRPORT AND PRELIMINARY MASTER PLAN OF AIRPORTS CITY	ONGOING	8,723,385
ERGP31144154	PHYSICAL HEAD COUNT OF STAFF OF THE MINISTRY AND VERIFICATION OF PERSONNEL COST BUDGET OF HER AGENCIES BY HUMAN RESOURCE/ BUDGET DIVISION/ACCOUNTS	ONGOING	25,000,000
ERGP31144157	IPSAS IMPLEMENTATION FOR FINANCE AND ACCOUNTS	ONGOING	50,000,000
ERGP31144160	CONSULTANCY FOR THE CONCESSION OF THE FOUR (4) INTERNATIONAL AIRPORTS (LAGOS, ABUJA, KANO & PORT-HARCOURT)	ONGOING	347,592,036
ERGP31144162	UPGRADE AND REHABILITATION OF MAKURDI TERMINAL BUILDING	ONGOING	20,000,000
ERGP31144581	CONSTRUCTION OF NEW FIRE AND RESCUE BUILDING AT KANO	ONGOING	461,245,127
ERGP31144725	SAFETY AND SECURITY CRITICAL PROJECTS AND AIRPORT CERTIFICATION NATION WIDE	NEW	4,600,000,000
ERGP31145401	IMPLEMENTATION OF APPROVED AVIATION ROAD MAP	NEW	100,000,000
ERGP31145413	CONSTRUCTION OF CARGO APRON AT MMA LAGOS	ONGOING	638,525,513
ERGP31145414	EXPANSION OF GAT TERMINAL AND PARK	NEW	400,000,000
ERGP31145415	EXPANSION OF APRON AT OWERRI AIRPORT	ONGOING	197,000,000
ERGP31145416	REHABILITATION OF EXISTING APRON AT SAM MBAKWE AIRPORT	NEW	45,000,000
ERGP31145417	PURCHASE OF FIRE TRUCKS	NEW	1,000,000,000
ERGP31145418	MAIDUGURI APRON EXPANSION	NEW	400,000,000



<b>0230002001 NIGERIAN METEOROLOGICAL AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,457,628,092</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,622,773,758</b>
<b>2101</b>	<b>SALARY</b>	<b>3,220,243,340</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,220,243,340</b>
21010101	SALARY	3,220,243,340
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>402,530,418</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>402,530,418</b>
21020201	NHIS	161,012,167
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	241,518,251
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,747,683</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,326,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,421,209
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,297,114</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,217,650
22020303	NEWSPAPERS	1,039,732
22020304	MAGAZINES & PERIODICALS	1,039,732
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,042,005</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,300,000</b>
22020501	LOCAL TRAINING	22,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,435,299</b>
22020601	SECURITY CHARGES	16,435,299
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,108,823</b>
22020701	FINANCIAL CONSULTING	5,108,823
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,108,825</b>
22020803	PLANT / GENERATOR FUEL COST	5,108,825
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,360,251</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,675,454,334</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>945,454,334</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>945,454,334</b>
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	945,454,334
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>420,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>420,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000



<b>0230002001 NIGERIAN METEOROLOGICAL AGENCY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		250,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>310,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>310,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		110,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,622,773,758</b>
	<b>TOTAL OVERHEAD</b>		<b>159,400,000</b>
	<b>TOTAL RECURRENT</b>		<b>3,782,173,758</b>
	<b>TOTAL CAPITAL</b>		<b>1,675,454,334</b>
	<b>TOTAL ALLOCATION</b>		<b>5,457,628,092</b>
<b>0230002001 NIGERIAN METEOROLOGICAL AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	150,000,000
ERGP29106020	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	ONGOING	40,454,334
ERGP30103690	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	ONGOING	80,000,000
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	50,000,000
ERGP31103649	CONTINUATION OF UPGRADE OF SATELLITE WEATHER DATA ACQUISITION SYSTEM (RETIM, MSG AND SADIS)	ONGOING	50,000,000
ERGP31103660	"PROCUREMENT AND INSTALLATION OF 8 NOS OFF-GRID SOLAR POWERED MARINE AUTOMATIC WEATHER OBSERVING RADAR AND EARLY WARNING SYSTEMS FOR NIMET "	ONGOING	300,000,000
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	50,000,000
ERGP31106035	PROCUREMENT AND INSTALLATION OF 110FT HEAVY DUTY RADAR TOWER FOR S-BAND DOPPLER WEATHER RADAR AT LAGOS	ONGOING	50,000,000
ERGP31140213	FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION ABUJA	NEW	120,000,000
ERGP31140227	AFRICA METEOROLOGICAL PROGRAM	NEW	120,000,000
ERGP31140236	CONSTRUCTION OF NIMET-UNIVERSITIES CLIMATE CHANGE MODALITY CENTERS	NEW	250,000,000



<b>0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,138,182,607</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,789,021,427</b>
<b>2101</b>	<b>SALARY</b>	<b>1,398,010,863</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,398,010,863</b>
21010101	SALARY	1,398,010,863
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>391,010,564</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>217,643,422</b>
21020101	NON REGULAR ALLOWANCES	217,643,422
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>173,367,142</b>
21020201	NHIS	69,346,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104,020,285
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>243,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>243,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>64,987,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,987,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,200,000</b>
22020201	ELECTRICITY CHARGES	62,400,000
22020205	WATER RATES	3,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020407	MAINTENANCE OF AIRCRAFTS	60,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,712,800</b>
22020701	FINANCIAL CONSULTING	6,712,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>
22020804	AIRCRAFT FUEL COST	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,000,000</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,105,761,180</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,149,619,602</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,149,619,602</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,124,619,602
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>845,141,578</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>845,141,578</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	845,141,578
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>86,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>86,000,000</b>
23050103	MONITORING AND EVALUATION	86,000,000



<b>TOTAL PERSONNEL</b>	<b>1,789,021,427</b>
<b>TOTAL OVERHEAD</b>	<b>243,400,000</b>
<b>TOTAL RECURRENT</b>	<b>2,032,421,427</b>
<b>TOTAL CAPITAL</b>	<b>3,105,761,180</b>
<b>TOTAL ALLOCATION</b>	<b>5,138,182,607</b>

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19142860	HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	ONGOING	10,000,000
ERGP23142737	PERIMETER FENCING	ONGOING	20,000,000
ERGP23142767	NCAT FLYING SCHOOL CAMPUSES (CONSTRUCTION OF FLYING FIRST FLOOR- ZARIA MAIN CAMPUS	ONGOING	28,000,000
ERGP23142770	CONSTRUCTION OF 250 CAPACITY CAFETERIA	ONGOING	8,207,232
ERGP23142805	REHABILITATION/CONSTRUCTION OF ROAD NETWORK SITE II	ONGOING	11,336,029
ERGP23142818	PROVISION OF WATER TREATMENT PLANT	ONGOING	5,000,000
ERGP23142824	RENOVATION OF SCHOOL BUILDING IN SITE I AND II	ONGOING	25,000,000
ERGP23142834	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/REPIPING OF COLLEGE WATER NETWORK	ONGOING	50,000,000
ERGP23142856	RE-ROOFING OF GROUND STUDIES BLOCK	ONGOING	25,000,000
ERGP23142858	MONITORING AND EVALUATION	ONGOING	6,000,000
ERGP23142859	UP-GRADE OF 33/11KVA SUBSTATION	ONGOING	53,510,555
ERGP23142861	RENOVATION OF STUDENT HOSTEL IN NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	ONGOING	250,000,000
ERGP23142865	CONSULTANCY SERVICES FOR DEVELOPMENT OF NCAT INFRASTRUCTURE MASTER PLAN	ONGOING	80,000,000
ERGP23142867	PROCUREMENT OF ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD	ONGOING	17,333,609
ERGP23142871	REHABILITATION/CONSTRUCTION OF COLLEGE ROAD NETWORKS SITE I	ONGOING	5,000,000
ERGP23142884	PURCHASE OF COMPUTERS, PHOTOCOPIER, SCANNERS AND PRINTERS	ONGOING	20,000,000
ERGP23142946	ESTABLISHMENT OF LABORATORIES	ONGOING	5,000,000
ERGP23142951	MECHANICAL WORKSHOP EQUIPMENT	ONGOING	57,100,009
ERGP23142953	ND & HND ACCREDITATION EQUIPMENT	ONGOING	58,622,582
ERGP23142955	CONSULTANCY SERVICES FOR DESIGN AND SUPERVISION OF CONSTRUCTION OF 100 SINGLE ROOMS (MALE) & 150 SINGLE (FEMALE) CAPACITY STUDENTS HOSTEL	ONGOING	30,000,000
ERGP23142957	EXTENSION OF WIRELESS HOTSPOT TO SITE I & II THROUGH FIBRE OPTIC AND ITS SUBSCRIPTIONS	ONGOING	50,000,000
ERGP23142960	CONSULTANCY SERVICES ON RENOVATION OF STUDENT HOSTEL	ONGOING	26,234,562
ERGP25142862	EXPANSION AND EQUIPING OF AEROMEDICAL CENTER	ONGOING	40,000,000
ERGP31142774	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	ONGOING	400,000,000
ERGP31142791	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	28,848,750
ERGP31142792	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINING 2014	ONGOING	49,901,250
ERGP31142797	PROVISION FOR RUNWAY LIGHTING FOR TAKING OFF AND LANDING	ONGOING	20,000,000
ERGP31142811	AIRCRAFT SPARE PARTS AND RTROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG	ONGOING	80,000,000
ERGP31142854	AUTOMATION OF AREA AIRWAYS	ONGOING	30,000,000
ERGP31142863	SIMULATOR SPARE PARTS AND UPGRADING OF ALSIM ALX SIMULATOR	ONGOING	80,000,000
ERGP31142868	PROCUREMENT OF JET A1 AVIATION FUEL AND BOWSER.	ONGOING	50,000,000
ERGP31142869	AIS/AIM AUTOMATION SIMULATOR/ CARTOGRAPH LABORATORY	ONGOING	200,000,000
ERGP31142870	CONSULTANCY SERVICE FOR REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY	ONGOING	29,797,000
ERGP31142873	ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION	ONGOING	100,000,000
ERGP31142875	REHABILITATION OF THIRD HANGAR	ONGOING	15,000,000
ERGP31142880	PURCHASE OF AVGAS	ONGOING	119,000,000
ERGP31142881	INSURANCE OF THE COLLEGE ASSETS	ONGOING	350,000,000
ERGP31142882	RETENTION FOR AUTOMATION OF FLYING SCHOOL OPERATION FLIGHT PROGRAMME PROCUREMENT OF BIOMETRIC ATTENDANCE SYSTEM MACHINES	ONGOING	4,277,865
ERGP31142883	CONSULTANCY SERVICES FOR SUPERVISION OF REHABILITATION OF THIRD AIRCRAFT MAINTENANCE HANGAR	ONGOING	11,839,200
ERGP31142952	TRIGG ADS- B., TRANSPONDER & RECEIVER AND MLAT (MULTILATERATION) SYSTEM	ONGOING	5,000,000

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31142956	ESTABLISHMENT OF MINILED AIRFIELD LIGHTING LABORATORY	ONGOING	4,752,537
ERGP31142966	PROCUREMENT NON DESTRUCTIVE TESTING EQUIPMENT/MATERIALS FOR AME SCH.	ONGOING	30,000,000
ERGP31143255	SUPPLY & INSTALLATION OF 737 SIMULATOR FOR NCAT ZARIA	ONGOING	576,000,000



<b>0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	6,011,952,094
23	CAPITAL EXPENDITURE	6,011,952,094
2302	CONSTRUCTION / PROVISION	1,100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,100,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,100,000,000
2303	REHABILITATION / REPAIRS	4,911,952,094
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,911,952,094
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	4,911,952,094
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>6,011,952,094</b>
	<b>TOTAL ALLOCATION</b>	<b>6,011,952,094</b>

<b>0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP31145402	OPTIMIZATION OF NATIONWIDE AIRSPACE SURVEILLANCE AND ATC CONTROL	ONGOING	864,614,500
ERGP31145403	PROCUREMENT OF NAVIGATION AIDS EQUIPMENT (CAT III) FOR KANO PORTHACOURT AND KATSINA	ONGOING	754,367,500
ERGP31145404	INSURANCE OF CRITICAL SAFETY NAVIGATION/COMMUNICATION EQUIPMENT (TOTAL RADAR COVERAGE)	ONGOING	300,000,000
ERGP31145405	PROCUREMENT OF TWO (2) MOBILE CONTROL TOWER COMPRISING OF TRUCK WITH HYDRULIC LIFT SYSTEM, GENERATING SET AND ATC CONSOLES FITTED WITH COMMUNICATION AND INFORMATION SYSTEM	ONGOING	162,000,000
ERGP31145406	PROVISION OF 3D AERODROME AND APPROACH SIMULATOR FOR LAGOS SUB FLIGHT INFORMATION REGION	ONGOING	250,000,000
ERGP31145407	UPGRADE OF 13 AIRPORT TOWER VCCS RADIO	ONGOING	800,000,000
ERGP31145408	EXTENDED RANGE (ER) VHF COVERAGE	ONGOING	1,093,952,094
ERGP31145409	UPGRADE OF TRACON SYSTEM IDU 5000 TO IDU 7000, UPGRADE OF EUROCAT SOFTWARE, AUTOMATIC BILLING MANAGEMENT SYSTEM (A-BMS FOR LAGOS AND KANO AND NEW VCCS IN LAGOS) INCLUDING INTEGRATION TO THIRD PARTY SYSTEM	ONGOING	1,100,000,000
ERGP31145410	PROCUREMENT AND INSTALLATIONS OF SOLAR ENERGY AND DC POWER SYSTEM	ONGOING	130,018,000
ERGP31145411	PROCUREMENT OF CNS COOLING SYSTEMS	ONGOING	257,000,000
ERGP31145412	CONTROLLER PILOT DATA LINK COMMUNICATION (CPDLC/ADS)(AMAN/DMAN)	ONGOING	300,000,000





<b>0230006001 ACCIDENT AND INVESTIGATION BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,517,264,252</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,937,309</b>
<b>2101</b>	<b>SALARY</b>	<b>160,833,164</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,833,164</b>
21010101	SALARY	160,833,164
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,104,145</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,104,145</b>
21020201	NHIS	8,041,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,062,487
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,400,003</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,400,003</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,963,295</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,263,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,700,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,834,328</b>
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	4,041,756
22020203	INTERNET ACCESS CHARGES	5,604,564
22020205	WATER RATES	388,008
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,299,548</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,789,274</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,077,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,744
22020406	OTHER MAINTENANCE SERVICES	2,175,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,082,380</b>
22020501	LOCAL TRAINING	14,082,380
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,243,424</b>
22020601	SECURITY CHARGES	2,483,424
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,760,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,193,640</b>
22020703	LEGAL SERVICES	1,193,640
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,467,968</b>
22020801	MOTOR VEHICLE FUEL COST	4,363,200
22020803	PLANT / GENERATOR FUEL COST	1,104,768
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,547,641</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,016
22020902	INSURANCE PREMIUM	6,062,625
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,978,505</b>



<b>0230006001 ACCIDENT AND INVESTIGATION BUREAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,176,926,940</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>620,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>620,100,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		340,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		280,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>556,826,940</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>556,826,940</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		350,165,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		206,661,940
	<b>TOTAL PERSONNEL</b>		<b>180,937,309</b>
	<b>TOTAL OVERHEAD</b>		<b>159,400,003</b>
	<b>TOTAL RECURRENT</b>		<b>340,337,312</b>
	<b>TOTAL CAPITAL</b>		<b>1,176,926,940</b>
	<b>TOTAL ALLOCATION</b>		<b>1,517,264,252</b>
<b>0230006001 ACCIDENT AND INVESTIGATION BUREAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP31144035	ESTABLISHMENT OF AVIATION SAFETY CENTER	NEW	280,000,000
ERGP31144036	CONSTRUCTION AND EQUIPING OF ACCIDENT INVESTIGATION MOBILE SITE OFFICES	NEW	120,000,000
ERGP31144037	CONSTRUCTION AND EQUIPING OF AIB TRAINING SCHOOL IN ABUJA	NEW	220,100,000
ERGP31145398	CONSTRUCTION AND EQUIPING OF WRECKAGE HANGAR / UPGRADE AND CIVIL WORKS	NEW	250,165,000
ERGP31145399	RECONSTRUCTION OF DILAPIDATED OFFICE BUILDING OF AIB LAGOS OFFICE	NEW	206,661,940
ERGP31145400	PURCHASE OF HI TECH UNMANNED AREA VEHICLE WITH CAMERA ,TRAINING AND SUPPORT FOR AIB OFFICES	NEW	100,000,000



## FEDERAL MINISTRY OF POWER

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF POWER -HQTRS	854,133,127	249,508,198	1,103,641,325	9,392,000,000	10,495,641,325
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	958,233,504	92,027,162	1,050,260,666	15,286,000,000	16,336,260,666
3	0231004001	NIGERIAN ELECTRICITY REGULATORY COMMISSION	0	0	0	320,000,000	320,000,000
4	0231005001	NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS	1,906,451,735	432,741,935	2,339,193,670	480,000,000	2,819,193,670
5	0231010001	NATIONAL POWER TRAINING INSTITUTE	761,328,219	133,100,000	894,428,219	416,000,000	1,310,428,219
6	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	181,284,524	257,000,000	438,284,524	1,104,000,000	1,542,284,524
7	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	6,688,000,000	6,688,000,000
8	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	93,982,777,103	93,982,777,103
			<b>4,661,431,109</b>	<b>1,164,377,295</b>	<b>5,825,808,404</b>	<b>127,668,777,103</b>	<b>133,494,585,507</b>



<b>0231001001 FEDERAL MINISTRY OF POWER -HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,495,641,325</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>854,133,127</b>
<b>2101</b>	<b>SALARY</b>	<b>758,976,185</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>758,976,185</b>
21010101	SALARY	758,976,185
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,156,942</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,156,942</b>
21020201	NHIS	38,062,777
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,094,165
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,508,198</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>249,508,198</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,108,198</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,508,198
22020303	NEWSPAPERS	3,600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,400,000</b>
22020501	LOCAL TRAINING	30,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,000,000</b>
22020601	SECURITY CHARGES	13,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,066,727</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	8,066,727
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,933,273</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000



<b>0231001001 FEDERAL MINISTRY OF POWER -HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	25,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,933,273
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,392,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,392,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,392,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,392,000,000
	<b>TOTAL PERSONNEL</b>	<b>854,133,127</b>
	<b>TOTAL OVERHEAD</b>	<b>249,508,198</b>
	<b>TOTAL RECURRENT</b>	<b>1,103,641,325</b>
	<b>TOTAL CAPITAL</b>	<b>9,392,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>10,495,641,325</b>

<b>0231001001 FEDERAL MINISTRY OF POWER -HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10109723	COUNTERPART FUNDING FOR 3050MW MAMBILLA HYDROPOWER PROJECT	ONGOING	2,000,000,000
ERGP10143920	ACQUISITION OF COMPUTER HARDWARE AND SOFTWARES	ONGOING	10,000,000
ERGP10143924	NATIONAL COUNCIL ON POWER (NACOP)	ONGOING	100,000,000
ERGP10143926	MANAGEMENT SUPPORT SYSTEM FOR PROJECTS AND PROGRAMS	ONGOING	90,000,000
ERGP10143936	DOCUMENT MANAGEMENT SYSTEM	ONGOING	25,000,000
ERGP10143938	CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT	ONGOING	200,000,000
ERGP10143939	EXPANSION AND REINFORCEMENT OF INFRASTRUCTURE IN 11 DISTRIBUTION COMPANIES TO REDUCE STRANDED GENERATION CAPACITY	ONGOING	400,000,000
ERGP10143940	REHABILITATION AND UPGRADING OF FACILITIES AT POWER HOUSE	ONGOING	185,000,000
ERGP10143944	POWER SECTOR REFORM COORDINATION AND SERVICOM ACTIVITIES	ONGOING	40,000,000
ERGP10143945	SETTLEMENT OF OUTSTANDING LIABILITIES	ONGOING	300,000,000
ERGP10143950	PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR	ONGOING	80,000,000
ERGP10143952	CONSTRUCTION OF OFF-GRID/ON-GRID RENEWABLE ENERGY (SOLAR) MICRO UTILITY	ONGOING	706,000,000
ERGP10143954	CONSTRUCTION OF OFF-GRID/ON-GRID RENEWABLE ENERGY (SOLAR) MICRO UTILITY	ONGOING	400,000,000
ERGP10143955	PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)	ONGOING	544,000,000
ERGP10143956	10MW KATSINA WIND FARM	ONGOING	210,000,000
ERGP10143957	AFAM FAST POWER PROJECT	ONGOING	150,000,000
ERGP10143958	CONSULTANCY SERVICES FOR COMPENSATION OF 98 PROJECT AFFECTED COMMUNITIES AFFECTED BY 700MW ZUNGERO HYDRO POWER PROJECT	ONGOING	200,000,000
ERGP10143959	CONSULTANCY SERVICES FOR 700MW ZUNGERU PROJECT SUPERVISION AND MANAGEMENT	ONGOING	400,000,000
ERGP10143960	FGN/NIGER STATE 700MW ZUNGERU HYDROPOWER PROJECT IMPLEMENTATION TEAM	ONGOING	100,000,000
ERGP10143962	PROVISION OF SECURITY ALLOWANCES FOR MILITARY PERSONNEL FOR THE CONSTRUCTION OF 750MW ZUNGERU HYDROPOWER PROJECT	ONGOING	211,000,000
ERGP10143963	CONSULTANCY SERVICES ENUMERATION AND VALUATION OF COMMUNITIES AND PERSONS TO BE AFFECTED BY 3050MW MAMBILLA HYDROPOWER PROJECT	ONGOING	150,000,000
ERGP10143965	CONSULTANCY SERVICES FOR LAND SURVEY OF THE AREA AFFECTED BY THE 3050 MAMBILLA HYDROPOWER PROJECT	ONGOING	150,000,000
ERGP10143966	DETAILED ENGINEERING DESIGN, PROJECT MANAGEMENT AND SUPERVISION OF THE 3050MW MAMBILLA HYDRO ELECTRIC POWER PROJECT	ONGOING	150,000,000
ERGP10143968	FGN/TARABA STATE MAMBILLA PROJECT IMPLEMENTATION TEAM	ONGOING	150,000,000
ERGP10143971	PRODUCTION OF POWER SECTOR LEGISLATION	ONGOING	14,700,000
ERGP10143976	TENDER ADMINISTRATION, PLACEMENT OF ADVERTISEMENT, FINANCIAL EVALUATION/BID SUBMISSION	ONGOING	70,000,000
ERGP10143977	INTERNAL AUDIT QUARTERLY NATION WIDE PROJECTS AND ASSET VERIFICATION AND INSPECTION	ONGOING	40,000,000



<b>0231001001 FEDERAL MINISTRY OF POWER -HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143980	ANNUAL STAFF VERIFICATION AND PERSONNEL AUDIT	ONGOING	10,000,000
ERGP10143981	COMPLETION OF CRITICAL SOLAR POWER ASSET PROTECTION AND SURVEILLANCE SYSTEM PROJECTS	ONGOING	200,000,000
ERGP10143982	COMPLETION OF ONGOING CONSTRUCTION OF ITC/TDN	ONGOING	225,000,000
ERGP10143983	QUARTERLY DOCUMENTARIES ON POWER PROJECT	ONGOING	51,900,000
ERGP10143985	CONSULTANCY SERVICES FOR THE DOCUMENTATION OF FEDERAL GOVERNMENT'S ACHIEVEMENTS IN THE POWER SECTOR	ONGOING	55,000,000
ERGP10143987	PREPARATION OF A HARMONIZED COMPEDIUM OF ALL FEDERAL GOVERNMENT'S POLICIES AND GUIDELINES FOR THE POWER SECTOR	ONGOING	49,600,000
ERGP10143988	CONSTRUCTION OF CRECHE, GYM, HEALTH AND SPORTS FACILIITIES FOR THE MINISTRY	ONGOING	45,000,000
ERGP10143989	IPSAS IMPLEMENTATION AND UPGRADING OF ACCOUNTING SYSTEM	ONGOING	50,000,000
ERGP10143990	HYPADec ACTIVITIES AND OPERATIONS	ONGOING	109,800,000
ERGP10144065	CONSTRUCTION OF 2X60MVA 132/33KV SUBSTATION AT GWARAM.	ONGOING	755,000,000
ERGP10144066	SUPPLY AND INSTALLATION OF 500KVA/33KV INJECTION SUBSTATION AT IPETU-IJESA, ORIDE-SOUTH LGA OF OSUN STATE.	ONGOING	115,000,000
ERGP10144068	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT OZOM, UMUOKEI, OKAMPAM, UMUAGURU, NKWO EZEAGU, OKPOSI, UMUEZE, OBODII, UMUOMARIGI, ENUGUAGU, AMAOGBU, UMUOBO, IHUEZI, UMUONAGA, ONUIYI, OZOM, UMUAGIBO AND UGWUAKURU IN EZIAGU L.G.A OF ENUGU STATE.	ONGOING	100,000,000
ERGP10144069	ELECTRIFICATION OF EMEKUTU, IKEBE, OCHELLA, UFERANE,UFER-ANE-ALUMEJI, OGBALOTO, OGBAGEDE, OJAPALA 1&2, IGA-EBIJI, ALAKA, OGBAPIALA, AND OJUWO AT ANKPA LGA KOGI STATE.	ONGOING	100,000,000
ERGP10145026	ELECTRIFICATION OF SELECTED LOCATIONS IN PLATEAU STATE	NEW	300,000,000
ERGP10145291	ELECTRIFICATION OF DIFFERENT LOCATIONS IN AYETORO GBEDE, IJUMU LGA WITH INSTALLATION OF FIVE (5) 500KVA TRANSFORMERS IN KOGI WEST SENOTORIAL DISTRICT	ONGOING	100,000,000
ERGP10145292	SUPPLY AND INSTALLATION OF 300KVA TRANSFORMERS IN MAGAMA, GUMAU, TASHAN INNA, CHEDIYA AND BABBAN GURA, BAUCHI SOUTH SENOTORIAL DISTRICT	ONGOING	50,000,000



<b>0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>16,336,260,666</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>958,233,504</b>
<b>2101</b>	<b>SALARY</b>	<b>851,763,114</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>851,763,114</b>
21010101	SALARY	851,763,114
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>106,470,390</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,470,390</b>
21020201	NHIS	42,588,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,882,234
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,027,162</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,027,162</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,107,250</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,708,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,399,078
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,330,508</b>
22020201	ELECTRICITY CHARGES	4,522,104
22020202	TELEPHONE CHARGES	452,404
22020205	WATER RATES	436,000
22020206	SEWERAGE CHARGES	920,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,174,016</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,592,816
22020303	NEWSPAPERS	1,051,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,935,228</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,749,987</b>
22020501	LOCAL TRAINING	8,749,987
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,304,619</b>
22020601	SECURITY CHARGES	6,976,617
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,328,002
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,418,854</b>
22020701	FINANCIAL CONSULTING	2,822,754
22020702	INFORMATION TECHNOLOGY CONSULTING	416,000
22020703	LEGAL SERVICES	704,918
22020704	ENGINEERING SERVICES	475,182
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,595,179</b>
22020801	MOTOR VEHICLE FUEL COST	1,046,144
22020803	PLANT / GENERATOR FUEL COST	1,549,035
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>472,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	472,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,939,521</b>



<b>0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	2,109,838
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	1,280,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,286,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,286,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,286,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,286,000,000
	<b>TOTAL PERSONNEL</b>	<b>958,233,504</b>
	<b>TOTAL OVERHEAD</b>	<b>92,027,162</b>
	<b>TOTAL RECURRENT</b>	<b>1,050,260,666</b>
	<b>TOTAL CAPITAL</b>	<b>15,286,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>16,336,260,666</b>

<b>0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10131749	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE	ONGOING	55,140,579
ERGP10131752	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE	ONGOING	50,294,351
ERGP10131754	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT STATE	ONGOING	20,353,363
ERGP10131756	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE	ONGOING	25,069,022
ERGP10131758	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE	ONGOING	53,034,350
ERGP10131761	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE	ONGOING	65,181,476
ERGP10131764	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE	ONGOING	50,292,106
ERGP10131766	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE	ONGOING	69,189,826
ERGP10131769	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE	ONGOING	81,307,904
ERGP10131770	RURAL ELECTRIFICATION ACCESS PROGRAM IN FEDERAL UNIVERSITIES	ONGOING	3,000,000,000
ERGP10131772	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE	ONGOING	73,797,658
ERGP10131774	REHABILITATION OF INSURGENCY DESTROYED NETWORK AND PROVISION OF SOLAR MINI GRID IN THE NORTH EAST	ONGOING	62,336,776
ERGP10131775	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE	ONGOING	55,445,689
ERGP10131777	PAYMENT OF DEPT OWED REA CONTRACTORS	ONGOING	2,742,455,350
ERGP10131778	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE	ONGOING	60,180,561
ERGP10131780	ADMINISTRATION AND COORDINATION	ONGOING	250,000,000
ERGP10131781	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE	ONGOING	53,740,237
ERGP10131782	RURAL ELECTRIFICATION FUNDS	ONGOING	500,000,000
ERGP10131784	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE	ONGOING	71,561,489
ERGP10131785	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE	ONGOING	32,162,275
ERGP10131787	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE	ONGOING	54,500,000
ERGP10131789	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE	ONGOING	60,181,351
ERGP10131790	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE	ONGOING	52,597,069
ERGP10131793	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE	ONGOING	69,887,732
ERGP10131794	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE	ONGOING	51,685,919





<b>0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10131795	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE	ONGOING	54,852,513
ERGP10131797	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE	ONGOING	46,187,271
ERGP10131798	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE	ONGOING	68,333,957
ERGP10131800	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE	ONGOING	75,953,618
ERGP10131802	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE	ONGOING	66,263,646
ERGP10131804	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE	ONGOING	68,141,174
ERGP10131805	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE	ONGOING	32,175,605
ERGP10131806	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE	ONGOING	50,004,833
ERGP10131807	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE	ONGOING	67,167,514
ERGP10131808	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE	ONGOING	62,790,750
ERGP10131809	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE	ONGOING	50,324,651
ERGP10131810	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE	ONGOING	69,675,256
ERGP10131811	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE	ONGOING	60,000,000
ERGP10131812	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE	ONGOING	50,323,860
ERGP10131813	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE	ONGOING	50,361,434
ERGP10131814	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE	ONGOING	52,643,896
ERGP10131815	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE	ONGOING	75,404,939
ERGP10138823	REHABILITATION/CONSTRUCTION AND COMPLETION OF ELECTRIFICATION OF TSOHON KARMAZO	NEW	30,000,000
ERGP10138838	REHABILITATION /CONSTRUCTION AND COMPLETION OF RURAL ELECTRIFICATION IN DONG IN JOS NORTH PLATEAU STATE	NEW	15,000,000
ERGP10138850	PROVISION/INSTALLATION OF SOLAR MINI GRID IN SIX GEO-POLITICAL ZONES (REA OFFICES)	NEW	250,000,000
ERGP10138889	INSTALLATION OF 500KVA TRANSFORMER IN ZURU COMMUNITY OF KEBBI STATE	NEW	50,000,000
ERGP10138902	PROVISION OF SOLAR STREET LIGHT IN DANKALWA DISTRICT OF BORNO STATE	NEW	50,000,000
ERGP10138932	PROVISION OF SOLAR MINI GRID IN SOUTH EAST ZONE	NEW	80,000,000
ERGP10138936	PROVISION OF SOLAR MINI GRID IN NORTH CENTRAL ZONE	NEW	80,000,000
ERGP10138943	PROVISION OF SOLAR MINI GRID IN NORTH EAST ZONE	NEW	80,000,000
ERGP10138949	PROVISION OF SOLAR MINI GRID IN SOUTH WEST ZONE	NEW	80,000,000
ERGP10138956	PROVISION OF SOLAR MINI GRID IN NORTH WEST ZONE	NEW	80,000,000
ERGP10138962	PROVISION OF SOLAR MINI GRID IN SOUTH SOUTH ZONE	NEW	80,000,000
ERGP10138975	CONSTRUCTION OF SOLAR MINI GRID IN LAGOS STATE	NEW	150,000,000
ERGP10138997	PROVISION/INSTALLATION OF HYBRID MINI-GRID AT OKANGHA NKPANSI COMMUNITY IN IKOM LGA CROSS RIVER	NEW	100,000,000
ERGP10139012	PROVISION/INSTALLATION OF HYBRID MINI-GRID AT OBUDU CATTLE RANCH CROSS RIVER	NEW	100,000,000
ERGP10139025	INSTALLATION OF TRANSFORMER/ PROVISION OF SOLAR STREET LIGHT IN OBUDU CROSS RIVER STATE	NEW	100,000,000
ERGP10139052	INSTALLATION OF TRANSFORMER/ PROVISION OF SOLAR STREET LIGHT IN DAURA LGA OF KASTINA STATE	NEW	150,000,000
ERGP10139061	PROVISION/INSTALLATION OF SOLAR STREET AT ADVI/OKENE IN KOGI STATE.	NEW	30,000,000
ERGP10139069	PROVISION/INSTALLATION OF SOLAR MINI GRID AT GENERAL HOSPITAL IFITEDUNU COMMUNITY IN DUNUKOFIA LGA IN ANAMBRA STATE.	NEW	50,000,000
ERGP10143918	PROVISION OF SOLAR STREET LIGHTS AT BARAYA STREET, JALINGO TARABA STATE	NEW	50,000,000
ERGP10143919	PROVISION OF SOLAR STREET LIGHTS IN GARI DOGO, TARABA STATE	NEW	50,000,000
ERGP10143921	PROVISION OF SOLAR STREET LIGHTS IN KUNINI, LAU TARABA STATE	NEW	50,000,000
ERGP10143923	ELECTRIFICATION OF LAU - YARRO AND SURROUNDING COMMUNITIES, TARABA STATE	NEW	60,000,000
ERGP10143925	PROVISION OF SOLAR STREET LIGHTS AT PANTAMI WARD, GOMBE LOCAL GOVERNMENT, GOMBE STATE	NEW	30,000,000
ERGP10143927	PROVISION OF SOLAR STREET LIGHTS AT GOMBE LOCAL GOVERNMENT, GOMBE STATE	NEW	30,000,000
ERGP10143928	PROVISION OF SOLAR STREET LIGHTS IN DUKKU LOCAL GOVERNMENT OF GOMBE STATE (PARTICULARLY MALALA WARD)	NEW	30,000,000
ERGP10143929	PROVISION OF SOLAR STREET LIGHTS AT NGOROJE	NEW	30,000,000
ERGP10143930	PROVISION OF SOLAR STREET LIGHTS AT PEGE QUARTERS C, STREET AVENUE GEMBU TARABA STATE	NEW	20,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143931	ELECTRIFICATION OF GARHA AND SURROUNDING COMMUNITIES, ADAMAWA STATE	NEW	50,000,000
ERGP10143932	PROVISION OF SOLAR STREET LIGHTS AT GARKIDA ADAMAWA STATE	NEW	50,000,000
ERGP10143933	ELECTRIFICATION OF KIDA, BORNO STATE	NEW	20,000,000
ERGP10143934	PROVISION OF SOLAR STREET LIGHTS IN GARHA, ADAMAWA STATE	NEW	30,000,000
ERGP10143935	ELECTRIFICATION OF TUNARI IN WUKARI LOCAL GOVERNMENT, TARABA STATE	NEW	25,000,000
ERGP10143937	ELECTRIFICATION OF MARABA -GAYAMA, DONGA LOCAL GOVERNMENT TARABA STATE	NEW	35,000,000
ERGP10143943	ELECTRIFICATION OF DIDAN KURMI, TARABA STATE	NEW	35,000,000
ERGP10143946	PROVISION OF SOLAR STREET LIGHTS AT ICHOL, NYIEU TIEU, KWANDE LGA BENUE STATE	NEW	20,000,000
ERGP10143949	PROVISION OF SOLAR STREET LIGHTS AT ADUNIN OGBOMOSHO NORTH LOCAL GOVERNMENT SCHEME, OYO STATE	NEW	20,000,000
ERGP10143953	PROVISION OF SOLAR STREET LIGHTS AT WUKARI STREET DESAWO, ADAMAWA STATE	NEW	25,000,000
ERGP10143961	PROVISION OF SOLAR STREET LIGHTS IN IKOTA TOWN ETI OSA LOCAL GOVERNMENT AREA, LAGOS STATE	NEW	20,000,000
ERGP10143964	ELECTRIFICATION OF UMUOKERE LAGWA IN ABOH, MBAISE LGA IMO STATE	NEW	20,000,000
ERGP10143967	PROVISION OF SOLAR STREET LIGHTS AT AMPANG WEST MANGU LOCAL GOVERNMENT, PLATEAU STATE	NEW	20,000,000
ERGP10143970	PROVISION OF SOLAR STREET LIGHTS IN TULLA VILLAGE, KOZA MAI ADUA LGA KASTINA STATE	NEW	50,000,000
ERGP10143975	PROVISION OF SOLAR STREET LIGHTS AT GARA VILLAGE, DAURA KATSINA STATE	NEW	50,000,000
ERGP10143979	PROVISION OF SOLAR STREET LIGHTS IN SHAMADARA TA FARKO VILLAGE DAURA LGA, KATSINA STATE	NEW	50,000,000
ERGP10143984	PROVISION OF SOLAR STREET LIGHTS AT GASHAKA, TARABA STATE	NEW	30,000,000
ERGP10143991	PROVISION OF SOLAR STREET LIGHTS AT LARDANG VILLAGE IN KWA DISTRICT OF QUAPAN LGA, PLATEAU STATE	NEW	10,000,000
ERGP10143992	PROVISION OF SOLAR STREET LIGHTS AT LANGAI AND KERANG DISTRICT IN MANGU LGA PLATEAU STATE	NEW	20,000,000
ERGP10143993	PROVISION OF TRANSFORMERS/ELECTRIFICATION OF UMUOCHU FARM SETTLEMENT, NDIKE, ORUMBA LGA, ANAMBRA	NEW	20,000,000
ERGP10143994	PROVISION OF SOLAR STREET LIGHTS IN GEMBU, TARABA STATE	NEW	30,000,000
ERGP10143995	PROVISION OF SOLAR STREET LIGHTS IN MUTUM BIU, TARABA STATE	NEW	30,000,000
ERGP10143996	PROVISION OF SOLAR STREET LIGHTS IN UMUDIM IHITE NANSA, ORSU LGA IMO STATE	NEW	20,000,000
ERGP10143997	PROVISION OF SOLAR STREET LIGHTS AT BALI LGA, TARABA STATE	NEW	30,000,000
ERGP10143998	PROVISION OF SOLAR STREET LIGHTS AT EKUKU AGBOR GRAMMER SCHOOL IN DELTA STATE	NEW	10,000,000
ERGP10143999	PROVISION OF SOLAR STREET LIGHTS AT RING ROAD MAIDUGURI, BORNO STATE	NEW	30,000,000
ERGP10144008	PROVISION OF SOLAR STREET LIGHTS IN ABUGI, ABUGI LOCAL GOVERNMENT, KOGI	NEW	20,000,000
ERGP10144009	PROVISION OF SOLAR STREET LIGHTS AT KATUZU GASHUA, YOBE STATE	NEW	30,000,000
ERGP10144011	PROVISION OF SOLAR STREET LIGHTS AT EKUKU AGBOR CLINIC ARBOR, DELTA STATE	NEW	10,000,000
ERGP10144012	PROVISION OF SOLAR STREET LIGHTS AT UBOH STREET OWANTA AGBOR, DELTA STATE	NEW	10,000,000
ERGP10144014	PROVISION OF SOLAR STREET LIGHTS AT DELTA STATE POLYTECHNIC OGWASHI UKU, DELTA STATE	NEW	10,000,000
ERGP10144015	PROVISION OF SOLAR STREET LIGHTS AT COLLEGE OF EDUCATION AGBOR, DELTA STATE	NEW	10,000,000
ERGP10144017	PROVISION OF SOLAR STREET LIGHTS AT EMUHUN TOWN, DELTA STATE	NEW	10,000,000
ERGP10144019	PROVISION OF SOLAR STREET LIGHTS AT IBI, TARABA STATE	NEW	30,000,000
ERGP10144020	PROVISION OF SOLAR STREET LIGHTS AT UTE ERUMU TOWN DELTA STATE	NEW	10,000,000
ERGP10144021	PROVISION OF SOLAR STREET LIGHT AT EKUKU AGBOR TOWN DELTA STATE	NEW	10,000,000
ERGP10144049	SOLAR MINI GRID IN FONIBIRI COMMUNITY BAYELSA STATE	NEW	40,000,000
ERGP10144050	PROVISION/INSTALLATION OF TRANSFORMERS IN ALAFIA AREA QUARTERS, C.A,C GRAMMER SCHOOL EFOR ALAYE EKITI S	NEW	30,000,000
ERGP10144905	RURAL ELECTRIFICATION IN KAURA LGA, KADUNA STATE	ONGOING	500,000,000
ERGP10144933	PROVISION OF SOLAR POWERD SREET LIGHTS EUROE STANDARD JBB IN MONGUNO AND NGANZAI FEDERALCONTITUENCY	NEW	450,000,000
ERGP10144944	PROVISION OF SOLAR HYBRID, MINI GRIDS AND SOLAR STREET LIGHTS IN SELECTED LOCAL GOVERNMENT AREAS WITHIN THE SENATORIAL ZONE	ONGOING	500,000,000
ERGP10144966	ESTABLISHMENT OF ALL IN SOLAR STREET LIGHTS WITH SPECIFICATION OF 60W (HIGH EFFICIENCY MONO PANEL LIFE PO4 BATERRY - JRB SOLAR EUROPE STANDARD) IN DIFFERENT LOCATIONS (ISUIKWUATO/UMUNNEOCHI)	ONGOING	300,000,000
ERGP10144987	PROVISION OF SOLAR STREETLIGHTS WITH SPECIFICATION OF 60W HIGH EFFICIENCY MONOR PANEL LIFE PO4 BATTERY JRB SOLAR EUROPE STANDARD IN SELECTED LOCATIONS IN BORNO AND GOMBE STATES.	ONGOING	500,000,000
ERGP10145002	SUPPLY AND INSTALLATION OF 500KVA/11KV, 500KVA/33KV, 300KVA/11KV, 300KVA/33KV TRANSFORMERS AT VARIOUS LOCATION IN NORTH SENATORIAL	ONGOING	200,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
	DISTRICT, YOBE STATE		
ERGP10145003	ELECTRIFICATION OF SOME SELECTED VILLAGES IN MACHINA, JAKUSKO AND NGURU LGAs, YOBE STATE	ONGOING	250,000,000
ERGP10145008	ELECTRIFICATION OF SOME SELECTED VILLAGES IN KARASUWA, YUSUFARI AND BADE LGAs, YOBE STATE	ONGOING	250,000,000
ERGP10145064	PROVISION OF SOLAR STREET LIGHTS WITH SPECIFICATION 60W HIGH EFFICIENCY MONOR PANEL LIFE PO4 BATTERY JRB SOLAR EUROPE STANDARD IN SELECTED LGAs, KANO STATE	ONGOING	500,000,000
ERGP10145150	POWER IMPROVEMENT IN AWGU	ONGOING	200,000,000
ERGP12145299	PROVISION OF SOLAR POWERED STREET LIGHTS IN SHINFABI AND MODAMAWATOWN ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	100,000,000

**0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,000
23	CAPITAL EXPENDITURE	320,000,000
2302	CONSTRUCTION / PROVISION	320,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	320,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	320,000,000
	TOTAL ALLOCATION	320,000,000

**0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143265	FLOOR & WALL PARTITIONING OF THE HEAD OFFICE COMPLEX	ONGOING	320,000,000



<b>0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,819,193,670</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,906,451,735</b>
<b>2101</b>	<b>SALARY</b>	<b>1,694,623,765</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,694,623,765</b>
21010101	SALARY	1,694,623,765
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>211,827,970</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>211,827,970</b>
21020201	NHIS	84,731,188
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,096,782
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>432,741,935</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>432,741,935</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,000,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	4,500,000
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,800,000</b>
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	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,000,000</b>
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	72,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,500,000</b>
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000



<b>0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	6,000,000
22020706	SURVEYING SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>117,441,935</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	30,741,935
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,400,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,000,000
22021034	INSPECTORATE	35,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>480,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>93,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>93,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	90,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>284,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>284,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	284,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>72,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>72,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,000,000
23050111	OPERATION COST OF THE PROGRAMME	49,500,000
	<b>TOTAL PERSONNEL</b>	<b>1,906,451,735</b>
	<b>TOTAL OVERHEAD</b>	<b>432,741,935</b>
	<b>TOTAL RECURRENT</b>	<b>2,339,193,670</b>
	<b>TOTAL CAPITAL</b>	<b>480,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,819,193,670</b>

**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	157,000,000
ERGP10105591	ADVOCACY AND PUBLIC SENSITISATION CAMPAIGN ON ELECTRICAL SAFETY OF LIFE AND PROPERTIES IN NIGERIA	ONGOING	12,000,000
ERGP10105601	TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.	ONGOING	10,000,000
ERGP10105614	OPENING OF NEW INSPECTORATE FIELD OFFICES IN BAUCHI, UYO AND MINNA	ONGOING	2,500,000
ERGP10105616	SPECIALIZED TECHNICAL CAPACITY BUILDING FOR STAFF ON TECHNICAL STANDARDS INSTALLATION, AND METER/ INSTRUMENT.	ONGOING	5,000,000
ERGP10105627	RENOVATION OF INSPECTORATE FIELD OFFICES IN ILORIN, IBADAN, SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI, EKO AND KADUNA	ONGOING	25,000,000
ERGP10105636	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	6,000,000
ERGP10105638	RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	12,000,000
ERGP10105640	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES.	ONGOING	2,000,000
ERGP10105645	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING.	ONGOING	7,500,000
ERGP10105655	Accreditation of Nemsa's National Meter test stations (Lagos, Kaduna and Portharcourt) and Engineering & Chemicals Laboratory by National and International accreditation Bodies	ONGOING	15,000,000
ERGP10123920	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS	ONGOING	7,500,000
ERGP10123922	ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN	ONGOING	125,000,000
ERGP10123923	REPAIRS AND REHABILITATION OF TEST EQUIPMENT AND INSTRUMENT	ONGOING	10,000,000
ERGP10123925	PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS	ONGOING	5,000,000
ERGP10123929	REPAIR OF TEST AND CALIBRATION BENCHES IN THE THREE NATIONAL METER TEST STATIONS IN LAGOS, KADUNA AND PORTHARCOURT.	ONGOING	10,000,000
ERGP10123932	PURCHASE OF OFFICE OF EQUIPMENT, FURNITURE AND FITTINGS	ONGOING	500,000
ERGP10123935	FINANCE AND ACCOUNTS CONDUCT OF QUARTERLY VERIFICATION OF INTERNALLY GENERATED REVENUE (IGR) AND REVENUE DRIVE PROGRAM	ONGOING	5,000,000
ERGP10123937	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO	ONGOING	63,000,000



<b>0231010001 NATIONAL POWER TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,310,428,219</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>761,328,219</b>
<b>2101</b>	<b>SALARY</b>	<b>676,736,194</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>676,736,194</b>
21010101	SALARY	676,736,194
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,592,025</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,592,025</b>
21020201	NHIS	33,836,810
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,755,215
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>133,100,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>133,100,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000</b>
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,050,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,350,000</b>
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	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,350,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,500,000</b>
22020501	LOCAL TRAINING	11,000,000
22020502	INTERNATIONAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,500,000</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>





<b>0231010001 NATIONAL POWER TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020902	INSURANCE PREMIUM	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,200,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	17,000,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>416,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>126,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>126,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	126,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>290,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>290,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	104,000,000
	<b>TOTAL PERSONNEL</b>	<b>761,328,219</b>
	<b>TOTAL OVERHEAD</b>	<b>133,100,000</b>
	<b>TOTAL RECURRENT</b>	<b>894,428,219</b>
	<b>TOTAL CAPITAL</b>	<b>416,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,310,428,219</b>

<b>0231010001 NATIONAL POWER TRAINING INSTITUTE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10110236	SOLAR POWER ENERGY INFRASTRUCTURE	ONGOING	16,000,000
ERGP23110246	PROVISION OF LEARNING AIDS/TOOLS & EQUIPMEN AT THE NEWLY CONSTRUCTED NAPTIN CHQ, ABUJA	ONGOING	75,000,000
ERGP23110412	CONSTRUCTION OF 30 ROOM EN -SUITE STUDENTHOSTEL AT JOS	ONGOING	70,000,000
ERGP23144054	CONSTRUCTION OF INTERNAL ROAD RETICULATION PROJECT/DUMP EVACUATION AND MAINTENANCE OF OFFICE BUILDING	NEW	64,000,000
ERGP23144055	DEVELOPMENT OF REGIONAL TRAINING CENTER -GEMBU TARABA STATE	NEW	100,000,000
ERGP29110224	COMPUTER HARDWARES AND INFRASTRUCTURE	ONGOING	51,000,000
ERGP29144056	ISO CERTIFICATION AND POWER SECTOR RESEARCH WORKS	NEW	40,000,000



<b>0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,542,284,524</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>181,284,524</b>
<b>2101</b>	<b>SALARY</b>	<b>161,141,799</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>161,141,799</b>
21010101	SALARY	161,141,799
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,142,725</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,142,725</b>
21020201	NHIS	8,057,090
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,085,635
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>257,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>257,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>88,847,500</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,160,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,327,500</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,749,400</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,935,000</b>
22020501	LOCAL TRAINING	8,845,000
22020502	INTERNATIONAL TRAINING	17,090,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,580,000</b>
22020601	SECURITY CHARGES	5,520,000
22020603	OFFICE RENT	20,500,000
22020606	CLEANING AND FUMIGATION SERVICES	4,560,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,802,000</b>
22020701	FINANCIAL CONSULTING	4,425,000
22020702	INFORMATION TECHNOLOGY CONSULTING	877,000



<b>0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	10,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,709,500</b>
22020801	MOTOR VEHICLE FUEL COST	5,400,000
22020803	PLANT / GENERATOR FUEL COST	3,309,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,310,500</b>
22020902	INSURANCE PREMIUM	6,810,500
22020904	OTHER CRF BANK CHARGES	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>33,578,600</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,104,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,104,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,104,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,104,000,000
	<b>TOTAL PERSONNEL</b>	<b>181,284,524</b>
	<b>TOTAL OVERHEAD</b>	<b>257,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>438,284,524</b>
	<b>TOTAL CAPITAL</b>	<b>1,104,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,542,284,524</b>

<b>0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30143210	CARRYING OUT VERIFICATION EXERCISE OF THE INVOICES OF PHCN LIABILITIES	ONGOING	5,870,181
ERGP30143211	SETTLEMENT OF INHERITED PHCN LIABILITIES	ONGOING	780,580,497
ERGP30143216	RECOVERY OF OVERTIME CARGOES	ONGOING	5,733,711
ERGP30143218	VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT	ONGOING	133,753,358
ERGP30143219	ENGAGEMENT OF VENDORS FOR THE SCANNING & ARCHIVING OF DOCUMENTS	ONGOING	3,000,000
ERGP30143220	COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION	ONGOING	138,753,358
ERGP30143221	DISPOSAL OF NON-CORE ASSETS	ONGOING	5,000,000
ERGP30143222	VERIFICATION OF NON-CORE ASSETS	ONGOING	5,000,000
ERGP30143223	ENGAGEMENT OF EXTERNAL AUDITORS	ONGOING	18,900,000
ERGP30143227	PROCUREMENT OF IT INFRASTRUCTURE	ONGOING	7,408,895



<b>0231020001 TRANSMISSION COMPANY OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		6,688,000,000
23	CAPITAL EXPENDITURE		6,688,000,000
2302	CONSTRUCTION / PROVISION		6,688,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,688,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		6,688,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		6,688,000,000
	TOTAL ALLOCATION		6,688,000,000
<b>0231020001 TRANSMISSION COMPANY OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10128987	CONSTRUCTION AND INSTALLATION OF 2X60MVA SUBSTATION AT OGBOMOSHO	ONGOING	10
ERGP10128997	ABAKALIKI - AMASIRI 132KV DC LINE	ONGOING	95,000,000
ERGP10129071	KATSINA - DAURA 132KV DC LINE	ONGOING	5
ERGP10129075	2X60MVA 132/33KV SUBSTATION AT EGBE AND 2X132KV LINE BAYS EXTENSION AT OMUARAN	ONGOING	5
ERGP10129077	2X 60MVA 132/33KV SUBSTATION AT OKEAGBE, ONDO STATE AND LINE BAY AT OBAJANA	ONGOING	5
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	10
ERGP10129082	OGOJA 2X60MVA, 132/33KV SUBSTATION	ONGOING	27,128,970
ERGP10129084	1 X150MVA 330/132KV SUBSTATION AT MAIDUGURI + 60MVA, 132/33KV SUBSTATION	ONGOING	70,000,000
ERGP10129085	PORT CLEARING CHARGES FOR ALL TRANSMISSION AND SUBSTATION EQUIPMENT PROCURED	ONGOING	10
ERGP10129087	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT OHAFIA	ONGOING	5
ERGP10129091	PAYMENT OF RETENTION FOR ALL COMPLETED PROJECTS AND LINE TRACE MAINTENANCE	ONGOING	350,000,000
ERGP10129092	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT AROCHUKWU	ONGOING	5
ERGP10129096	2X60MVA, 132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	ONGOING	10
ERGP10129097	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES	ONGOING	10
ERGP10129099	KAFANCHAN 2 X 60MVA, 132/33KV SUBSTATION KADUNA STATE	ONGOING	200,000,000
ERGP10129100	ENGINEERING, PROCUREMENT, CONSTRUCTION, TESTING AND COMMISSIONING OF KADUNA A-JOS 330KV DC LINE/2 X 330KV LINE BAY EXTENSION	ONGOING	155,000,000
ERGP10129107	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND TEE- OFF AT IGBOORA-IGANGAN	ONGOING	10
ERGP10129109	2 X 330KV LINE BAY EXTENSION AT EACH OF KADUNA AND KANO SUBSTATION	ONGOING	5
ERGP10129112	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA	ONGOING	40,000,000
ERGP10129115	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION TESTING AND COMMISSIONING OF OBUDU - OGOJA 132KV DC LINE	ONGOING	10
ERGP10129117	OHAFIA-ARUCHUKWU 132KV S/C TRANSMISSION LINE	ONGOING	5
ERGP10129119	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	ONGOING	150,000,000
ERGP10129122	IKORODU - ODOGUNYAN - SHAGAMU 132KV DC TRANSMISSION LINE	ONGOING	230,000,000
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	40,000,000
ERGP10129126	2X150MVA, 330/132KV SUBSTATION AND 2X60MVA 132/33KV SUBSTATION AT AKURE AND 4X330KV LINE BAYS AT OSOGBO	ONGOING	150,000,000
ERGP10129127	KANO-KATSINA 330KV DC TRANSMISSION LINE	ONGOING	5
ERGP10129132	CONSTRUCTION OF 2X150MVA 330/132KV AND 2X60MVA, 132/33KV SUBSTATION AT KATSINA PLUS 2X330KV LINE BAYS EXTENSION AT KUMBOTSO	ONGOING	10
ERGP10129153	CONSTRUCTION OF 1X28MVA, SUBSTATION AT MAYO BELWA	ONGOING	10
ERGP10129154	UMUAHIA-OHAFIA 132KV S/C TRANSMISSION LINE	ONGOING	5
ERGP10129155	DAURA 2X 30/40MVA S/S AND 2 X 132KV LINE BAY EXT. AT KATSINA	ONGOING	5
ERGP10129156	KADUNA POWER PLANT TO MANDO ROAD AND SUBSTATION EXTENSION	ONGOING	250,000,000



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129157	2X60MVA, 132/33KV SUBSTATION AT IDEATO AND 2X132KV LINE BAYS EXTENSION AT OKIGWE	ONGOING	10
ERGP10129158	Construction of Agu-Awka - Umuchu 132KV Double Circuit Transmission Line	ONGOING	10
ERGP10129159	MBALANO 2X30/40MVA, 132/33KV SUBSTATION, ABIA	ONGOING	30,000,000
ERGP10129160	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE	ONGOING	30,000,000
ERGP10129161	OKIGWE 2X30/40MVA 132/33KV SUBSTATION	ONGOING	30,000,000
ERGP10129162	2X30/40 MVA, 132/33 KV SUBSTATION AT LANLATE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	ONGOING	50,000,000
ERGP10129163	UMUAHIA - MBALANO 132KV SC LINE, ABIA STATE	ONGOING	30,000,000
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	50,000,000
ERGP10129165	GANMO-OGBOMOSHO 132KV DC LINE	ONGOING	10
ERGP10129166	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA	ONGOING	10
ERGP10129167	2X60MVA SUBSTATION AT EDE	ONGOING	50,000,000
ERGP10129169	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	ONGOING	10
ERGP10129170	KATSINA-KURFI-DUTSINMA-KANKARA-MALUMFASHI 132KV LINE	ONGOING	10
ERGP10129171	YOLA-SONG-MUBI-GULAK 132KV DC LINE	ONGOING	10
ERGP10129172	Construction and Installation of 2X 60MVA, 132/33KV Substation at Ugep	ONGOING	10
ERGP10129173	OMOTOSHO-EPE-AJA 330KV DC LINE.	ONGOING	1,000,000,000
ERGP10129174	2X150MVA, 330/132KV SUBSTATION AT OBAJANA	ONGOING	10
ERGP10129175	GANMO-SHONGA 132KV DC LINE	ONGOING	10
ERGP10129176	2X60MVA, 132/33KV SUBSTATION AT MALUMFASHI	ONGOING	10
ERGP10129177	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION, JIGAWA STATE	ONGOING	80,000,000
ERGP10129178	CONSTRUCTION OF NNENWE-MPU 132KV DC LINE	ONGOING	10
ERGP10129180	Calabar-Ikom 132kv DC line	ONGOING	10
ERGP10129182	2X60MVA, 132/33KV SUBSTATIONS AT SONG	ONGOING	10
ERGP10129184	2X60MVA, 132/33KV S/S AT SHONGA	ONGOING	10
ERGP10129186	OMU ARAN-EGBE 132KV DC LINE	ONGOING	10
ERGP10129188	4X330KV LINE BAYS EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS	ONGOING	100,000,000
ERGP10129189	2X 150MVA 330/132KV SUBSTATION AT OMOTOSHO	ONGOING	10
ERGP10129190	2X60MVA, 132/33KV SUBSTATION AT DUTSINMA	ONGOING	10
ERGP10129191	2X60MVA, 132/33KV SUBSTATION AT OSE LGA HEADQUARTERS, ONDO STATE	ONGOING	10
ERGP10129193	2X60MVA, 132/33KV SUBSTATION AT KURFI	ONGOING	10
ERGP10129194	2X60MVA, 132/33KV SUBSTATION AT AMASIRI, AFIKPO AND 2X132KV LINE BAY EXTENSION AT ABAKALIKI	ONGOING	70,000,000
ERGP10129195	CONSULTANCY SERVICES FOR TRANSMISSION LINE AND SUBSTATION PROJECTS	ONGOING	10
ERGP10129196	CONSTRUCTION OF DAMATURU - GASHUA 132KV DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	600,000,000
ERGP10129198	Construction of 2X 60MVA, 132/33KV Substation at Ibughubu Umuchu, Anambra State	ONGOING	10
ERGP10129200	CONSTRUCTION OF GASHUA - HADEJIA 132KV DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	10
ERGP10129201	CONSTRUCTION AND INSTALLATION OF 2X 60MVA, 132/33KV SUBSTATION AT GASHUA AND 2X132KV LINE BAYS EXTENSION EACH AT DAMATURU AND HADEJIA	ONGOING	10
ERGP10129203	2X60MVA, 132/33KV SUBSTATION AT KANKARA	ONGOING	10
ERGP10129205	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	ONGOING	50,000,000
ERGP10129206	CONSTRUCTION OF ISEYIN-SHAKI 132kv DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	10
ERGP10129207	CONSTRUCTION AND INSTALLATION OF 2X60MVA, 132/33KV SUBSTATION AT SHAKI AND 2X132KV LINE BAYS EXTENSION AT ISEYIN	ONGOING	10
ERGP10129208	INSTALLATION, SUPPLY, REINFORCEMENT AND REHABILITATION OF ALL ONGOING SUBSTATION PROJECTS	ONGOING	100,000,000
ERGP10129209	CONSTRUCTION OF OKPAI-KWALE 132kv DOUBLE CIRCUIT TRANSMISSION LINE	ONGOING	300,000,000
ERGP10129212	Construction of 2X 60MVA, 132/33KV Substation at Ikare-Akoko and Line Bays Extension at Okeagbe	ONGOING	10
ERGP10129214	CONSTRUCTION AND INSTALLATION OF 2X60MVA, 132/33KV SUBSTATION AT OPOROMA AND 2X132kv LINE BAYS EXTENSION AT YENEGOA	ONGOING	10
ERGP10129215	2X60MVA, 132/33KV SUBSTATION AT NNENWE AND 2X132KV LINE BAYS EXTENSION AT UGWUAJI	ONGOING	10

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129217	CONSTRUCTION OF DELTA-PORT HARCOURT 330KV DC LINE	ONGOING	10
ERGP10129218	ONITSHA - OBA - NNEWI - IDEATO- OKIGWE 132KV DC LINE	ONGOING	30,000,000
ERGP10129220	2X60MVA, 132/33KV SUBSTATION AT ABOH MBAISE AND 2X132KV LINE BAYS EXTENSION AT OWERRI	ONGOING	20
ERGP10129221	NSUKKA - AYANGBA 132KV DC LINE: ENUGU, KOGI STATES	ONGOING	10
ERGP10129222	2X60MVA SUBSTATION AT KACHIA	ONGOING	10
ERGP10129224	2X60MVA, 132/33KV SUBSTATION AT LITTLE GOMBI	ONGOING	10
ERGP10129225	CONSTRUCTION OF 132KV DOUBLE CIRCUIT TRANSMISSION LINE FROM AKWANGA TO LAFIA.	ONGOING	10
ERGP10129227	Construction of Okeagbe - Ikare-Akoko 132kv Double Circuit Transmission Line	ONGOING	10
ERGP10129228	2X60MVA, 132/33KV SUBSTATIONS AT MUBI	ONGOING	10
ERGP10129229	2X60MVA, 132/33KV SUBSTATIONS AT GULAK	ONGOING	10
ERGP10129232	CONSTRUCTION OF 1 X 60MVA 132/33KV KWALE SUB-STATION	ONGOING	400,000,000
ERGP10129233	CONSTRUCTION OF 1 X 60MVA 132/33KV KWALE SUB-STATION	ONGOING	70,000,000
ERGP10129235	2X60MVA, 132/33KV SUBSTATION AT IFITEDUNU AND 2X132KV LINE BAYS EXTENSION AT ONITSHA.	ONGOING	10
ERGP10129236	YENAGOA - OPOROMA 132KV DC TRANSMISSION LINE (50KM)	ONGOING	10
ERGP10129237	1 X 150MVA 330/132KV TRANSFORMER AT BIRNIN KEBBI AND REINFORCEMENT AT 330/132/33 KV SUBSTATION, KUMBOTSO	ONGOING	5
ERGP10129240	PROCUREMENT/MAINTENANCE OF GRID PROTECTION CONTROL AND METERING EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS	ONGOING	348,700,400
ERGP10129606	PROCUREMENT/MAINTENANCE OF DIGITAL COMMUNICATION FACILITIES AND SCADA SYSTEMS	ONGOING	192,375,448
ERGP10129650	PROCUREMENT/MAINTENANCE OF SWITCHGEARS AND ASSOCIATED EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS	ONGOING	537,644,467
ERGP10129732	PROCUREMENT/MAINTENANCE OF TRANSFORMERS AND REACTORS AND ASSOCIATED EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS 150MVA 330/132/33KV AND 100MVA 132/33KV POWER TRANSFORMERS FOR SUBSTATIONS	ONGOING	482,150,150
ERGP10132257	DEBT PAYMENT FOR LETTER OF INTENT EMERGENCY PROJECTS	ONGOING	300,000,000



<b>0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>93,982,777,103</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>93,982,777,103</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>165,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>165,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		165,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>93,817,777,103</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>93,817,777,103</b>
23050101	RESEARCH AND DEVELOPMENT		1,299,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		1,100,000,000
23050111	OPERATION COST OF THE PROGRAMME		91,418,777,103
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>0</b>
	<b>TOTAL CAPITAL</b>		<b>93,982,777,103</b>
	<b>TOTAL ALLOCATION</b>		<b>93,982,777,103</b>
<b>0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10110150	PURCHASE OF MOTOR VEHICLES	ONGOING	165,000,000
ERGP10110165	COMPETITIVE BULK PROCUREMENT PROJECTS	ONGOING	502,107,406
ERGP10110170	KNOWLEDGE MANAGEMENT & STAKEHOLDER ENGAGEMENT ON ELECTRICITY BULK TRADING	ONGOING	50,000,000
ERGP10110173	POWER CONTRACT/CAPACITY TEST/ WORKSHOPS/MEETINGS	ONGOING	420,000,000
ERGP10110177	PROCUREMENT OF LEGAL ADVISORS FOR NEGOTIATION OF KEY PROJECT AGREEMENTS FOR GAS, COAL AND SOLAR INDEPENDENT POWER PRODUCERS (IPPS)	ONGOING	400,000,000
ERGP10110178	CONDUCT OF LEGAL DUE DILIGENCE ON POWER PROJECTS	ONGOING	10,000,000
ERGP10110180	ENGAGEMENT OF LEGAL AND ADVISORY SERVICES TO SUPPORT DEVELOPMENT OF GUARANTEES, LIQUIDITY AND PAYMENT SOLUTION FOR THE NIGERIAN ELECTRICITY SUPPLY INDUSTRY (NESI)	ONGOING	80,000,000
ERGP10110190	GENERAL LEGAL ADVISORY AND SUPPORT FOR LITIGATION, ALTERNATIVE DISPUTE RESOLUTION, AWARDS AND LEGAL OPINIONS	ONGOING	230,000,000
ERGP10110194	LIBRARY	ONGOING	50,000,000
ERGP10110198	FINANCIAL ADVISORY CONSULTANCY SERVICES TO REVIEW AND UPDATE NBET'S FINANCE PROCESS MANUALS AND FLOW CHATS.	ONGOING	10,000,000
ERGP10110200	SECURITY TRUST DEED OF ASSIGNMENT OF BANK GUARANTEE	ONGOING	97,892,594
ERGP10110204	FINANCIAL ADVISORY CONSULTANCY SERVICES FOR PAYMENT GUARANTEES	ONGOING	30,000,000
ERGP10145279	POWER REFORM PROGRAMME	ONGOING	89,438,777,103
ERGP29110160	ACCOUNTING AND APPLICATION / SOFTWARE, ENTERPRISE RESOURCE PLANNING (ERP) AND BUSINESS PROCESS MANAGEMENT APPLICATION / SOFTWARE	ONGOING	1,100,000,000
ERGP30110156	RESEARCH AND DEVELOPMENT: ADMINISTRATION AND COORDINATION OF BULK TRADING ACTIVITIES	ONGOING	1,299,000,000
ERGP7143086	EXTERNAL AUDIT FOR THE YEAR ENDING 31 DECEMBER 2015, 2016, 2017, 2018 and 2019	NEW	100,000,000

**MINISTRY OF PETROLEUM RESOURCES**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF PETROLEUM RESOURCES HQTRS	690,160,326	736,535,551	1,426,695,877	1,451,940,062	2,878,635,939
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	37,521,027,837	0	37,521,027,837	0	37,521,027,837
3	0232003001	PETROLEUM TRAINING INSTITUTE	14,861,840,320	250,130,838	15,111,971,158	1,042,899,654	16,154,870,812
4	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	11,212,938,221	0	11,212,938,221	0	11,212,938,221
5	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	10,372,481,558	314,472,406	10,686,953,964	842,605,171	11,529,559,135
			<b>74,658,448,262</b>	<b>1,301,138,795</b>	<b>75,959,587,057</b>	<b>3,337,444,887</b>	<b>79,297,031,944</b>





<b>0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,878,635,939</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>690,160,326</b>
<b>2101</b>	<b>SALARY</b>	<b>46,010,688</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,010,688</b>
21010101	SALARY	46,010,688
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>644,149,638</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>644,149,638</b>
21020201	NHIS	30,673,792
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	613,475,846
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>736,535,551</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>734,644,954</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,504,512</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,574,275
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,930,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>127,577,396</b>
22020201	ELECTRICITY CHARGES	77,645,310
22020205	WATER RATES	6,382,393
22020206	SEWERAGE CHARGES	42,980,935
22020207	LEASED COMMUNICATION LINES(S)	568,758
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,179,074</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,512,020
22020304	MAGAZINES & PERIODICALS	1,179,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,351,474
22020306	PRINTING OF SECURITY DOCUMENTS	1,769,993
22020307	DRUGS & MEDICAL SUPPLIES	797,799
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	797,799
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,769,993
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>128,657,261</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,983,493
22020402	MAINTENANCE OF OFFICE FURNITURE	2,152,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,081,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,360,384
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,966,987
22020406	OTHER MAINTENANCE SERVICES	54,112,779
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,539,386</b>
22020501	LOCAL TRAINING	50,539,386
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,160,403</b>
22020601	SECURITY CHARGES	8,611,576
22020606	CLEANING AND FUMIGATION SERVICES	47,548,827
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,201,037</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,359,992
22020703	LEGAL SERVICES	4,841,045
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>116,154,253</b>
22020801	MOTOR VEHICLE FUEL COST	6,855,775
22020803	PLANT / GENERATOR FUEL COST	109,298,478
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,595,598</b>



<b>0232001001</b>		<b>MINISTRY OF PETROLEUM RESOURCES HQTRS</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,595,598
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>106,076,034</b>
22021001	REFRESHMENT & MEALS		18,040,448
22021002	HONORARIUM & SITTING ALLOWANCE		2,393,397
22021003	PUBLICITY & ADVERTISEMENTS		3,031,637
22021004	MEDICAL EXPENSES		235,999
22021006	POSTAGES & COURIER SERVICES		776,431
22021007	WELFARE PACKAGES		12,449,429
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		797,799
22021009	SPORTING ACTIVITIES		8,001,062
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		7,977,991
22021013	PROMOTION (SERVICE WIDE)		47,864,276
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,507,565
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>1,890,597</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>1,890,597</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		1,595,598
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		294,999
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,451,940,062</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,351,940,062</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,351,940,062</b>
23050101	RESEARCH AND DEVELOPMENT		1,054,853,353
23050102	COMPUTER SOFTWARE ACQUISITION		141,667,720
23050103	MONITORING AND EVALUATION		155,418,989
	<b>TOTAL PERSONNEL</b>		<b>690,160,326</b>
	<b>TOTAL OVERHEAD</b>		<b>736,535,551</b>
	<b>TOTAL RECURRENT</b>		<b>1,426,695,877</b>
	<b>TOTAL CAPITAL</b>		<b>1,451,940,062</b>
	<b>TOTAL ALLOCATION</b>		<b>2,878,635,939</b>

<b>0232001001</b>		<b>MINISTRY OF PETROLEUM RESOURCES HQTRS</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP11137930	DEVELOPMENT AND MANAGEMENT OF MPR OIL AND GAS DATABASE	NEW	127,950,000
ERGP16137928	COORDINATION OF PUBLIC SERVICE REFORM	NEW	30,000,000
ERGP17100934	LEGAL SERVICES AND LITIGATION	ONGOING	151,336,186
ERGP2100893	IMPLEMENTATION OF NEW GAS POLICY	ONGOING	75,668,094
ERGP2100903	OIL AND GAS SECTOR REFORMS	ONGOING	113,502,141
ERGP2100909	IMPLEMENTATION OF SEVEN (7) BIG WINS	ONGOING	87,018,308
ERGP2100913	AUTOMATION OF MINISTRY OF PETROLEUM RESOURCES OPERATIONS E-LIBRARY, ANNUAL SUBSCRIPTION	ONGOING	113,502,141
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	207,330,577
ERGP2105025	NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL	ONGOING	71,884,689
ERGP2138333	NIGERIAN OIL AND GAS PIPELINE INFRASTRUCTURE REBIRTH	NEW	100,000,000
ERGP29137932	MPR COMMUNICATION AND PUBLICITY MANAGEMENT	NEW	28,165,579

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7100922	PROJECT MONITORING AND EVALUATION	ONGOING	155,418,989
ERGP9100928	STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)	ONGOING	190,163,358



<b>0232002001 DEPARTMENT OF PETROLEUM RESOURCES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>37,521,027,837</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,521,027,837</b>
<b>2101</b>	<b>SALARY</b>	<b>12,967,685,081</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,967,685,081</b>
21010101	SALARY	12,967,685,081
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,553,342,756</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,932,382,121</b>
21020101	NON REGULAR ALLOWANCES	22,932,382,121
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,620,960,635</b>
21020201	NHIS	648,384,254
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	972,576,381
	<b>TOTAL PERSONNEL</b>	<b>37,521,027,837</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>37,521,027,837</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>37,521,027,837</b>



<b>0232003001 PETROLEUM TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>16,154,870,812</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,861,840,320</b>
<b>2101</b>	<b>SALARY</b>	<b>5,024,725,036</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,024,725,036</b>
21010101	SALARY	5,024,725,036
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,837,115,284</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,209,024,654</b>
21020101	NON REGULAR ALLOWANCES	9,209,024,654
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>628,090,630</b>
21020201	NHIS	251,236,252
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	376,854,378
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,130,838</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,130,838</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,000,000</b>
22020201	ELECTRICITY CHARGES	40,000,000
22020206	SEWERAGE CHARGES	15,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,800,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,574,838</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,528,924</b>
22020501	LOCAL TRAINING	5,528,924
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,600,000</b>
22020601	SECURITY CHARGES	12,600,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,720,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	600,000
22020704	ENGINEERING SERVICES	120,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,900,239</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,239
22020803	PLANT / GENERATOR FUEL COST	3,900,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>



<b>0232003001 PETROLEUM TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,506,837</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,042,899,654</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>535,841,239</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>535,841,239</b>
23010110	PURCHASE OF SHIPS	102,553,654
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	351,964,375
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	81,323,210
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>507,058,415</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>507,058,415</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	29,299,394
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,584,625
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	238,090,055
23020114	CONSTRUCTION / PROVISION OF ROADS	48,363,716
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	90,720,625
	<b>TOTAL PERSONNEL</b>	<b>14,861,840,320</b>
	<b>TOTAL OVERHEAD</b>	<b>250,130,838</b>
	<b>TOTAL RECURRENT</b>	<b>15,111,971,158</b>
	<b>TOTAL CAPITAL</b>	<b>1,042,899,654</b>
	<b>TOTAL ALLOCATION</b>	<b>16,154,870,812</b>

<b>0232003001 PETROLEUM TRAINING INSTITUTE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP2106069	PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPLENTATION OF DIGITAL PTI AT MAIN CAMPUS	ONGOING	81,323,210
ERGP2106094	CONSTRUCTION OF BOREHOLE WATER SOURCE HEADS WORK AND TREATMENT PLANTS WITH A WATER RETICULATION DISTRIBUTION NETWORK	ONGOING	100,584,625
ERGP2106106	PROCUREMENT AND INSTALLATION OF HYBRID SOLAR/NATURAL GAS TO POWER GENERATION AND ELECTRIFICATION OF OSUBI RESEARCH CENTER AND MAIN CAMPUS	ONGOING	29,299,394
ERGP2106181	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE	ONGOING	48,363,716
ERGP2106197	PROCUREMENT OF LABORATORY/TRAINING EQUIPMENT(ATOMIC ABSORPTION SPECTROTOPHOTOMETER, GAS CHROMATOGRAPHY AND MASS SPECTROMETER, IT CENTER EQUIPMENT, LECTURE ROOM CHAIRS AND TABLE)	ONGOING	104,968,625
ERGP2106218	ACQUISITION OF WATER FRONT AND CONSTRUCTION OF JETTY AT ALADJA WITH TRAINING SWIMMING POOL, SHORELINE EXTENSION AND CONSTRUCTION OF WAREHOUSE/LECTURE ROOMS	ONGOING	90,720,625
ERGP2106241	COMPLETION OF CONSTRUCTION: EXTERNAL WORKS ON SPECIALISED OIL AND GAS FIRE ACADEMY, CORROSION/PETROLEUM PROCESSING AND STANDARDISATION AND SKILL ACQUISITION CENTRE	ONGOING	121,922,555
ERGP2106256	CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING	ONGOING	66,167,500
ERGP2124893	IMPLEMENTATION OF INFORMATION TECHNOLOGY INNOVATION HUB PHASE 1	ONGOING	206,350,000
ERGP2124895	CLEARING AND RECONSTRUCTION OF EXISTING DRAINAGE TO THE RIVER	ONGOING	50,000,000
ERGP2143433	CONSULTANCY SERVICES FOR THE ACQUISITION OF SEA GOING DIVE SUPPORT VES	NEW	102,553,654
ERGP23137295	PROCUREMENT OF TEACHING, LEARING AIDS AND RESEARCH EQUIPMENT INCLUDING LAPTOPS, DESKTOP COMPUTERS AND ACCESSORIES.	ONGOING	40,645,750



<b>0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,212,938,221</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,212,938,221</b>
<b>2101</b>	<b>SALARY</b>	<b>4,402,879,659</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,402,879,659</b>
21010101	SALARY	4,402,879,659
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,810,058,562</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,259,698,604</b>
21020101	NON REGULAR ALLOWANCES	6,259,698,604
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>550,359,958</b>
21020201	NHIS	220,143,983
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,215,975
	<b>TOTAL PERSONNEL</b>	<b>11,212,938,221</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>11,212,938,221</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,212,938,221</b>



<b>0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,529,559,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,372,481,558</b>
<b>2101</b>	<b>SALARY</b>	<b>9,219,983,607</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,219,983,607</b>
21010101	SALARY	9,219,983,607
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,152,497,951</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,152,497,951</b>
21020201	NHIS	460,999,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	691,498,771
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>314,472,406</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>314,472,406</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,359,857</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,469,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,890,844
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,407,958</b>
22020201	ELECTRICITY CHARGES	3,570,028
22020202	TELEPHONE CHARGES	6,693,803
22020203	INTERNET ACCESS CHARGES	6,693,803
22020205	WATER RATES	892,507
22020206	SEWERAGE CHARGES	557,817
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,706,014</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,925,070
22020303	NEWSPAPERS	334,690
22020304	MAGAZINES & PERIODICALS	446,254
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,034,972</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,008,141
22020402	MAINTENANCE OF OFFICE FURNITURE	2,231,268
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,578,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,734,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,904,718
22020406	OTHER MAINTENANCE SERVICES	5,578,169
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,203,520</b>
22020501	LOCAL TRAINING	22,312,676
22020502	INTERNATIONAL TRAINING	27,890,844
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,781,689</b>
22020603	OFFICE RENT	44,625,351
22020606	CLEANING AND FUMIGATION SERVICES	11,156,338
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,131,580</b>
22020801	MOTOR VEHICLE FUEL COST	4,437,777
22020803	PLANT / GENERATOR FUEL COST	6,693,803
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,846,816</b>
22021001	REFRESHMENT & MEALS	7,809,436
22021002	HONORARIUM & SITTING ALLOWANCE	3,346,901
22021003	PUBLICITY & ADVERTISEMENTS	11,156,338
22021006	POSTAGES & COURIER SERVICES	446,254
22021007	WELFARE PACKAGES	2,231,268





<b>0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,231,268
22021009	SPORTING ACTIVITIES	5,578,169
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	39,047,182
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>842,605,171</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>249,872,142</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>249,872,142</b>
23010113	PURCHASE OF COMPUTERS	37,888,482
23010118	PURCHASE OF SCANNERS	88,406,458
23010128	PURCHASE OF SECURITY EQUIPMENT	68,742,816
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	54,834,386
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>434,829,444</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>434,829,444</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	434,829,444
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>67,144,146</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>67,144,146</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	67,144,146
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>90,759,439</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>90,759,439</b>
23050101	RESEARCH AND DEVELOPMENT	48,759,439
23050103	MONITORING AND EVALUATION	42,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,372,481,558</b>
	<b>TOTAL OVERHEAD</b>	<b>314,472,406</b>
	<b>TOTAL RECURRENT</b>	<b>10,686,953,964</b>
	<b>TOTAL CAPITAL</b>	<b>842,605,171</b>
	<b>TOTAL ALLOCATION</b>	<b>11,529,559,135</b>

<b>0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14104007	PROCUREMENT OF SECURITY AND SAFEGUARDS EQUIPMENT( LIQUID NITROGEN PLANT; AUTOMATIC DOSIMETRY READER(HARSHAW - 8800) / ACCESSORIES + OEM TRAINING,LIQUID SCINTILATION COUNTER AND ALPHA SPECTROMETRY SYSTEM, CAESIUM IRRADIATOR, IN-SITU HPGe DETECTOR	ONGOING	68,742,816
ERGP19104001	CONSULTANCY FOR SECURING LEGACY AND ORPHAN SOURCES	ONGOING	67,144,146
ERGP22103735	ESTABLISHMENT OF NUCLEAR SECURITY CENTRE AND EQUIPPING	ONGOING	434,829,444
ERGP22103992	PROCUREMENT AND UPGRADE OF RADIATION PORTAL MONITORS	ONGOING	88,406,458
ERGP30104006	SAFETY EVALUATION OF APPLICATIONS FOR LICENSING OF NUCLEAR POWER PLANT SITES (PHASE ONE)	ONGOING	42,000,000
ERGP3103880	DEVELOPMENT / PASSAGE OF NUCLEAR SAFETY, SECURITY AND SAFEGUARD BILL(NSSS BILL) AND REGULATIONS FOR DESIGN AND CONSTRUCTION OF NUCLEAR POWER PLANT (NPP)	ONGOING	48,759,439
ERGP3103982	CONSULTANCY FOR COLLECTION OF RADIOACTIVE DATA AND PROCUREMENT OF CODES AND STANDARDS FOR NUCLEAR SAFETY	ONGOING	54,834,386
ERGP3122514	DEVELOPMENT OF E-LIBRARY FACILITIES AND SUPPLY OF RELEVANT BOOKS AND PERIODICALS	ONGOING	37,888,482


**MINISTRY OF MINES AND STEEL DEVELOPMENT**

## 2020 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	1,058,833,328	771,937,312	1,830,770,640	3,628,034,192	5,458,804,832
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	39,214,339	23,224,639	62,438,978	25,354,871	87,793,849
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,153,597,482	236,115,716	1,389,713,198	1,295,637,528	2,685,350,726
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	532,309,993	73,709,852	606,019,845	730,289,975	1,336,309,820
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	624,469,999	51,682,655	676,152,654	344,339,429	1,020,492,083
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	356,934,389	90,792,020	447,726,409	465,756,670	913,483,079
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,403,189,587	62,626,986	1,465,816,573	151,456,566	1,617,273,139
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	312,084,756	72,519,901	384,604,657	143,226,587	527,831,244
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	118,096,766	195,270,604	313,367,370	275,626,703	588,994,073
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,532,705,883	75,270,150	3,607,976,033	188,503,624	3,796,479,657
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	48,748,371	73,269,882	122,018,253	168,337,032	290,355,285
			<b>9,180,184,893</b>	<b>1,726,419,717</b>	<b>10,906,604,610</b>	<b>7,416,563,177</b>	<b>18,323,167,787</b>



<b>0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,458,804,832</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,058,833,328</b>
<b>2101</b>	<b>SALARY</b>	<b>941,185,195</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>941,185,195</b>
21010101	SALARY	941,185,195
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>117,648,133</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>117,648,133</b>
21020201	NHIS	47,059,253
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,588,880
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>771,937,312</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>731,937,312</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>165,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	121,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,147,778</b>
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020205	WATER RATES	11,000,000
22020206	SEWERAGE CHARGES	9,147,778
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,345,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>87,772,034</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,960,000</b>
22020501	LOCAL TRAINING	41,960,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>124,350,000</b>
22020601	SECURITY CHARGES	40,000,000
22020603	OFFICE RENT	46,350,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	38,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020703	LEGAL SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>74,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	48,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>121,362,500</b>
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000



<b>0233001001</b>		<b>MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>40,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>40,000,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>3,628,034,192</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>415,319,450</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>415,319,450</b>
23010105	PURCHASE OF MOTOR VEHICLES		141,410,567
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		84,846,340
23010113	PURCHASE OF COMPUTERS		48,911,835
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,302,896
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		38,887,906
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		10,605,793
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		85,354,113
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>760,827,584</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>760,827,584</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		690,122,301
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		70,705,283
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>487,675,675</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>487,675,675</b>
23040102	EROSION & FLOOD CONTROL		487,675,675
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,964,211,483</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,964,211,483</b>
23050103	MONITORING AND EVALUATION		60,515,612
23050111	OPERATION COST OF THE PROGRAMME		1,903,695,871
	<b>TOTAL PERSONNEL</b>		<b>1,058,833,328</b>
	<b>TOTAL OVERHEAD</b>		<b>771,937,312</b>
	<b>TOTAL RECURRENT</b>		<b>1,830,770,640</b>
	<b>TOTAL CAPITAL</b>		<b>3,628,034,192</b>
	<b>TOTAL ALLOCATION</b>		<b>5,458,804,832</b>

<b>0233001001</b>		<b>MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1100763	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	ONGOING	128,771,784
ERGP1100823	FORMALIZATION/MAINSTREAMING OF ARTISINAL MINNERS IN THE COUNTRY	ONGOING	103,936,767
ERGP1100825	ESTABLISHMENT OF MINING REGULATORY AGENCY	ONGOING	407,181,327
ERGP1100828	RECLAMATION OF ABANDONED MINES SITES	ONGOING	318,173,775
ERGP1100842	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	42,440,804
ERGP1100945	CONSULTANCY ON REVENUE AUDITING OF MINING AND EXPLORATION COMPANIES	ONGOING	42,301,339
ERGP1100950	CONCESSION OF AJAOKUTA STEEL COMPANY LIMITED	ONGOING	652,261,616
ERGP1100953	INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE	ONGOING	318,173,775
ERGP1100973	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	ONGOING	70,705,283



<b>0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1100986	AMENDMENT OF MINING LAWS	ONGOING	14,141,057
ERGP1100988	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	ONGOING	7,070,528
ERGP1100997	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	ONGOING	56,564,227
ERGP1101004	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	84,846,340
ERGP1101006	PURCHASE OF MATERIALS FOR LEGAL DOCUMENTS AND NBA STAMP AND SEAL	ONGOING	982,727
ERGP1101008	PROJECT MONITORING AND EVALUATION PROGRAMME FOR ROAD MAP IMPLEMENTATION IN THE MINING AND THE ASSESSMENT OF THE PERFORMANCE OF METAL SECTORS	ONGOING	33,938,536
ERGP1101016	MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	ONGOING	49,635,109
ERGP1101026	REVALIDATION OF ABANDONED MINE SITES NATIONWIDE	ONGOING	169,501,900
ERGP1101029	PROCUREMENT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE	ONGOING	30,308,955
ERGP1101048	ANNUAL NATIONAL COUNCIL SUMMIT ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)	ONGOING	70,705,290
ERGP1101051	PROCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI & RMD	ONGOING	63,634,755
ERGP1101055	STIMULATION AND PROMOTION OF SMALL AND MEDIUM ENTERPRISES IN THE METALS SECTOR	ONGOING	28,282,113
ERGP1101061	CONSULTANCY SERVICES ON MINERAL UTILIZATION AND VALUE-CHAIN GAP ANALYSIS AND METAL INDUSTRY	ONGOING	106,057,925
ERGP1101084	PROCUREMENT OF FIELD VEHICLES	ONGOING	141,410,567
ERGP1101087	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	5,533,826
ERGP1101091	TRAINING ON CAPACITY BUILDING IN MINERAL PROCESSING TECHNIQUES	ONGOING	17,676,321
ERGP1101094	RESEARCH INTO CLEAN COAL TECHNOLOGY AND ENVIRONMENT	ONGOING	70,946,954
ERGP1101099	RESEARCH DEVELOPMENT AND COLLABORATION WITH UNIVERSITIES	ONGOING	49,493,699
ERGP1101103	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	ONGOING	42,923,928
ERGP1101108	BILATERAL MEETINGS; ACTIVATION OF 5NO MOUS WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA AND AUSTRALIA ON INTERNATIONAL COLLABORATION	ONGOING	70,705,283
ERGP1101116	DEVELOP INFRASTRUCTURE AND PROMOTE GRASSROOT SPORTS	ONGOING	10,605,793
ERGP1101123	PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT	ONGOING	5,302,896
ERGP1101132	PRODUCTION OF JOURNALS AND ANNUAL REPORTS ON MINES AND MINING ACTIVITIES	ONGOING	14,141,057
ERGP1101180	TRAINING OF TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT	ONGOING	9,492,858
ERGP1114589	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	ONGOING	10,605,793
ERGP1114594	QUARTERLY PPP CONSULTATIVE FORUM MEETINGS	ONGOING	1,965,456
ERGP1114595	NATIONAL TRADE FAIRS	ONGOING	127,645,079
ERGP1114597	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND PUBLICATIONS	ONGOING	28,282,113
ERGP1114600	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	ONGOING	7,070,528
ERGP1114601	MONITORING AND EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	26,577,076
ERGP1114604	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	31,817,378
ERGP29100794	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	107,309,820
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	48,911,835



<b>0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,793,849</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,214,339</b>
<b>2101</b>	<b>SALARY</b>	<b>34,857,190</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,857,190</b>
21010101	SALARY	34,857,190
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,357,149</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,357,149</b>
21020201	NHIS	2,614,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,742,860
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,224,639</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,224,639</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,452,784</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,172,784
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,453,000</b>
22020201	ELECTRICITY CHARGES	450,000
22020202	TELEPHONE CHARGES	540,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	163,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,410,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,121,000</b>
22020501	LOCAL TRAINING	1,121,000
22020502	INTERNATIONAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000</b>
22020601	SECURITY CHARGES	1,800,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,111,963</b>
22020801	MOTOR VEHICLE FUEL COST	611,963
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>



<b>0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		0
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,275,892</b>
22021001	REFRESHMENT & MEALS		0
22021002	HONORARIUM & SITTING ALLOWANCE		7,765,255
22021003	PUBLICITY & ADVERTISEMENTS		350,037
22021006	POSTAGES & COURIER SERVICES		60,000
22021007	WELFARE PACKAGES		100,600
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>25,354,871</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>25,354,871</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>25,354,871</b>
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050103	MONITORING AND EVALUATION		10,354,871
	<b>TOTAL PERSONNEL</b>		<b>39,214,339</b>
	<b>TOTAL OVERHEAD</b>		<b>23,224,639</b>
	<b>TOTAL RECURRENT</b>		<b>62,438,978</b>
	<b>TOTAL CAPITAL</b>		<b>25,354,871</b>
	<b>TOTAL ALLOCATION</b>		<b>87,793,849</b>
<b>0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP3103303	RESEARCH AND DEVELOPMENT	ONGOING	15,000,000
ERGP7102451	MONITORING AND EVALUATION OF PROFESSIONALS AND OPERATORS TO REGULATE THE ACTIVITIES OF PROFESSIONALS AND OPERATORS IN THE NIGERIAN EXTRACTIVE INDUSTRIES TO ENSURE COMPLIANCE TO CODE OF PROFESSIONAL CONDUCT.	ONGOING	10,354,871



<b>0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,685,350,726</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,153,597,482</b>
<b>2101</b>	<b>SALARY</b>	<b>1,025,419,984</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,025,419,984</b>
21010101	SALARY	1,025,419,984
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>128,177,498</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>128,177,498</b>
21020201	NHIS	51,270,999
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,906,499
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,115,716</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,115,716</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,626,727</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,594,785</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,746,118</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,181,700</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,642,981</b>
22020501	LOCAL TRAINING	10,642,981
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,857,491</b>
22020601	SECURITY CHARGES	25,160,500
22020603	OFFICE RENT	12,291,491
22020606	CLEANING AND FUMIGATION SERVICES	13,405,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,839,951</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,049,992</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,400,371</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	899,871
22020902	INSURANCE PREMIUM	3,500,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,175,600</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,295,637,528</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>503,397,143</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>503,397,143</b>
23010105	PURCHASE OF MOTOR VEHICLES	127,600,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	375,797,143
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>104,340,385</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>104,340,385</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	104,340,385
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>687,900,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>687,900,000</b>
23050101	RESEARCH AND DEVELOPMENT	669,359,000
23050103	MONITORING AND EVALUATION	18,541,000
	<b>TOTAL PERSONNEL</b>	<b>1,153,597,482</b>
	<b>TOTAL OVERHEAD</b>	<b>236,115,716</b>
	<b>TOTAL RECURRENT</b>	<b>1,389,713,198</b>
	<b>TOTAL CAPITAL</b>	<b>1,295,637,528</b>
	<b>TOTAL ALLOCATION</b>	<b>2,685,350,726</b>

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112070	DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE INDUSTRIAL MINERALS FOR PHARMACEUTICAL CONSTRUCTION & FERTILISER	ONGOING	100,000,000
ERGP1112078	METALLIC, PRECIOUS METALS AND GEMSTONES EXPLORATION FOR IMPORT SUBSTITUTION & GENERATION OF FOREIGN EXCHANGE	ONGOING	110,000,000
ERGP1112108	PROCUREMENT OF PROJECT & MONITORING VEHICLES	ONGOING	127,600,000
ERGP1112126	PROCUREMENT OF RIGS	ONGOING	250,000,000
ERGP1112143	ONGOING NATIONAL MINERALS DATA BASE UPGRADE	ONGOING	35,255,000
ERGP1112153	EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY	ONGOING	50,000,000
ERGP1112172	PROCUREMENT OF GRAVITY, MAGNETIC, SEISMIC EXPLORATION EQUIPMENT	ONGOING	75,797,143
ERGP1112180	GEOSCIENCE DATA DISSEMINATION & OPERATIONALISATION OF NATIONAL & INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS	ONGOING	90,000,000
ERGP1112188	CAPACITY BUILDING IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY & JORC COMPLIANT MINERALEVALUATION	ONGOING	90,000,000
ERGP1112197	COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE	ONGOING	104,340,385
ERGP1112212	MONITORING OF FIELD PROJECTS	ONGOING	18,541,000
ERGP1112214	HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR SUSTAINABLE DEVELOPMENT	ONGOING	25,855,000

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112219	HYDRO-CHEMISTRY, POLLUTION AND SEA LEVEL RISE ANALYSIS OF THE NIGER DELTA ECOSYSTEM	ONGOING	24,440,000
ERGP30115725	RESEARCH ON EFFECT OF WASTE DUMPS ON GROUNDWATER QUALITY PROJECT.	ONGOING	25,950,000
ERGP30128843	PURCHASE OF OFFICE EQUIPMENT	ONGOING	97,000,000
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	70,859,000



<b>0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,336,309,820</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>532,309,993</b>
<b>2101</b>	<b>SALARY</b>	<b>474,394,852</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>474,394,852</b>
21010101	SALARY	474,394,852
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,915,141</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,915,141</b>
21020201	NHIS	23,166,056
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,749,085
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,709,852</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,709,852</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,520,175</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,701,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,819,169
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,582,995</b>
22020201	ELECTRICITY CHARGES	3,399,317
22020202	TELEPHONE CHARGES	932,892
22020203	INTERNET ACCESS CHARGES	1,297,904
22020205	WATER RATES	952,882
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,785,719</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,424,779
22020304	MAGAZINES & PERIODICALS	360,940
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,991,117</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,627,440</b>
22020501	LOCAL TRAINING	4,627,440
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,844,439</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,021,034</b>
22020701	FINANCIAL CONSULTING	2,315,752
22020702	INFORMATION TECHNOLOGY CONSULTING	1,854,306
22020703	LEGAL SERVICES	1,850,976
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,173,490</b>
22020801	MOTOR VEHICLE FUEL COST	3,840,260
22020803	PLANT / GENERATOR FUEL COST	2,333,230
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,385,398</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	254,838
22020902	INSURANCE PREMIUM	5,130,560



<b>0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,778,045</b>
22021003	PUBLICITY & ADVERTISEMENTS	518,465
22021006	POSTAGES & COURIER SERVICES	466,074
22021007	WELFARE PACKAGES	2,793,506
22021013	PROMOTION (SERVICE WIDE)	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>730,289,975</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>730,289,975</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>730,289,975</b>
23050101	RESEARCH AND DEVELOPMENT	730,289,975
	<b>TOTAL PERSONNEL</b>	<b>532,309,993</b>
	<b>TOTAL OVERHEAD</b>	<b>73,709,852</b>
	<b>TOTAL RECURRENT</b>	<b>606,019,845</b>
	<b>TOTAL CAPITAL</b>	<b>730,289,975</b>
	<b>TOTAL ALLOCATION</b>	<b>1,336,309,820</b>

<b>0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1110929	SILICA SAND EXPLORATION	ONGOING	68,166,500
ERGP1110942	PROCUREMENT OF 1NO. CRAWLER MOUNTED CORE DRILLING RIG	ONGOING	245,385,000
ERGP30110887	BAUXITE EXPLORATION	ONGOING	150,342,800
ERGP30110903	MANGANESE EXPLORATION	ONGOING	52,071,005
ERGP30110914	CHROMITE EXPLORATION	ONGOING	70,090,670
ERGP30144181	IRON ORE EXPLORATION AT YOLA NORA	ONGOING	44,234,000



<b>0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,020,492,083</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>624,469,999</b>
<b>2101</b>	<b>SALARY</b>	<b>556,314,857</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>556,314,857</b>
21010101	SALARY	556,314,857
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,155,142</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,155,142</b>
21020201	NHIS	27,262,057
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,893,085
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,682,655</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,682,655</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,332,155</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,439,250</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,479,750</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>962,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,568,250</b>
22020601	SECURITY CHARGES	3,300,000
22020603	OFFICE RENT	3,597,625
22020606	CLEANING AND FUMIGATION SERVICES	1,670,625
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,094,750</b>
22020701	FINANCIAL CONSULTING	262,500
22020703	LEGAL SERVICES	332,250
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,268,750</b>
22020801	MOTOR VEHICLE FUEL COST	536,250
22020803	PLANT / GENERATOR FUEL COST	732,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>559,950</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	136,950



<b>0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		423,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>28,977,300</b>
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		500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		542,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>344,339,429</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>81,425,670</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>81,425,670</b>
23010105	PURCHASE OF MOTOR VEHICLES		81,425,670
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>234,387,595</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>234,387,595</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		234,387,595
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>28,526,164</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>28,526,164</b>
23050101	RESEARCH AND DEVELOPMENT		28,526,164
	<b>TOTAL PERSONNEL</b>		<b>624,469,999</b>
	<b>TOTAL OVERHEAD</b>		<b>51,682,655</b>
	<b>TOTAL RECURRENT</b>		<b>676,152,654</b>
	<b>TOTAL CAPITAL</b>		<b>344,339,429</b>
	<b>TOTAL ALLOCATION</b>		<b>1,020,492,083</b>
<b>0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27115754	LAND SCAPING/RENOVATION OF LABORATORIES	ONGOING	234,387,595
ERGP30104188	HUMAN CAPACITY DEVELOPMENT	ONGOING	28,526,164
ERGP30104189	PURCHASE OF 2 NO. UTILITY VEHICLES	ONGOING	81,425,670



<b>0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>913,483,079</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,934,389</b>
<b>2101</b>	<b>SALARY</b>	<b>318,505,426</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>318,505,426</b>
21010101	SALARY	318,505,426
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,428,963</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,428,963</b>
21020201	NHIS	15,371,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,057,378
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,792,020</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,792,020</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,438,000</b>
22020201	ELECTRICITY CHARGES	9,790,000
22020202	TELEPHONE CHARGES	912,000
22020203	INTERNET ACCESS CHARGES	430,000
22020205	WATER RATES	156,000
22020206	SEWERAGE CHARGES	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,384,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	234,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,090,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,895,000</b>
22020601	SECURITY CHARGES	8,200,000
22020603	OFFICE RENT	4,095,000
22020606	CLEANING AND FUMIGATION SERVICES	12,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	1,400,000
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,337,890</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,890



<b>0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		1,239,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,347,130</b>
22021001	REFRESHMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,200,000
22021006	POSTAGES & COURIER SERVICES		192,000
22021007	WELFARE PACKAGES		1,518,000
22021009	SPORTING ACTIVITIES		351,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,386,130
22021029	MONITORING ACTIVITIES & FOLLOW UP		700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>465,756,670</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>117,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>117,400,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		76,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		41,400,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>299,556,670</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>299,556,670</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		236,087,754
23030113	REHABILITATION / REPAIRS - ROADS		63,468,916
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>48,800,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>48,800,000</b>
23050101	RESEARCH AND DEVELOPMENT		48,800,000
	<b>TOTAL PERSONNEL</b>		<b>356,934,389</b>
	<b>TOTAL OVERHEAD</b>		<b>90,792,020</b>
	<b>TOTAL RECURRENT</b>		<b>447,726,409</b>
	<b>TOTAL CAPITAL</b>		<b>465,756,670</b>
	<b>TOTAL ALLOCATION</b>		<b>913,483,079</b>
<b>0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12103288	REHABILITATION OF EROSION-RAVAGED INTERNAL ROADS - PHASE II	ONGOING	63,468,916
ERGP23139023	RE-CONSTRUCTION OF THE INSTITUTE MAIN GATE AND PERIMETER MASONRY FENCING AND THE INSTITUTE'S FRONT VIEW LANDSCAPING	NEW	236,087,754
ERGP23139850	PROCUREMENT OF 1NO STAFF BUS AND 1NO PROJECT UTILITY VEHICLE	NEW	76,000,000
ERGP30139830	PURCHASE OF LABORATORY AND SCIENCE EQUIPMENT/APPARATUS	NEW	48,800,000
ERGP30139841	PROCUREMENT AND INSTALLATION OF CLASSROOM TABLES AND CHAIRS	NEW	41,400,000





<b>0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,617,273,139</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,403,189,587</b>
<b>2101</b>	<b>SALARY</b>	<b>1,073,778,143</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,073,778,143</b>
21010101	SALARY	1,073,778,143
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>329,411,444</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>195,189,176</b>
21020101	NON REGULAR ALLOWANCES	195,189,176
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>134,222,268</b>
21020201	NHIS	53,688,907
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,533,361
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,626,986</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,626,986</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000</b>
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,626,986</b>
22020501	LOCAL TRAINING	2,626,986
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,500,000</b>
22020601	SECURITY CHARGES	9,500,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>151,456,566</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,194,800</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,194,800</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,194,800
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,779,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,779,200</b>
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	38,779,200



<b>0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS		82,482,566
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		82,482,566
23030102	REHABILITATION / REPAIRS - ELECTRICITY		30,337,600
23030113	REHABILITATION / REPAIRS - ROADS		24,755,366
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		27,389,600
	<b>TOTAL PERSONNEL</b>		<b>1,403,189,587</b>
	<b>TOTAL OVERHEAD</b>		<b>62,626,986</b>
	<b>TOTAL RECURRENT</b>		<b>1,465,816,573</b>
	<b>TOTAL CAPITAL</b>		<b>151,456,566</b>
	<b>TOTAL ALLOCATION</b>		<b>1,617,273,139</b>
<b>0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10112719	REHABILITATION OF NIOMCO POWER INFRASTRUCTURE	ONGOING	30,337,600
ERGP12112654	REHABILITATION OF INTERNAL ROADS AND EROSION CONTROL	ONGOING	24,755,366
ERGP27112628	SEGMENTED PERIMETER FENCING	ONGOING	38,779,200
ERGP27112657	REHABILITATION OF BUILDINGS	ONGOING	27,389,600
ERGP27112663	PROCUREMENT OF FURNITURE, FITTINGS AND OFFICE EQUIPMENT	ONGOING	30,194,800



<b>0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>527,831,244</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>312,084,756</b>
<b>2101</b>	<b>SALARY</b>	<b>278,639,086</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>278,639,086</b>
21010101	SALARY	278,639,086
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,445,670</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,445,670</b>
21020201	NHIS	13,378,268
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,067,402
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,519,901</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,519,901</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,353,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,060,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,853,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,044,186</b>
22020201	ELECTRICITY CHARGES	3,233,111
22020203	INTERNET ACCESS CHARGES	1,293,372
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,703
22020205	WATER RATES	440,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,272,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,694,260
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,077,740
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,411,791</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,733,111
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	523,274
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,077,703
22020406	OTHER MAINTENANCE SERVICES	2,077,703
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,405,544</b>
22020501	LOCAL TRAINING	2,405,544
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,398,516</b>
22020601	SECURITY CHARGES	7,200,000
22020606	CLEANING AND FUMIGATION SERVICES	3,198,516
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020707	AUDITING OF FEDERATION ACCOUNT	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,099,344</b>
22020801	MOTOR VEHICLE FUEL COST	2,633,120
22020803	PLANT / GENERATOR FUEL COST	4,466,224
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,449,165</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,661
22020902	INSURANCE PREMIUM	2,344,504
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,086,355</b>
22021001	REFRESHMENT & MEALS	538,852
22021002	HONORARIUM & SITTING ALLOWANCE	5,100,000



<b>0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,077,703
22021006	POSTAGES & COURIER SERVICES	606,622
22021007	WELFARE PACKAGES	1,293,245
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,469,933
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>143,226,587</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>106,010,230</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>106,010,230</b>
23010102	PURCHASE OF OFFICE BUILDINGS	6,766,610
23010105	PURCHASE OF MOTOR VEHICLES	56,388,420
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,511,074
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	36,088,589
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,255,537
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,022,147</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,022,147</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,638,842
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,383,305
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,194,210</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,194,210</b>
23050101	RESEARCH AND DEVELOPMENT	28,194,210
	<b>TOTAL PERSONNEL</b>	<b>312,084,756</b>
	<b>TOTAL OVERHEAD</b>	<b>72,519,901</b>
	<b>TOTAL RECURRENT</b>	<b>384,604,657</b>
	<b>TOTAL CAPITAL</b>	<b>143,226,587</b>
	<b>TOTAL ALLOCATION</b>	<b>527,831,244</b>

<b>0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23101734	PURCHASE OF MOTOR VEHICLES	ONGOING	56,388,420
ERGP27115750	MINING ENGINEERING BUILDING	ONGOING	5,638,842
ERGP27137890	PURCHASE OF LIAISON OFFICE BUILDING IN ABUJA	NEW	6,766,610
ERGP28137897	PROVISION OF WATER TO THE NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES, JOS CAMPUSES (5 BOREHOLES)	NEW	3,383,305
ERGP29137887	PROVISION OF ICT EQUIPMENTS AND FACILITIES	NEW	25,938,673
ERGP30101637	RESEARCH AND DEVELOPMENT	ONGOING	16,916,526
ERGP30115751	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	4,511,074
ERGP30127466	PURCHASE OF CRITICAL LABORATORY CHEMICALS AND REAGENTS FOR CHEMICAL ANALYSIS OF SOLID ENERGY MINERALS	ONGOING	11,277,684
ERGP30127488	WEBSITE AND INTERNET PROVISIONING	ONGOING	5,638,842
ERGP30128545	PURCHASE OF LIBRARY BOOKS	ONGOING	2,255,537
ERGP30128546	PURCHASE OF MEDICAL EQUIPMENTS FOR STAFF AND STUDENTS	ONGOING	4,511,074



<b>0233010001 NIGERIA MINING CADASTRE OFFICE &amp; CENTRES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>588,994,073</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,096,766</b>
<b>2101</b>	<b>SALARY</b>	<b>104,974,903</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,974,903</b>
21010101	SALARY	104,974,903
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,121,863</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,121,863</b>
21020201	NHIS	5,248,745
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,873,118
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,270,604</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>195,270,604</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,250,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,900,000</b>
22020201	ELECTRICITY CHARGES	4,800,000
22020202	TELEPHONE CHARGES	850,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000</b>
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	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,988,800</b>
22020601	SECURITY CHARGES	9,180,000
22020603	OFFICE RENT	17,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,808,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,000,000</b>
22020701	FINANCIAL CONSULTING	16,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000



<b>0233010001 NIGERIA MINING CADASTRE OFFICE &amp; CENTRES</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>250,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		250,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>31,681,804</b>
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		7,500,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		12,181,804
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>275,626,703</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>275,626,703</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>275,626,703</b>
23050101	RESEARCH AND DEVELOPMENT		205,626,703
23050102	COMPUTER SOFTWARE ACQUISITION		70,000,000
	<b>TOTAL PERSONNEL</b>		<b>118,096,766</b>
	<b>TOTAL OVERHEAD</b>		<b>195,270,604</b>
	<b>TOTAL RECURRENT</b>		<b>313,367,370</b>
	<b>TOTAL CAPITAL</b>		<b>275,626,703</b>
	<b>TOTAL ALLOCATION</b>		<b>588,994,073</b>
<b>0233010001 NIGERIA MINING CADASTRE OFFICE &amp; CENTRES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1105779	UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT	ONGOING	70,000,000
ERGP1105780	MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)	ONGOING	60,626,703
ERGP1105782	PUBLICATION OF DEFAULTERS, INVENTORY OF MINERAL TITLES AND NOTIFICATION OF GRANTS OF MINERAL TITLES/GUIDELINES	ONGOING	80,000,000
ERGP1105799	INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION	ONGOING	65,000,000



<b>0233011001 AJAOKUTA STEEL COMPANY LIMITED</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,796,479,657</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,532,705,883</b>
<b>2101</b>	<b>SALARY</b>	<b>2,674,375,672</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,674,375,672</b>
21010101	SALARY	2,674,375,672
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>858,330,211</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>524,033,252</b>
21020101	NON REGULAR ALLOWANCES	524,033,252
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>334,296,959</b>
21020201	NHIS	133,718,784
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	200,578,175
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,270,150</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,270,150</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,855,600</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,855,600
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,820,400</b>
22020202	TELEPHONE CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	2,460,000
22020205	WATER RATES	2,840,400
22020206	SEWERAGE CHARGES	320,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,394,400</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	114,400
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,920,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	3,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,340,000</b>
22020601	SECURITY CHARGES	14,100,000
22020603	OFFICE RENT	9,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,740,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,620,000</b>
22020701	FINANCIAL CONSULTING	1,700,000
22020703	LEGAL SERVICES	920,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,640,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,352,000
22020803	PLANT / GENERATOR FUEL COST	2,288,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>984,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	984,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,195,750</b>
22021001	REFRESHMENT & MEALS	1,800,000



<b>0233011001 AJAOKUTA STEEL COMPANY LIMITED</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>188,503,624</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>145,483,574</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>145,483,574</b>
23010108	PURCHASE OF BUSES		41,300,000
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		94,183,574
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>43,020,050</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>43,020,050</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY		43,020,050
	<b>TOTAL PERSONNEL</b>		<b>3,532,705,883</b>
	<b>TOTAL OVERHEAD</b>		<b>75,270,150</b>
	<b>TOTAL RECURRENT</b>		<b>3,607,976,033</b>
	<b>TOTAL CAPITAL</b>		<b>188,503,624</b>
	<b>TOTAL ALLOCATION</b>		<b>3,796,479,657</b>
<b>0233011001 AJAOKUTA STEEL COMPANY LIMITED</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP28144074	CONSTRUCTION/PROVISION OF WATER FACILITIES	ONGOING	94,183,574
ERGP3144076	MAINTENANCE OF POWER FACILITIES	ONGOING	43,020,050
ERGP3144077	PURCHASE OF TWO TOYOTA HILUX VAN	ONGOING	41,300,000
ERGP3144078	LIGHTIING AND SECURITY OF AJAOKUTA STEEL PLANT	ONGOING	10,000,000





<b>0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>290,355,285</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,748,371</b>
<b>2101</b>	<b>SALARY</b>	<b>43,331,886</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,331,886</b>
21010101	SALARY	43,331,886
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,416,485</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,416,485</b>
21020201	NHIS	2,166,594
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,249,891
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,269,882</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,269,882</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,350,000</b>
22020201	ELECTRICITY CHARGES	1,350,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,850,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	800,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000</b>
22020501	LOCAL TRAINING	6,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,200,000</b>
22020601	SECURITY CHARGES	2,500,000
22020603	OFFICE RENT	200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,969,882</b>
22021001	REFRESHMENT & MEALS	2,400,000



<b>0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	769,882
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000
22021009	SPORTING ACTIVITIES	1,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>168,337,032</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>168,337,032</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>168,337,032</b>
23050101	RESEARCH AND DEVELOPMENT	96,389,032
23050102	COMPUTER SOFTWARE ACQUISITION	71,948,000
	<b>TOTAL PERSONNEL</b>	<b>48,748,371</b>
	<b>TOTAL OVERHEAD</b>	<b>73,269,882</b>
	<b>TOTAL RECURRENT</b>	<b>122,018,253</b>
	<b>TOTAL CAPITAL</b>	<b>168,337,032</b>
	<b>TOTAL ALLOCATION</b>	<b>290,355,285</b>

<b>0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30112772	STRATEGIC ENGAGEMENT AND SENSITISATION	ONGOING	96,389,032
ERGP30112779	FINANCING INFRASTRUCTURAL INTERVENTION	ONGOING	71,948,000



## FEDERAL MINISTRY OF WORKS AND HOUSING

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0234001001	FEDERAL MINISTRY OF WORKS AND HOUSING	8,859,462,182	627,001,196	9,486,463,378	233,677,744,634	243,164,208,012
2	0234002001	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	710,161,866	225,000,000	935,161,866	1,670,567,832	2,605,729,698
3	0234003001	FEDERAL SCHOOL OF SURVEY, OYO	475,974,786	25,839,417	501,814,203	450,620,527	952,434,730
4	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	1,721,669,730	14,984,468,075	16,706,137,805	22,796,635,432	39,502,773,237
5	0234005001	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	211,177,634	9,098,771	220,276,405	214,678,055	434,954,460
6	0234006001	SURVEY COUNCIL OF NIGERIA	119,462,711	14,055,224	133,517,935	257,375,451	390,893,386
7	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	133,753,108	133,753,108
			<b>12,097,908,909</b>	<b>15,885,462,683</b>	<b>27,983,371,592</b>	<b>259,201,375,039</b>	<b>287,184,746,631</b>



<b>0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>243,164,208,012</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,859,462,182</b>
<b>2101</b>	<b>SALARY</b>	<b>7,875,077,495</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,875,077,495</b>
21010101	SALARY	7,875,077,495
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>984,384,687</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>984,384,687</b>
21020201	NHIS	393,753,875
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	590,630,812
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>627,001,196</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>5,000,106</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>5,000,106</b>
22010103	DEATH BENEFITS	5,000,106
<b>2202</b>	<b>OVERHEAD COST</b>	<b>622,001,090</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,006,074</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,006,074
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,157,793</b>
22020201	ELECTRICITY CHARGES	15,062,356
22020202	TELEPHONE CHARGES	9,893,169
22020203	INTERNET ACCESS CHARGES	10,534,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	6,300,351
22020206	SEWERAGE CHARGES	10,367,742
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>98,886,852</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,920,633
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>124,333,729</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,264,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,296,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,893,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,158,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,595,363
22020406	OTHER MAINTENANCE SERVICES	22,126,407
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,241,232</b>
22020501	LOCAL TRAINING	45,241,232
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,906,198</b>
22020601	SECURITY CHARGES	21,600,189



<b>0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	10,812,107
22020604	RESIDENTIAL RENT	7,107,060
22020606	CLEANING AND FUMIGATION SERVICES	20,386,842
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,550,458</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	16,870,000
22020703	LEGAL SERVICES	15,680,458
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,434,054</b>
22020801	MOTOR VEHICLE FUEL COST	26,554,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,587,218
22020803	PLANT / GENERATOR FUEL COST	16,292,143
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,007,698</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,544
22020902	INSURANCE PREMIUM	5,007,154
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,477,002</b>
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	15,522,226
22021009	SPORTING ACTIVITIES	15,812,409
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021013	PROMOTION (SERVICE WIDE)	20,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,331,479
22021016	SERVICOM	1,000,000
22021017	ANTI-CORRUPTION	1,000,000
22021018	GENDER	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>233,677,744,634</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,032,469,115</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,032,469,115</b>
23010101	PURCHASE / ACQUISITION OF LAND	433,721,561
23010105	PURCHASE OF MOTOR VEHICLES	386,674,869
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,072,000,000
23010113	PURCHASE OF COMPUTERS	85,946,161
23010114	PURCHASE OF COMPUTER PRINTERS	19,396,703
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,729,821
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>221,641,475,831</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>221,641,475,831</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,918,336,691
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,734,015,641
23020104	CONSTRUCTION / PROVISION OF HOUSING	18,237,055,216
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	653,011,709
23020114	CONSTRUCTION / PROVISION OF ROADS	169,883,237,398
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,215,819,176
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,509,620,984</b>



<b>0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,509,620,984</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	55,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	118,523,635
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	110,018,800
23030113	REHABILITATION / REPAIRS - ROADS	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,191,078,549
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,494,178,704</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,494,178,704</b>
23050101	RESEARCH AND DEVELOPMENT	1,705,191,028
23050102	COMPUTER SOFTWARE ACQUISITION	1,259,554,416
23050103	MONITORING AND EVALUATION	1,363,641,978
23050111	OPERATION COST OF THE PROGRAMME	1,165,791,282
	<b>TOTAL PERSONNEL</b>	<b>8,859,462,182</b>
	<b>TOTAL OVERHEAD</b>	<b>627,001,196</b>
	<b>TOTAL RECURRENT</b>	<b>9,486,463,378</b>
	<b>TOTAL CAPITAL</b>	<b>233,677,744,634</b>
	<b>TOTAL ALLOCATION</b>	<b>243,164,208,012</b>

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<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10145108	ONGOING CONSTRUCTION OF NGURU-GASHUA PHASE 1, LEG II (34KM) MOTHERCAT	ONGOING	1,500,000,000
ERGP10145110	ONGOING CONSTRUCTION OF GASHUA BAYAMARI (CCECC)	ONGOING	1,000,000,000
ERGP1141937	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	600,000,000
ERGP12140532	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	ONGOING	200,000,000
ERGP12140562	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	ONGOING	400,000,000
ERGP12140584	PRODUCTION OF ENLIGHTMENT MATERIALS ( STICKERS, FLYERS, POSTERS, ETC.) FOR SENSITIZATION PROGRAMME IN THE FIELD HEADQUARTERS AND STATES OFFICES.	ONGOING	5,112,800
ERGP12140588	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	400,000,000
ERGP12140594	ZONAL / STATES SENSIZATION EXERCISE / INAUGURATION OF ACTU SUB-DESK OFFICERS.	ONGOING	8,219,200
ERGP12140599	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	ONGOING	400,000,000
ERGP12140609	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	ONGOING	400,000,000
ERGP12140619	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	ONGOING	400,000,000
ERGP12140627	SPECIALISED WORKSHOPS / SEMINARS FOR SAFF IN THE HEADQUARTER AND ZONAL OFFICES.	ONGOING	7,159,600
ERGP12140646	INTERNATIONAL / NATIONAL ANTI-CORRUPTION DAY COMMEMORATION IN NIGERIA	ONGOING	5,960,400
ERGP12140651	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	ONGOING	400,000,000
ERGP12140657	CAPITAL BUDGET IMPLEMENTATION , MONITORING AND EVALUATION FOR WORKS AND HOUSING SECTORS	ONGOING	391,424,439
ERGP12140666	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES FOR WORKS AND HOUSING SECTORS: GUBABI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS, 5 NOS DESKTOP COMPUTERS, 5 NOS UPS, 10 NOS LAPTOPS	ONGOING	83,301,562
ERGP12140672	QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES FOR WORKS AND HOUSING SECTORS	ONGOING	160,767,285
ERGP12140681	QUARTERLY STAFF VERIFICATION FOR UPDATE OF PAYROLL DATA FOR WORKS AND HOUSING SECTORS	ONGOING	149,363,167
ERGP12140691	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS FOR WORKS AND HOUSING SECTORS	ONGOING	79,890,891
ERGP12140694	REHABILITATION OF AUCHI-IYAKPI Àcâ-àWEPPA RD	ONGOING	70,000,000
ERGP12140697	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	ONGOING	400,000,000
ERGP12140703	PHYSICAL VERIFICATION OF AUDITED REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED AMONGST OTHERS	ONGOING	370,792,245
ERGP12140714	VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT	ONGOING	46,719,859
ERGP12140725	PURCHASE OF 7 NOS. PROJECT VEHICLES (HILUX) FOR USE OF FINANCE & ACCOUNTS DEPARTMENT FOR WORKS AND HOUSING SECTORS	ONGOING	156,239,595

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ERGP12140733	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE) /C/NO.6135	ONGOING	400,000,000
ERGP12140734	EMERGENCY REPAIR WORKS ON EMBANKMENT WASHOUT AT BRIDGE AND CULVERT LOCATIONS ALONG MAINCHI-ANKA ROAN AND GUSAU-KAURA NAMODA-SHINKAFI-SOKOTO STATE BORDER ROAD IN ZAMFARA STATE CONTRACT NO.6304	ONGOING	16,000,000
ERGP12140737	ESTABLISHMENT OF REVENUE DIVISION AS APPROVED BY THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION	ONGOING	39,959,329
ERGP12140748	ACQUISITION/PRINTING OF SECURITY DOCUMENTS FOR WORKS AND HOUSING SECTORS	ONGOING	38,785,509
ERGP12140761	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II ( OKENE TO AUCHI)/C/NO.6136	ONGOING	400,000,000
ERGP12140771	MAINTENANCE OF MEDICAL EQUIPMENTS	ONGOING	5,275,776
ERGP12140783	PURCHASE OF 6 NOS OF UTILITIES VEHICLES	ONGOING	45,058,955
ERGP12140791	CAPACITY BUILDING FOR MINISTRY'S WORKFORCE	ONGOING	395,333,181
ERGP12140793	CONSTRUCTION OF OJU-ADUM OKUKU ROAD IN BENUE STATE C/NO.6088	ONGOING	100,000,000
ERGP12140805	FESPGA GAMES/PURCHASE OF SPORTS/GAMES EQUIPMENTS FOR MEMBERS OF STAFF MONTHLY WALKING JOGGING EXERCISE FOR MEMBERS OF STAFF	ONGOING	26,594,462
ERGP12140812	DIGITALISATION OF PENSION UNIT TO LINK UP WITH PENCOM OFFIE, OAGF	ONGOING	5,605,292
ERGP12140814	QUATERLY CAPITAL ALLOCATION TO 36 STATES INCLUDING ABUJA FOR THE RUNNING OF THE FIELD OFFICES	ONGOING	8,243,804
ERGP12140821	MANDATORY QUATERLY MONITORING/INSPECTION OF FIELD OFFICES. INVESTIGATIVE ASSIGNMENTS BASED ON DIRECTIVE OF HONOURABLE MINISTER/PERMANENT SECRETARY. TO KEEP MANAGEMENT ABREAST OF THE ADMINISTRATION, ACTIVITIES, ACHIEVEMENT, PROBLEMS/CHALLENGES BEING FACED, COMMUNICATE URGENT DIRECTIVES/INFORMATION TO FIELD CONTROLLERS, RECEIVE THE NEEDED RESPONSES TO HELP TAKE INFORMED DECISIONS ON URGENT ISSUES	ONGOING	21,870,031
ERGP12140828	QUARTERLY AND EMERGENCY MEETINGS WITH 74 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	22,859,200
ERGP12140832	PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIER AND STATIONERIES, A4, BIRO AND OTHER CONSUMABLES FOR THE MINISTRY'S CENTRAL STORE.	ONGOING	56,746,161
ERGP12140842	VEHICLE INSURANCE AND TRACKING OF THE MINISTRY'S UTILITYAND PROJECT VEHICLES TO GUARANTEE THEIR SAFETY	ONGOING	13,188,924
ERGP12140845	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	16,486,154
ERGP12140851	PURCHASE OF DRUGS/MEDICAL SUPPLY FOR USE AT THE MINISTRY'S CLINIC	ONGOING	16,486,154
ERGP12140856	NATION-WIDE STAFF VERIFICATION OF NOMINAL ROLL, IN ORDER TO UPDATE AND HARMONIZE NEWLY APPOINTED STAFF WITH THOSE THAT HAVE EXITED SERVICE EITHER THROUGH DEATH, VOLUNTARY RETIREMENT, WITHDRAWAL FROM SERVICE ETC OR THOSE THAT BEEN POSTED OUT OF THE MINISTRY TO AVOID DUPLICATION OF INFORMATION IN THE NOMINAL ROLL	ONGOING	11,870,031
ERGP12140860	FUELLING AND MAINTENANCE OF 45 UTILITY/PROJECT VEHICLES, 1 COURIER BICYCLE AT THE HEADQUARTERS AND 36 STATE FIELD OFFICES.	ONGOING	9,891,693
ERGP12140864	REPAIRS OF SUNDRIES, EQUIPMENTS AND OTHER NEEDED MAINTENANCE WORKS AS REQUIRED.	ONGOING	13,188,924
ERGP12141246	REHABILITATION OF AKPASHA (UMUATUGBUOMA)-OBUOFFIA, AMODU ROAD IN NKANU WEST LGA ENUGU STATE.	ONGOING	400,000,000
ERGP12141252	REHABILITATION OF DIGARE-MANSIR (BAUCHI STATE)-GARGA-FURYAM KASUWA-JAMAI (PLATEAU STATE)	ONGOING	400,000,000
ERGP12141266	(EMERGENCY REPAIR WORKS ON CRITICALLY FAILED SECTIONS OF ZARIA-KANO ROAD IN KADUNA/KANO STATES C.NO.6368)	ONGOING	200,000,000
ERGP12141270	EMERGENCY REPAIRS OF WARRI - SAPELE ROAD IN DELTA STATE	ONGOING	120,000,000
ERGP12141271	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV( EHOR-BENIN) C/NO.6138	ONGOING	400,000,000
ERGP12141272	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 MAIL BOX AT THE POST OFFICE	ONGOING	2,637,058
ERGP12141275	EMERGENCY REPAIRS OF EMBANKMENT WASHOUTS OF OLD CHANCHANGI BAILEY BRIDGE ALONG WUKARI-TAKUM ROAD IN TARABA STATE C/NO.6530	ONGOING	10,000,000
ERGP12141276	CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE	ONGOING	300,000,000
ERGP12141278	TOP MANAGEMENT RETREAT FOR DIRECTORS AND CHIEF EXECUTIVES OF AGENCIES IN WORKS AND HOUSING.	ONGOING	32,972,309
ERGP12141280	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III( AUCHI TO EHOR)/C/NO.6137	ONGOING	400,000,000
ERGP12141282	MONITORING AND EVALUATION OF CAPITAL PROJECTS: PHYSICAL INSPECTION AND VERIFICATION OF PROJECTS TO ASCERTAIN LEVEL OF COMPLETION, PAYMENT EFFECTED AND UTILIZATON OF PROJECTS COMPLETED AND AUDIT OF INTERNALLY GENERATED REVENUE IN THE 36 STATES INCLUDING GOVT. SPECIAL INSTIT. REFORM PROJECTS SUCH AS MDG/SDG,PPP, CONSTITUENCY PROJECTS, ETC	ONGOING	58,943,506
ERGP12141283	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208	ONGOING	400,000,000
ERGP12141290	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE C/NO.6209	ONGOING	400,000,000
ERGP12141295	EMERGENCY REPAIR WORKS ON IJORA CAUSEWAY, APONGBON, LJORA FLYOVER EAST LINK, FUNSHO WILLIAMS AVENUE AND EKO BRIDGEE EXPANSION JOINT, LAGOS	ONGOING	250,000,000

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ERGP12141296	CREATION/INAUGURATION OF DESK OFFICERS FOR REFORMS & SERVICOM IN STATE FIELD OFFICES	ONGOING	20,000,000
ERGP12141297	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251	ONGOING	400,000,000
ERGP12141299	IMPLEMENTATION, MONITORING AND PRODUCTION OF REPORTS ON ETHICS AND INTEGRITY COMPLIANCE SCORECARD.	NEW	7,507,584
ERGP12141302	EMERGENCY REPAIRS OF MBIAMA-YENAGOA ROAD IN BAYELSA STATE	ONGOING	100,000,000
ERGP12141305	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	ONGOING	400,000,000
ERGP12141307	PROCUREMENT OF STAFF WORKSTATION, 2 NOS DESKTOP COMPUTER SYSTEMS AND ACCESSORIES.	NEW	7,000,000
ERGP12141309	PURCHASE OF NIGERIAN LAW REPORTS, 20 SETS	ONGOING	3,105,549
ERGP12141312	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204	ONGOING	120,000,000
ERGP12141313	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND KM37+ 700 ON GOMBE - BAUCHI ROAD, CONTRACT NO. 6281	ONGOING	100,000,000
ERGP12141315	DEFENSE AND APPEARANCES OF CASES AGAINST THE MINISTRY	ONGOING	15,000,000
ERGP12141317	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	ONGOING	120,000,000
ERGP12141318	REHABILITATION OF ZARIA-HUNKUYI-KAFUR-GIDAN MUTUN DAYA ROAD IN KADUNA/KANO STATES	ONGOING	300,000,000
ERGP12141320	PAYMENT OF JUDGMENT DEBTS AGAINST THE MINISTRY	ONGOING	10,000,000
ERGP12141321	EMERGENCY REPAIR WORKS OF INDEPENDENCE BRIDGE IN LAGOS STATE	ONGOING	200,000,000
ERGP12141323	"REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTIONS I -III IN FCT/KADUNA /KANO STATES "	ONGOING	120,000,000
ERGP12141326	SENSITIZATION PROGRAMME ON GOOD GOVERNANCE AND BEST PRACTICES / LOCAL CONTENTS IN WORKS AND HOUSING MANDATE	NEW	2,000,000
ERGP12141327	CAPACITY BUILDING IN ADR AND PPP FOR THE LEGAL OFFICERS	ONGOING	10,000,000
ERGP12141328	CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES C/NO.6475	ONGOING	120,000,000
ERGP12141331	PRODUCTION OF SECURITY CODES / BOOKLETS	NEW	2,000,000
ERGP12141332	CONSTRUCTION OF ISIENMWENRO ROAD/SOKPONBA ROAD, BENIN CITY, EDO STATE	ONGOING	75,000,000
ERGP12141334	PURCHASE OF GUBABI FIRE PROOF AND 2 UNITS OF PHOTOCOPY MACHINES FOR STOCK VERIFICATION	NEW	5,200,000
ERGP12141335	IN HOUSE ARBITRATION EXPENSES	ONGOING	5,000,000
ERGP12141337	NENWE-NOMEH-MBURUBU-NARA ROAD PROJECTS SPUR TO OBEAGU ODUMA	ONGOING	300,000,000
ERGP12141338	SPECIALIZED TRAINING OF STAFF OF STOCK VERIFICATION UNIT ON STOCK TAKING	NEW	4,000,000
ERGP12141339	CONSTRUCTION OF ACCESS ROADS PHASE 2B TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES	ONGOING	1,200,000,000
ERGP12141340	CONSTRUCTION OF PEDESTRAIN BRIDGE AT KM49+000 ALONG LOKOJA-BENIN ROAD, OGAMINANA IN ADAVI LGA,KOGI STATE	ONGOING	100,000,000
ERGP12141343	INTEGRATED AUTOMATION OF THE 36 STATES/FIELD OFFICES INCLUDING THE FCT	NEW	4,000,000
ERGP12141346	PHYSICAL INSPECTION AND VERIFICATION OF STORES IN 36 STATES/FIELD OFFICES INCLUDING ABUJA	NEW	500,955
ERGP12141348	REHABILITATION OF IRRUA - IBORE, AFUDA, UDOMI - OHE ROAD AND DRAINS EDO STATE	ONGOING	100,000,000
ERGP12141349	EARLY WORKS IV FOR THE CONSTRUCTION OF 2ND NIGER BRIDGE INCLUDING ACCESS ROADS PHASES 2A AND 2B IN ANAMBRA AND DELTA STATES	ONGOING	400,000,000
ERGP12141350	PROCUREMENT OF EXTERNAL HARD DRIVE STORAGE DEVICE FOR HEAD STOCK VERIFICATION AND STATES/FIELD OFFICES	NEW	5,000,000
ERGP12141352	UGWUEME-NENWENTA--NKWE-NZERE-AWGUNTA-OBEAGU-MGBIDI-MMAKU ROAD PROJECT CONTRACT NO.6293	ONGOING	300,000,000
ERGP12141353	PRINTING AND PRODUCTION OF STOCK VERIFICATION SENSITIVE DOCUMENTS: STOCK VERIFICATION, CERTIFICATES, QUERY FORMS, LETTER HEADED PAPERS	ONGOING	5,240,000
ERGP12141356	COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) FOR AT NKWUBO, ENUGU STATE	ONGOING	50,113,040
ERGP12141357	CONSTRUCTION OF ACCESS ROADS PHASE 2A TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES	ONGOING	1,200,000,000
ERGP12141358	PHYSICAL INSPECTION AND VERIFICATION OF THE MINISTRY'S VEHICLE AND OTHER MACHINERIES	ONGOING	500,000
ERGP12141359	REHABILITATION OF ILA-ORANGUN-OKE ILA-ORA-ILALE-EKAN ROAD TO EKITI STATE BORDER	ONGOING	600,000,000
ERGP12141360	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY) FOR SOCIAL HOUSING AT ABIA STATE	ONGOING	80,000,000
ERGP12141361	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	ONGOING	400,000,000
ERGP12141363	OFFICE REFURBISHMENT/SETTINGS AND PERTITIONING	ONGOING	700,000
ERGP12141365	DUALIZATION OF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE	ONGOING	250,000,000
ERGP12141366	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT UYO,	ONGOING	111,103,487
ERGP12141367	EMERGENCY REPAIRS OF FAILED SECTIONS ALONG NUMAN-LAFIA-GOMBE S/B ROAD IN ADAMAWA STATE LOT 3	ONGOING	120,000,000
ERGP12141368	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241	ONGOING	400,000,000





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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12141369	ACQUISITION OF LAPTOPS AMD I-PADS FOR EASY STOCK TAKING, INVENTORY AND RECORDINGS	ONGOING	6,200,000
ERGP12141370	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	ONGOING	400,000,000
ERGP12141371	PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICES EQUIPMENT; FURNITURE, COMPUTERS, PRINTERS AND TABLES	ONGOING	5,748,000
ERGP12141372	CONSTRUCTION OF KABO-GODIYA-GARO ROAD IN KANO STATE CONTRACT NO.6542	ONGOING	120,000,000
ERGP12141373	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGES & ELECTICITY) TO PPP ESTATE, UGBOLU, DELTA STATE	ONGOING	20,000,000
ERGP12141374	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON GUSAU - KAURA NAMODA ROAD, GUSAU END	ONGOING	39,969,859
ERGP12141375	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO. 6210	ONGOING	750,000,000
ERGP12141376	REHABILITATION OF BIRNIN YAURI, MAGAJIYA-DAKI TAJWAS ROAD IN BEBBI STATE C/NO.6575	ONGOING	300,000,000
ERGP12141377	INSTALLATION/REHABILITATION AND SUSTENANCE OF STREET LIGHTS ON BIRNIN - KEBBI BYPASS SANI ABACHA JUNCTION.	ONGOING	32,436,669
ERGP12141379	REABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE	ONGOING	250,000,000
ERGP12141380	PROVISION OF INFRASTRUCTURE (ROAD AND DRAINAGE, ELECTRICTY & WATER SUPPLY ) LINKING PPP ESTATE, AGBARA/ABEOKUTA OGUN STATE	ONGOING	81,782,514
ERGP12141381	RECONSTRUCTION OF OSO-OWUTU ROAD IN EBONYI STATE C/NO.6577	ONGOING	300,000,000
ERGP12141382	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION I: ILORIN-JEBBA IN KWARA STATE C/NO.6468	ONGOING	1,000,000,000
ERGP12141383	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ON ABUJA-KADUNA ROAD, OLD TOLL GATE, KADUNA	ONGOING	32,436,669
ERGP12141385	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGE & ELECTRICITY TO PPP ESTATE SITE, AYANGASSIE, CROSS RIVER STATE	ONGOING	76,921,200
ERGP12141386	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON SAPELE - BENIN INTERCHANGE SAPELE - END, PHASE II	ONGOING	38,924,003
ERGP12141389	REHABILITATION AND SUSTENANCE OF STREET LIGHTS AT AGBOR - ASABA EXPRESSWAY, ISE ELUKU END	ONGOING	25,949,335
ERGP12141390	DESIGN & CONSTRUCTION OF AN INTERCHANGE AND PEDESTRIAN BRIDGES AT ABALI ALONG ABUJA-LOKOJA FEDERAL HIGHWAY C/NO.6580	ONGOING	750,000,000
ERGP12141391	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT SOKOTO, SOKOTO STATE	ONGOING	60,079,758
ERGP12141392	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION II: JEBBA-MOKWA-BOKANI JUNCTION IN KWARA AND NIGER STATES C/NO.6469	ONGOING	1,000,000,000
ERGP12141393	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON AGUA-AKHO JUNCTION, EKPOMA END	ONGOING	32,436,669
ERGP12141394	CONSTRUCTION OFFKWANAR GARKO-KIBIYA ROAD IN KANO STATE	ONGOING	290,000,000
ERGP12141395	REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE C/NO.6562	ONGOING	300,000,000
ERGP12141396	PROVISION OF ON-STE INFRASTRUCTURE (ROAD & DARINAGE, ELECTRICTY & WATER SUPPLY) FOR SOCIAL HOUSING AT ANAMBRA STATE	ONGOING	100,000,000
ERGP12141397	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON ABEOKUTA - ISEYIN ROAD (ISEYIN END)	ONGOING	32,436,669
ERGP12141398	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER C/NO.6266	ONGOING	1,000,000,000
ERGP12141401	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON IBADAN - IFE EXPRESSWAY BY AJEBANDELE TOWARDS OAU ILE-IFE, OSUN STATE	ONGOING	32,436,669
ERGP12141402	REHABILITATION OF CALABAR-OBAN-EKANG ROAD SECTION I IN CROSS RIVER STATE C/NO.6563	ONGOING	300,000,000
ERGP12141404	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	ONGOING	250,000,000
ERGP12141406	PROVISION OFF-SITE INFRASTRUCTURE (ROAD & DRAINAGE) TO PPP ESTATE AT LUGBE, FCT	NEW	150,000,000
ERGP12141407	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON AKURE-ILESA ROAD BY F.U.T (AKURE END)	ONGOING	32,436,669
ERGP12141409	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	ONGOING	400,000,000
ERGP12141410	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON ABUJA - LOKOJA EXPRESSWAY, AIRPORT ROAD, UNIVERSITY OF ABUJA GATE, ABUJA	ONGOING	32,436,669
ERGP12141411	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY, WATER SUPPLY) FOR SOCIAL HOUSING AT SULEJA, NIGER STATE	NEW	150,000,000
ERGP12141412	REHABILITATION OF FUNTUA-DANDUME-KADUNA STATE BORDER ROAD IN KATSINA STATE CONTRACT NO.6566	ONGOING	300,000,000
ERGP12141413	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	ONGOING	600,000,000
ERGP12141414	REHABILITATION OF GWARZO - KARAYE - FIRU - KWANAR DANGORO ROAD	ONGOING	290,000,000
ERGP12141416	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON ABUJA - KEFFI EXPRESSWAY MASAKA END, MASAKA, NASSARAWA STATE	ONGOING	38,924,003
ERGP12141417	CONSULTANCY SERVICES ( TRANSACTION MANAGEMENT AND ENGAGEMENT OF ADVISOR FOR PPP PROJECTS)	NEW	50,000,000
ERGP12141418	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	ONGOING	400,000,000
ERGP12141419	INSTALLATION OF STREET LIGHTS ON ABUJA- ABAJI- LOKOJA EXPRESSWAY, GWAGWALADA INTERCHANGE, PHASE II	ONGOING	32,436,669
ERGP12141420	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD (YANDEV-KATSINA ALA SECTION) IN BENUE STATE C/NO.6567	ONGOING	400,000,000
ERGP12141421	PROJECT DEVELOPMENT FUND FOR PPP PROJECTS	NEW	20,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12141422	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II( UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	ONGOING	600,000,000
ERGP12141425	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ALONG GOMBE ROAD, YOLA END	ONGOING	38,924,003
ERGP12141431	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ALONG BAUCHI - GOMBE ROAD, BAUCHI END, INKIL	ONGOING	32,436,669
ERGP12141432	GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE	ONGOING	290,000,000
ERGP12141433	REHABILITATION OF ALESI-UGEP(IYAMOYUNG-UGEP) SECTION IN CROSS RIVER STATE C/NO.6263	ONGOING	600,000,000
ERGP12141434	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG TAFAWA-BALEWA BAUCHI ROAD, TAFAWA BALEWA END	ONGOING	25,949,335
ERGP12141436	DUALIZATION OF ABA-IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATES CONTRACT NO.6569	ONGOING	500,000,000
ERGP12141439	REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262	ONGOING	500,000,000
ERGP12141441	INSTALLATION/REHABILITATION OF STREET LIGHTS AT 9TH MILE,ENUGU,ENUGU STATE.(PHASE III).	ONGOING	38,924,003
ERGP12141444	REINSTATEMENT OF EMBANKMENT WASHOUT OF KYAYA BRIDGE AND RIVER TRAINING BETWEEN BADE TOWN AND KYAYA VILLAGE IN KADUNA STATE C/NO.6582	ONGOING	50,000,000
ERGP12141445	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG ONITSHA - OWERRI EXPRESSWAY, OKUJA END.	ONGOING	25,949,335
ERGP12141446	CONSTRUCTION OF TWO BRIDGES AT NATA'ALA AND TSAIBLAWA KANO SOUTH	ONGOING	290,000,000
ERGP12141448	REHABILITATION AND RECONSTRUCTION OF AFOMBARA-UMUNWANKWO-ORIE-UMULOGHO -NDI MGBADA ROAD IN IMO STATE	ONGOING	200,000,000
ERGP12141449	INSTALLATION AND SUSTAINANCE OF STREET LIGHTS ON ABA-PORTHARCOURT EXPRESSWAY, ABA END	ONGOING	32,436,669
ERGP12141452	PPP CONFERENCES, SEMINAR & WORKSHOP	NEW	30,000,000
ERGP12141453	EMERGENCY REPAIR OF CULVERT AT KM 27+826 IN OSHOGBO-ILESHA ROAD IN OSUN STATE	ONGOING	50,000,000
ERGP12141454	GENERAL ELECTRICAL MAINTENANCE OF FEDERAL MINISTRY OF POWER, WORKS AND HOUSING HQ BUILDINGS, MABUSHI, ABUJA	ONGOING	51,898,670
ERGP12141455	CAPACITY BUILDING IN PUBLIC PRIVATE PARTNERSHIP (CP3P & IP3 & OTHER TRAINING)	NEW	20,000,000
ERGP12141457	CONSTRUCTION OF THE ICT/E-LIBRARY CENTRE AT ELECT/MECH. TRAINING SCHOOL, KUJE.	ONGOING	25,949,335
ERGP12141459	CONSTRUCTION OF JOS ROAD-NATAALA-BURUM-BURUM-BABIRI-SITTI-TUDUN WADA IN KANO STATE	ONGOING	290,000,000
ERGP12141461	QUARTERLY STEWARDSHIP MEETING & EXCHANGE OF IDEAS WITH EDITORS AND OPINION LEADERS- LAGOS -ABUJA	ONGOING	5,165,232
ERGP12141463	REHABILITATION OF SECTION OF ROAD BETWEEN BADE TOWN AND KYAYA VILLAGE ALONG BADE TOWN (KADUNA/NASARAWA STATES BORDER) TO JOS VIA FADAN KARSHI ROAD	ONGOING	250,000,000
ERGP12141466	"SPECIAL SENSITIZATION ACTIVITIES ON ONGOING RDS & HOUSING PROJECTS NATION WIDE-SPECIAL MEDIA COMM. PROJECT ON ACTIVITIES OF FMWH TO GET THE BUY IN & OWNERSHIP BY THE END USERS "	ONGOING	12,000,000
ERGP12141467	EMERGENCY REPAIRS OF WASHED SECTIONS OF KONTAGORA-TEGINA ROAD IN NIGER STATE NO.6606	ONGOING	50,000,000
ERGP12141468	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS, KUJE.	ONGOING	6,487,334
ERGP12141470	REHABILITATION OF ODUKPANI-ITU-IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE	ONGOING	1,000,000,000
ERGP12141471	SCHEDULED MINISTERIAL PRESS BRIEFINGS -ANNUAL PRESENTATION OF SCORE CARD OF ACHEIVEMENTS OF FMWH	ONGOING	10,000,000
ERGP12141474	REHABILITATION OF DILAPIDATED WORKSHOP AT THE ELECT/MECH. TRAINING SCHOOL, ABEOKUTA.	ONGOING	15,569,601
ERGP12141476	EMERGENCY MAINTENANCE/REAIRS OF 5NOS ROADS IN LAGOS METROPOLIS, LAGOS STATE	ONGOING	250,000,000
ERGP12141477	SPECIALISED MEDIA TRAINING FOR FMWH PRU STAFF - (2NOS.)	ONGOING	7,000,000
ERGP12141480	EMERGENCY REHABILITATION OF GADA - ZAIMA - ZURU - T/MAGAJIYA - B/YAURI KEBBI & NIGER STATE C/NO.6443	ONGOING	290,000,000
ERGP12141483	PUBLICATION-PRODUCTION OF A QUARTERLY IN-HOUSE MAGAZINE	ONGOING	12,000,000
ERGP12141484	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS ELECT/MECH. TRAINING SCHOOL, ABEOKUTA	ONGOING	6,487,334
ERGP12141486	DOCUMENTARY & SPECIAL PUBLICATIONS SHOWCASING FG'S INVESTMENT IN THE SECTOR FOR INSTITUTIONAL MEMORY	ONGOING	10,000,000
ERGP12141488	CONSTRUCTION OF CLASSROOMS AND OFFICES AT THE ELECT/MECH. TRAINING SCHOOL, KUJE	ONGOING	42,167,734
ERGP12141492	HMÀÁcÀcãÀ-ÀcãÀcS MEDIA ADVOCACY & SUPPORT FOR MEDIA PUBLIC EVENTS/LAUNCH MEDIA RETREAT FOR THE FMWH CORRESPONDENTS AND THE PRU STAFF OF FMWH	ONGOING	6,000,000
ERGP12141495	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS IN IJORA	ONGOING	19,462,001
ERGP12141497	SUPPORT FOR MEDIA ADVOCACY AND THIRD PARTY ENNDORSEMENT	ONGOING	8,000,000
ERGP12141500	CONSTRUCTION OF STANDARD SERVICES BAY AT THE ELEC/MECH. TRAINING SCHOOL, KUJE.	ONGOING	10,000,000
ERGP12141501	DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259	ONGOING	400,000,000
ERGP12141502	RE-CONSTRUCTION OF MAGAMI - KWAJALE - NINGI ROAD IN BAUCHI STATE.	ONGOING	290,000,000
ERGP12141503	OFFICE FURNITURE ( WOODEN FILE RACKS ) AND VISITORS CHAIRS OFFICE ITEMS - KETTLE (5) , WATER DISPENSER (5) , REGRIGRATOR(3) MICROWAVE(4)	ONGOING	1,000,000



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ERGP12141510	PRODUCTION OF COMPENDIUM OF THE MINISTRY'S PROGRAMMES , PROJECTS AND ACTIVITIES AS PUBLISHED IN THE NEWSPAPERS	ONGOING	3,000,000
ERGP12141513	CONSTRUCTION OF STUDENTS/ STAFF CANTEEN AT THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, KUJE	ONGOING	19,462,001
ERGP12141516	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	ONGOING	400,000,000
ERGP12141517	ENFORCEMENT OF PROCUREMENT COMPLIANCE AND CONFIRMATION OF VALUATION CERTIFICATES IN MDA'S PROJECTS NATIONWIDE	ONGOING	1,815,156
ERGP12141519	PROCUREMENT OF MATERIAL HANDLING EQUIPMENT FOR THE ELECT/MECH TRAINING SCHOOLS, ABEOKUTA, IJORA AND KUJE	ONGOING	18,164,535
ERGP12141520	MAKURDI - NAKA - ADOKA - ANKPA IN BENUE STATE	ONGOING	1,000,000,000
ERGP12141523	REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE, CONTRACT NO.6513	ONGOING	1,000,000,000
ERGP12141526	QUARTERLY MARKET SURVEY AND PRICE INTELLIGENCE SURVEILLANCE	ONGOING	1,815,156
ERGP12141528	OPERATIONAL/MAINTENANCE COST OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	ONGOING	24,651,868
ERGP12141529	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108	ONGOING	400,000,000
ERGP12141531	PROVISION OF ONE (1) PROJECT MONITORING VEHICLE	NEW	22,689,450
ERGP12141533	CONSTRUCTION OF IKOM BRIDGE IN CROSS RIVER STATE C/NO.6478	ONGOING	400,000,000
ERGP12141534	CONSTRUCTION OF STUDENTS/ STAFF CANTEEN AT THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA	ONGOING	14,596,501
ERGP12141537	CONSTRUCTION OF IBI BRIDGE C/NO.6466	ONGOING	1,000,000,000
ERGP12141541	PARTICIPATION IN WORLD PROCUREMENT CONGRESS 2018	NEW	2,268,945
ERGP12141542	REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458	ONGOING	1,000,000,000
ERGP12141544	EMERGENCY REPAIRS OF VOM-MANCHOK ROAD	ONGOING	120,000,000
ERGP12141546	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEPE ROAD: C/NO. 5663	ONGOING	42,000,000
ERGP12141547	RECLAIMING THE SWAMPY/WATER LOGGED AREA AT THE NEW HOSTEL BLOCK OF THE ELECT/MECH ENGINEERING TRAINING SCHOOL, ABEOKUTA	ONGOING	18,164,535
ERGP12141548	EXPANSION OF DATABASE MANAGEMENT SYSTEM	ONGOING	4,084,101
ERGP12141552	ESTABLISHMENT/EQUIPPING OF MECHANICAL/ELECTRICAL ENGINEERING DESIGN OFFICE FOR TRAINING OF PUPILAGE ENGINEERS/TECHNICIANS AT WORKS SECTOR, HEADQUARTERS ABUJA	ONGOING	12,974,668
ERGP12141559	TENDER ADMINISTRATION: PLACEMENT OF ADVERT, TECHNICAL & FINANCIAL SUBMISSION & EVALUATION	ONGOING	9,075,780
ERGP12141560	CAPACITY BUILDING FOR BEST PRACTICES IN MECHANICAL ENGINEERING	ONGOING	9,731,001
ERGP12141563	REHABILITATION OF INYI-AKPUGOEZE TO ANAMBRA BORDER C/NO.6061	ONGOING	450,000,000
ERGP12141565	PROCUREMENT MONITORING, COMPLIANCE & EVALUATION	ONGOING	4,575,780
ERGP12141568	MAINTENANCE/REHABILITATIONS OF ROAD FURNITURE - MANHOLE COVERS, TRAFFIC SIGN, BRIDGE RAILINGS, ETC.-	ONGOING	28,609,142
ERGP12141571	POST - QUALIFICATION / DUE DILIGENCE CHECKS	ONGOING	4,575,780
ERGP12141574	CAPACITY BUILDING ON SUSTAINABLE PROCUREMENT	ONGOING	4,537,890
ERGP12141575	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT THE FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA.	ONGOING	12,974,668
ERGP12141576	REHABILITATION OF IGWE ILIKA-EKE UKE ROAD, IDEMILI NORTH LGA, ANAMBRA STATE C/NO. 6244	ONGOING	120,000,000
ERGP12141579	UMULUNGBE-UMUOKA-AMOKWU IKEDIMKPE EGEDE-OJIEYI AWHUM ROAD C/NO.6459	ONGOING	300,000,000
ERGP12141584	PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HEADQUARTERS BUILDING AND KEY ASSETS AND PERSONNEL OF THE MINISTRY.	ONGOING	32,436,669
ERGP12141589	PROVISION OF STORAGE FACILITIES FOR BID DOCUMENTS	NEW	4,500,000
ERGP12141591	SUPPLY, INSTALLATION & REHABILITATION OF WEIGH BRIDGES	ONGOING	11,443,657
ERGP12141592	DESIGN AND CONSTRUCTION OF UMULOKOPA (ENUGU STATE)-OMOR (ANAMBRA STATE) ROAD C/NO. 6277	ONGOING	120,000,000
ERGP12141595	PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007	ONGOING	4,879,764
ERGP12141598	REHABILITATION OF NEW BUSSA - KAIMA ROAD IN NIGER AND KWARA STATES	ONGOING	600,000,000
ERGP12141604	NATIONAL COUNCIL MEETING ON WORKS	ONGOING	100,000,000
ERGP12141606	RECLAMATION/LANDSCAPING OF FLOODED PART OF THE COMPOUND OF CENTRAL WORKSHOP IJORA, LAGOS	ONGOING	12,974,668
ERGP12141609	NATIONAL COUNCIL MEETING ON HOUSING AND URBAN DEVELOPMENT	ONGOING	100,000,000
ERGP12141612	UPGRADE OF MECH WORKSHOP/PROVISION AND INSTALLATION OF MACHINE TOOLS AND EQUIPMENT AT KUJE	ONGOING	35,411,337
ERGP12141613	REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200	ONGOING	250,000,000
ERGP12141615	EMERGENCY REPAIRS/MAINTENANCE OF ODO ONA (IBADAN)-IDI-AYUNRE-OGUN S/B (MAMU) KM0+000-KM19+700	ONGOING	120,000,000
ERGP12141616	PROJECT MONITORING ACROSS THE COUNTRY (WORKS)	ONGOING	34,500,000



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ERGP12141618	REHABILITATION OF BENDE - AROCHUKWU-OHAFIA ROAD SECTION I C/NO.6481	ONGOING	750,000,000
ERGP12141621	REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS) C/NO.6452	ONGOING	500,000,000
ERGP12141625	PROVISION FOR CONDUCTING THE QUARTERLY ROAD AUDIT/ SAFETY SURVEY ON ALL ONGOING HIGHWAY PROJECTS.	ONGOING	6,487,334
ERGP12141627	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	160,000,000
ERGP12141628	PROJECT MONITORING ACROSS THE COUNTRY (HOUSING)	ONGOING	30,000,000
ERGP12141629	REPAIRS OF SHENDAM - KUGWI - NUMU - PANDAM ROAD (F124) IN PLATEAU STATE	ONGOING	100,000,000
ERGP12141631	EMERGENCY REHABILITATION/ MAINTENANCE OF THIRD MAINLAND BRIDGE IN LAGOS, PART I, C/NO. 6238 (RESTORATION OF DEFECTIVE SUBSTRUCTURE PILES (UNDERWATER). BPP 'NO OBJECTION' OBTAINED BUT CONTRACT NOT AWARDED DUE TO PAUCITY OF FUNDS )	ONGOING	1,000,000,000
ERGP12141632	MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO. 6450	ONGOING	500,000,000
ERGP12141636	UPGRADING OF MAINTENANCE WORKSHOP AT THE HEADQUARTERS AND FIELD OFFICES	ONGOING	6,487,334
ERGP12141637	ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK ANITIVIRUS SOFTWARE(SOLUTION FOR HQTRS BUILDING	ONGOING	18,000,000
ERGP12141638	DESIGN AND CONSTRUCTION OF TEWURE AJINAPA (6KM) ROAD, ORIE LGA, OYO STATE C/NO. 6272	ONGOING	160,000,000
ERGP12141639	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE	ONGOING	500,000,000
ERGP12141640	EMERGENCY INTERVENTION ON OKPOSI - NARA (KM6+000 - KM10+000) ROAD IN EBONYI STATE	ONGOING	120,000,000
ERGP12141642	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	12,974,668
ERGP12141643	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	22,000,000
ERGP12141649	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
ERGP12141650	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
ERGP12141652	PROVISION OF MATERIAL HANDLING EQUIPMENT AND FOUR WHEEL DRIVE VEHICLE FOR WEIGH BRIDGE AND WORKSHOP OPERATIONS IN THE SIX GEOPOLITICAL ZONE.	ONGOING	6,487,334
ERGP12141653	EMERGENCY REPAIRS OF SHENDAM - KUGWI - NAMU - PANDAM ROAD (F124) IN PLATEAU STATE: SECTION II NAMU - PANDAM ROAD (CH29+000 - CH60+000)	ONGOING	160,000,000
ERGP12141656	REHABILITATION OF ILORIN IGBETTI-KISHI ROAD IN KWARA STATE C/NO.6480	ONGOING	290,000,000
ERGP12141657	EMERGENCY REPAIR OF TAMBURAWA BRIDGE ALONG KANO-KADUNA DUAL CARRIAGEWAY IN KANO STATE	ONGOING	250,000,000
ERGP12141660	DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES	NEW	26,000,000
ERGP12141661	BURUKU BRIDGE - PROTECTION OF EXPOSED PILES IN KADUNA STATE	ONGOING	100,000,000
ERGP12141663	EMERGENCY REPAIR OF MARARABA - ZING ROAD	ONGOING	160,000,000
ERGP12141665	IN-HOUSE DESIGN OF SUBSTANDARD BRIDGES NATIONWIDE	ONGOING	160,000,000
ERGP12141668	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	10,322,515
ERGP12141670	PROVISION OF CONSTRUCTION / EARTH MOVING EQUIPMENT/PLANTS FOR EMERGENCY RESPONSE	ONGOING	3,242,667
ERGP12141673	CONSTRUCTION OF KAJIJI-JABO-GURAYE -TAKWACHO ROAD IN SOKOTO STATE	ONGOING	290,000,000
ERGP12141675	IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC.	ONGOING	160,000,000
ERGP12141678	PRODUCTION OF DIGEST OF STATISTICS (WORKS)	ONGOING	5,000,000
ERGP12141680	CONSTRUCTION OF BRIDGES DESTROYED AS A RESULT OF INSURGENCY	ONGOING	250,000,000
ERGP12141681	REPAIRS OF CRITICALLY BAD PORTIONS OF ROAD AND WASHOUT ALONG KATSINA - BATSARI - SAFANA - KARFI - FUNTUA ROAD	ONGOING	160,000,000
ERGP12141682	PROVISION OF DESIGN EQUIPMENT AND SOFTWARE FOR MECHANICAL SERVICES.	ONGOING	3,243,667
ERGP12141683	"ACCESS ROAD TO FEDERAL FACILITIES AT ANTORUN/ TEMIDIRE, OGBOMOSHO, OYO STATE C/NO.6222"	ONGOING	100,000,000
ERGP12141690	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH CENTRAL ZONE	ONGOING	160,000,000
ERGP12141693	PROCUREMENT AND INSTALLATION OF STATISTICAL PACKAGE FOR SOCIAL SCIENCES (SPSS) FOR DATA GATHERING AND ANALYSIS (WORKS)	ONGOING	3,000,000
ERGP12141696	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH EAST ZONE	ONGOING	160,000,000
ERGP12141697	RECONSTRUCTION OF IHUGH-KORINYA-WUESE-ANKAR ROAD, BENUE STATE C/NO. 6453	ONGOING	290,000,000
ERGP12141698	EMERGENCY REPAIRS OF WUKARI - TELLA -JALINGO ROAD: SECTION II (CH28+265 - CH115+400)	ONGOING	160,000,000
ERGP12141702	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH WEST ZONE	ONGOING	160,000,000



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ERGP12141705	IMPROVEMENT OF WATER SANITATION AT THE HEADQUARTERS COMPLEX	ONGOING	6,487,334
ERGP12141706	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH EAST ZONE	NEW	160,000,000
ERGP12141711	EMERGENCY REPAIRS OF WASHOUTS BETWEEN KM100+600 -KM107+100 AND CRITICAL FAILED SECTIONS ALONG GOMBE -POTISKUM ROAD (PHASE III)	ONGOING	160,000,000
ERGP12141714	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH EAST ZONE	ONGOING	160,000,000
ERGP12141718	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH WEST ZONE	ONGOING	160,000,000
ERGP12141719	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO II (WITH SPUR TO EWURU-4KM C/NO.6147	ONGOING	160,000,000
ERGP12141720	DESIGN AND DEVELOPMENT OF MANPOWER DATABASE AND STATISTICAL ANALYSIS SYSTEM (MDSAS) WITH TRAINING ON ITS USAGE	ONGOING	8,000,000
ERGP12141721	COMPLETION OF ON-GOING LANDSCAPING, DRAINAGE & HORTICULTURAL WORKS AT ENGINEERING CENTRE, KUJE.	ONGOING	6,487,334
ERGP12141723	CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE C/NO.6467	ONGOING	400,000,000
ERGP12141724	CONSULTANCY SERVICES FOR THE DESIGN AND SUPERVISION OF ROADS AND BRIDGES	ONGOING	600,000,000
ERGP12141725	EMERGENCY REPAIR OF 9TH MILE - OPI - OBOLLO - AFOR - ENUGU STATE BORDER ROAD	ONGOING	160,000,000
ERGP12141730	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE C/NO.6249	ONGOING	600,000,000
ERGP12141733	INSTALLATION OF AIR CONDITIONERS AND REFRIGERATORS FOR HEADQUARTERS AND FIELD OFFICE	ONGOING	3,243,667
ERGP12141736	PRODUCTION OF MANPOWER STATISTICAL QUARTERLY BULLETIN (WORKS)	ONGOING	5,000,000
ERGP12141737	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250	ONGOING	600,000,000
ERGP12141738	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094	ONGOING	100,000,000
ERGP12141739	EMERGENCY REPAIRS OF FAILED SECTIONS OF UMUIKAA JUNCTION - UMUORO - IMO S/B	ONGOING	110,000,000
ERGP12141741	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO. 3278A	ONGOING	1,500,000,000
ERGP12141744	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA-NGURU IN JIGAWA STATE C/NO. 6072	ONGOING	750,000,000
ERGP12141749	DEVELOPMENT OF AN ENTERPRISE E-LIBRARY SOLUTION WITH PURCHASE OF NEWSPAPERS AND BOOKS (WORKS)	ONGOING	5,000,000
ERGP12141750	EMERGENCY REPAIRS OF ADO EKITI - AFE BABALOLA UNIVERSITY (KM0+000 - KM10+00) ALONG ADO - IJAN - ILUOMOBA - IMESI ONDO S/B	ONGOING	160,000,000
ERGP12141752	REHABILITATION OF GWOZA à DAMBOA à GONIRI àNGAMDU, BORNO STATE C/NO.6449	ONGOING	750,000,000
ERGP12141753	REHAB ILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO III (WITH SPUR TO EWURU-4KM C/NO. 6050	ONGOING	160,000,000
ERGP12141754	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA) C/NO. 5966	ONGOING	160,000,000
ERGP12141755	PROCUREMENT OF COMPUTER HARDWARE AND ITS PERIPHERALS (HOUSING)	ONGOING	5,000,000
ERGP12141759	DESIGN AND MANAGEMENT OF AN E-REGISTRY / ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) WITH RADIO FREQUENCY IDENTIFICATION SYSTEM (RFID) IN THE MINISTRY (WORKS)	ONGOING	9,000,000
ERGP12141763	EMERGENCY REPAIRS ON ISEYIN - BASI - AGO ARE (ROUTE NO.10 (F.200)) KM23+700 - 37+800	ONGOING	120,000,000
ERGP12141769	FOI ACT IMPLEMENTATION ACTIVITIES (WORKS)	ONGOING	11,000,000
ERGP12141772	PREPARATORY INTERNATIONAL MEETINGS / CONFERENCES	ONGOING	10,000,000
ERGP12141773	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095	ONGOING	300,000,000
ERGP12141774	EMERGENCY REPAIRS BIRNIN KEBBI - KALGO - JEGA ROAD	ONGOING	160,000,000
ERGP12141775	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION I (NGURU-GASHUA) PHASE II (KM 30+000-62+000) IN YOBE STATE C/NO.6348	ONGOING	300,000,000
ERGP12141778	FOI ACT IMPLEMENTATION ACTIVITIES (HOUSING)	ONGOING	34,725,267
ERGP12141780	REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OFLAGOS STATE C/NO.6454	ONGOING	300,000,000
ERGP12141782	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION II (GASHUA-BAYAMARI) PHASE II (KM 22+000-59+000) IN YOBE STATE C/NO.6479	ONGOING	300,000,000
ERGP12141784	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	ONGOING	300,000,000
ERGP12141790	CONSTRUCTION OF DISPLAY BOARD-REFORM	ONGOING	10,000,000
ERGP12141791	PRINTING OF NATIONAL BUILDING CODE (HOUSING)	ONGOING	10,000,000
ERGP12141792	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	100,000,000
ERGP12141793	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	ONGOING	300,000,000
ERGP12141795	DUALISATION OF JATTU-FUGAR-AGENEBODE ROAD AND RECONSTRUCTION OF IREKPA-FUGAR-AGENEBODE ROAD, EDO STATE C/NO.6456	ONGOING	400,000,000
ERGP12141797	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	ONGOING	400,000,000
ERGP12141801	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156	ONGOING	800,000,000





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ERGP12141804	CONSTRUCTION OF OVERHEAD PEDESTRIAN BRIDGE IN MOSOGAR AND OGHARA IN ETHIOPE WEST LGA OF DELTA STATE C/NO.6219	ONGOING	75,000,000
ERGP12141810	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA/KOGI STATES C/NO. 6212	ONGOING	500,000,000
ERGP12141811	CONSTRUCTION OF SABON BIRNIN - TSULULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462	ONGOING	290,000,000
ERGP12141813	CONSTRUCTION OF OSHOGBODO-OWETO ROAD C/NO. 6265	ONGOING	1,000,000,000
ERGP12141814	PRINTING OF JOURNALS, AND PERIODICALS (SERVICOM & REFORM)	ONGOING	10,000,000
ERGP12141815	NATIONAL HOUSING SURVEY	ONGOING	20,000,000
ERGP12141818	EMERGENCY REPAIRS OF MISAU - AZARE ROAD	ONGOING	100,000,000
ERGP12141819	REHABILITATION/ASPHALTING OF AJELE ROAD (3.2KM) IN UBIAJA ESAN SOUTH EAST LGA C/NO.6163	ONGOING	100,000,000
ERGP12141821	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 5846	ONGOING	1,000,000,000
ERGP12141824	FIELD OFFICE SENSITIZATION EQUIPMENT	ONGOING	20,000,000
ERGP12141825	PUBLICATION OF MANPOWER STATISTICAL QUARTERLY BULLETIN (HOUSING)	ONGOING	5,322,985
ERGP12141826	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	ONGOING	400,000,000
ERGP12141831	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD C/NO.6457	ONGOING	500,000,000
ERGP12141832	DESIGN AND DEVELOPMENT OF ENTERPRISE E-LIBRARY SOLUTION WITH PURCHASE OF NEWSPAPERS AND BOOKS (HOUSING)	ONGOING	5,000,000
ERGP12141836	PRODUCTION OF FEDERAL EXECUTIVE COUNCIL MEMOS / CAPACITY BUILDING	ONGOING	30,000,000
ERGP12141837	EMERGENCY REPAIRS OF AKURE - ONDO - ORE ROAD	ONGOING	160,000,000
ERGP12141839	CREATION OF INTERNAL AND EXTERNAL DIRECTIONAL POSTS AND SIGNAGE	ONGOING	15,000,000
ERGP12141843	EMERGENCY REPAIRS WORK AND POTHOLE PATCHING ON FAILED SECTIONS OF DAMATURU - DAPCHI - BAYAMARI ROAD	ONGOING	160,000,000
ERGP12141844	REHABILITATION OF OKENE-ITOBE ROAD IN KOGI STATE C/NO.6260	ONGOING	400,000,000
ERGP12141845	SENSITIZATION OF WORKS & HOUSING SECTOR MSU STAFF/MSC MEMBERS	ONGOING	10,000,000
ERGP12141850	CONSTRUCTION OF IJEBU-IGBO - ITA EGBA -OWONOWEN IBADAN ROAD C/NO.6455	ONGOING	290,000,000
ERGP12141851	SENSITIZATION VISIT/PEER REVIEW OF WORKS & HOUSING SECTOR'S FIELD OFFICES NATION-WIDE	ONGOING	20,000,000
ERGP12141855	RESEARCH INTO GOOD PRACTICES METHODS AND OPERATIONS FOR SERVICES (SERVICOM) IN COLLABORATION WITH OHCSF & BPSR	ONGOING	5,000,000
ERGP12141856	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141	ONGOING	500,000,000
ERGP12141859	REHABILITATION OF MADALLA - JABI ROAD SECTION I: MADALLA - DEI DEI	ONGOING	160,000,000
ERGP12141861	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	ONGOING	250,000,000
ERGP12141864	SENSITIZATION OF OFFICERS/PARASTATALS/STAKEHOLDERS ON ALL CURRENT GOVERNMENT REFORMS AT SIX GEO-POLITICAL ZONES	ONGOING	10,000,000
ERGP12141866	CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE C/NO.6264	ONGOING	300,000,000
ERGP12141868	REHABILITATION OF MAIDUGURI - MONGUNO ROAD	ONGOING	290,000,000
ERGP12141869	EMERGENCY REPAIR WORK OF BLACK SPOTS CAUSING ACCIDENTS ON POTISKUM - NGALDA - GOMBE S/B	ONGOING	867,916
ERGP12141871	MANPOWER CAPACITY DEVELOPMENT AND REFORMS/SERVICOM IN WORKS AND HOUSING SECTORS OF THE MINISTRY	ONGOING	10,000,000
ERGP12141874	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES C/NO.6257	ONGOING	600,000,000
ERGP12141877	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE- IKOT IDEM UDO BRIDGE C/NO. 6085	ONGOING	50,000,000
ERGP12141878	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	ONGOING	250,000,000
ERGP12141879	SERVICOM/REFORMS SENSITIZATION UTILITY VEHICLES	ONGOING	84,200,000
ERGP12141884	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029A	ONGOING	600,000,000
ERGP12141885	EMERGENCY REPAIR OF OKIJA - IHIALA - ULI - EGBU - OGUTA - IMO S/B (3KM STRETCH FROM KM4+800 - KM7+800)	ONGOING	160,000,000
ERGP12141887	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWARE IN WUDIL LGA C/NO.6140	ONGOING	300,000,000
ERGP12141888	UPDATING, PRINTING AND DISTRIBUTION OF SERVICE CHARTER OF THE MINISTRY TO THE STATE FIELD OFFICES	ONGOING	10,000,000
ERGP12141892	REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230	ONGOING	100,000,000
ERGP12141894	EMERGENCY REPAIRS OF ARGUNGU - NATSINI - BWI ROAD (52KM)	ONGOING	160,000,000
ERGP12141895	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	ONGOING	400,000,000
ERGP12141896	SENSITIZATION PROGRAMME ON HEALTH, SAFETY AND ENVIRONMENT (HSE) COMPLIANCE IN ZONES	ONGOING	17,000,000
ERGP12141897	REHABILITATION OF ADO - IFAKI - OTUN - KWARA STATE BORDER IN EKITI STATE C/NO.6451	ONGOING	290,000,000



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ERGP12141899	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	ONGOING	400,000,000
ERGP12141902	REPAIRS OF IKOM - WULA - OBUDU ROAD IN CROSS RIVER STATE: SECTION 1: CH78+900 - CH93+100	ONGOING	160,000,000
ERGP12141904	SENSITIZATION PROGRAMME ON LOCAL CONTENT OF ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	10,000,000
ERGP12141905	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE C/NO. 6150	ONGOING	100,000,000
ERGP12141911	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	ONGOING	300,000,000
ERGP12141912	MONITORING OF GOVERNMENT PROJECTS/ACTIVITIES FOR PURPOSE OF BPSR IMPLEMENTATION & REPORTS (NSPSR) AND NATIONAL SERVICOM OFFICE EVALUATION, SCORING, GRADING AND ONLINE PUBLICATION	ONGOING	20,000,000
ERGP12141918	FOLLOW UP SENSITIZATION AND CAPACITY BUILDING FOR REFORM DESK OFFICERS IN PARASTATALS	ONGOING	10,000,000
ERGP12141919	REHABILITATION OF YASHI-DUGURI-DIGARE-YALO ROAD (DUGURI-YALO-DOGARE SECTION) C/NO.6228	ONGOING	160,000,000
ERGP12141923	RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI ROAD IN AKWA-IBOM STATE C/NO.6490	ONGOING	400,000,000
ERGP12141925	CREATION OF HSE EQUIPMENT FOR OFFICERS TO ENHANCE THEIR PERFORMANCE	ONGOING	10,000,000
ERGP12141928	LIMITED REHABILITATION OF KABBA - OMUO ROAD IN KOGI STATE, SECTION V (KM31+200 - KM34+200)	ONGOING	75,000,000
ERGP12141933	SENSITIZATION/AWARENESS WORKSHOP ON SERVICOM PRINCIPLES AND SERVICE DELIVERY/IMPROVEMENT FOR ALL CADRES OF STAFF AT HEADQUARTERS	ONGOING	19,000,000
ERGP12141938	CONSTRUCTION OF BRIDGE ACROSS RIVER EBBA TO CHECHE IN KATCHA LGA OF NIGER STATE C/NO. 6233	ONGOING	160,000,000
ERGP12141940	WASHOUT AND CRITICAL THREATENED ROAD SECTIONS OF FEDERAL ROADS IN KADUNA STATE	ONGOING	120,000,000
ERGP12141948	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	ONGOING	100,000,000
ERGP12141951	CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE C/NO.6226	ONGOING	100,000,000
ERGP12141954	REPAIRS OF CRITICALLY BAD PRITIONS OF ROAD AND WAHOUTS ALONG KATSIN - DUTSINMA - KARFI - FUNTUA ROAD IN KATSINA STATE	ONGOING	160,000,000
ERGP12141958	REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152	ONGOING	160,000,000
ERGP12141959	REHABILITATION OF KABBA - OMUO ROAD SECTION IV {KM34+500 - KM37+850} IN KOGI STATE	ONGOING	12,776,820
ERGP12141960	REHABILITATION OF BRIDGE AT KM37 ACROSS OGUN RIVER ALONG MAYA-ISEYIN ROAD IN OSUN STATE	ONGOING	160,000,000
ERGP12141964	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990	ONGOING	600,000,000
ERGP12141965	CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD (LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE C/NO. 6100	ONGOING	160,000,000
ERGP12141968	CONSTRUCTION OF IKOT EKEPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155	ONGOING	400,000,000
ERGP12141969	REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM 4+900 - KM 10+400)	ONGOING	160,000,000
ERGP12141971	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248	ONGOING	400,000,000
ERGP12141972	CONSTRUCTION OF TAKUM-DOGON GAWA ROAD ( 15KM) IN KATSINA-ALA TO TAKUM C/NO.6232	ONGOING	120,000,000
ERGP12141975	REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM 10+400 - KM 14+800)	ONGOING	160,000,000
ERGP12141980	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	ONGOING	400,000,000
ERGP12141982	AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE C/NO.6098	ONGOING	120,000,000
ERGP12141983	REHABILITATION OF KABBA - OMUO ROAD SECTION I {KM17+500 - KM21+000} IN KOGI STATE	ONGOING	160,000,000
ERGP12141984	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	ONGOING	400,000,000
ERGP12141988	REHABILITATION OF KABBA - OMUO ROAD SECTION II {KM16+000 - KM18+000} IN KOGI STATE	ONGOING	160,000,000
ERGP12141989	REHABILITATION OF THE ABALAMABIE (ALLISON-HART)65 METRE BRIDGE, BONNY C/NO.6225	ONGOING	50,000,000
ERGP12141992	REHABILITATION OF OSHOGBO-ILESHA ROAD IN OSUN STATE C/NO. 6075	ONGOING	400,000,000
ERGP12141994	REHABILITATION OF KABBA - OMUO ROAD SECTION II {KM18+000 - KM20+000} IN KOGI STATE	ONGOING	160,000,000
ERGP12141998	CONSTRUCTION OF DOKA-GULU ROAD PHASE I, KANO STATE C/NO.6149	ONGOING	100,000,000
ERGP12141999	REPAIR WORKS AND POTHOLE PATCHING ON FAILED SECTIONS OF POTISKUM - JAKUSKO - GASHUA ROAD IN YOBE STATE	ONGOING	273,824
ERGP12142000	REHABILITATION OF IFE-IFEWARA ROAD IN OSUN STATE C/NO.6105	ONGOING	100,000,000
ERGP12142001	REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR- IKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525	ONGOING	500,000,000
ERGP12142002	EMERGENCY INTERVENTION ON UBURU - NARA (KM0+000 - KM3+500) ROAD IN EBONYI STATE	ONGOING	160,000,000
ERGP12142003	EMERGENCY REPAIRS OF APAPA-OWORONHOKI-OJOTA EXPRESSWAY KM 1+900- KM7+080 IN LAGOS STATE C/NO.6203	ONGOING	120,000,000
ERGP12142005	CONSTRUCTION OF TWAKWARAN-GALAMBI ROAD IN JIGAWA STATE C/NO.6129	ONGOING	75,000,000
ERGP12142007	REPAIRS OF FAILED SECTION OF AMANZE - MILE 71/2 - UMUELEMAI - UMUNA ROAD IN IMO STATE	ONGOING	160,000,000

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ERGP12142008	CONSTRUCTION OF GULU TOWN-YABA TOWN/FCT 20KM	ONGOING	250,000,000
ERGP12142009	RECONSTRUCTION OF 3NOS INSURGENT-DAMAGED BRIDGES IN THE NORTH EAST C/NO.6527	ONGOING	300,000,000
ERGP12142010	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	ONGOING	300,000,000
ERGP12142012	EMERGENCY INTERVENTION ON AFIKPO - ABIA STATE BORDER (SECTION I: KM 0+000 - KM23+500) ROAD IN EBONYI STATE.	ONGOING	160,000,000
ERGP12142013	MURTALA MOHAMMED BRIDGE KOTON-KARFI IN KOGI STATE	ONGOING	250,000,000
ERGP12142016	REHABILITATION AND ASPHAT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY ( BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	ONGOING	50,000,000
ERGP12142017	CONSTRUCTION OF CHALAWA-RUNKU-SAWA-KAYI ROAD INKOMBOTSO FEDERAL CONSTITUENCY OF KANO STATE	ONGOING	250,000,000
ERGP12142019	EMERGENCY REPAIRS ON OYO -ISEYIN - BASI - AGO ARE (ROUTE NO.10 (F.200)) KM56+000 - KM81+000, SECTION II	ONGOING	100,000,000
ERGP12142020	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	ONGOING	50,000,000
ERGP12142021	CONSTRUCTION OF KACHAKO-DANBAZAU ROAD IN KANO STATE	ONGOING	250,000,000
ERGP12142022	INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA	ONGOING	2,000,000,000
ERGP12142023	EMERGENCY REPAIRS OF WASHOUT AT KWAITA BRIDGE AT CH 57+525 ALONG ABUJA-LKOJA EXPRESSWAY C/NO.6600	ONGOING	160,000,000
ERGP12142025	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	ONGOING	500,000,000
ERGP12142026	DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA ) C/NO.6022	ONGOING	100,000,000
ERGP12142028	CONSTRUCTION OF NKWUMI BRIDGE IN ABIA/ENUGU STATES	ONGOING	250,000,000
ERGP12142029	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	ONGOING	300,000,000
ERGP12142030	EMERGENCY CONSTRUCTION OF BODE SADU BRIDGE AT CH69+500 ALONG ILORIN-JEBBA ROAD IN KWARA STATE. C/NO.6526	ONGOING	120,000,000
ERGP12142031	EMERGENCY REPAIRS OF IBADAN-IFE DUAL CARRIAGEWAY ROUTE NO.35 (A122) IN OYO STATE	ONGOING	20,000,000
ERGP12142032	CONSTRUCTION OF GOMBI-BIU ROAD IN ADAMAWA/BORNO STATES, SECTION 1: (CH.0+000-41 +600) GOMBI-KUKURPU	ONGOING	300,000,000
ERGP12142034	EMERGENCY REPAIRS OF WASHOUT AT KM 2 ISUA IBILLO (EDO STATE BORDER)-IKARE IRUN (EKITI STATE BORDER ) ROAD ROUTE 553 (F220)	ONGOING	200,000
ERGP12142036	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	ONGOING	250,000,000
ERGP12142037	CONSTRUCTION OF AGBOR-SAKPOBA ROAD (ALIHAMI SPUR TO COLLEGE OF EDUCATION) C/NO.6093	ONGOING	50,000,000
ERGP12142038	PAYMENT FOR OTHER ON-GOING PROJECTS & RETENTION	ONGOING	1,200,000,000
ERGP12142039	EMERGENCY MAINTENANCE OF EKO BRIDGE FROM ALAKA-IGANMU-IJORA IN LAGOS STATE (2.196KM)	ONGOING	160,000,000
ERGP12142040	CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION 1 (CH. 0+000-45+000)	ONGOING	300,000,000
ERGP12142041	EMERGENCY/PALLIATIVE REPAIRS OF IBADAN - IFE - LIESHA DUAL CARRIAGEWAY IN OYO/OSUN STATE (ROUTE NO.35(122))AaAA-112KM X 2 = KM224	ONGOING	120,000,000
ERGP12142042	CONSTRUCTION OF SULEJA-BAKIN IKU-ABUKA LINK ROAD IN NIGER STATE C/NO. 6144	ONGOING	59,891,693
ERGP12142043	CONSTRUCTION OF BALLE-KURDULLA-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE	ONGOING	250,000,000
ERGP12142044	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND 37+700 ON GOMBE-BAUCHI ROAD IN GOMBE STATE	ONGOING	200,000,000
ERGP12142045	BASHAR-WASE-LANGTANG-WAMBA ROAD	ONGOING	200,000,000
ERGP12142046	EMERGENCY REPAIRS OF FUNTUA-BAKORI ROAD IN KATSINA STATE CONTRACT NO. 6605	ONGOING	120,000,000
ERGP12142047	ROUTINE INTERVENTION ON THE ROAD NETWORK IN THE 36 STATES BY FEDERAL CONTROLLERS OF WORKS	ONGOING	1,500,000,000
ERGP12142048	EMERGENCY /PALLIATIVE REPAIRS OF IBADAN - IFE ROAD DUAL CARRIAGEWAY ROUTE NO.35 (A122) IN OYO STATE 25.5KMX2=51KM	ONGOING	75,000,000
ERGP12142049	OUTSTANDING PORTION OF DUALIZATION OF ODUKPANI-ITU-(SPUR TO IDIDEP LTAM) ITUAA-LKOT EKPENE LOT 2 ITU - IKOTEKPENE	ONGOING	500,000,000
ERGP12142050	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	ONGOING	50,000,000
ERGP12142052	EMERGENCY REPAIRS OF CALABAR-IKOM-OGOJA-KATSINA ALA ROAD IN CROSS RIVER STATE, SECTION IV: MBOK JUNCTION-ABOUCHICHIE (CH281 +250-CH293+950)	ONGOING	400,000,000
ERGP12142053	CONSTRUCTION OF TAGWAYE - KARASA ROAD, DOGUWA IN KANO STATE	ONGOING	250,000,000
ERGP12142054	EMERGENCY REPAIRS OF FIVE (5) NOS WASHOUT/CRITICAL FAILED SECTIONS BETWEEN CH66+000 - CH44+200 ALONG IBADAN - ILORIN ROAD, ROUTE A2, OLD ALIGNMENT (OYO - OGBOMOSHO SECTION) IN OYO STATE	ONGOING	75,000,000
ERGP12142055	CONSTRUCTION OF OLOKORO-ISIALA-OBORO-NNONO ROAD	ONGOING	50,000,000
ERGP12142056	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	ONGOING	350,000,000
ERGP12142057	EMERGENCY ON ROADS AND BRIDGES NATIONWIDE	ONGOING	1,200,000,000
ERGP12142059	EMERGENCY REPAIRS OF THE MARINE BRIDGE IN LAGOS STATE	ONGOING	400,000,000
ERGP12142060	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	ONGOING	400,000,000



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ERGP12142061	REHABILITATION/CONSTRUCTION OF OSSOMALA - OGWUIKPELE - ASE - NDONI ROAD	ONGOING	160,000,000
ERGP12142062	REINSTATEMENT OF WASHOUTS AT KM 6+750 ON THE ONITSHA BOUND CARRIAGEWAY AND TWO (2NOS) OTHERS ON THE ENUGU BOUND CARRIAGEWAY (KM 30+400 AND 35+325 RHS) ALONG ONITSHA-ENUGU DUAL CARRIAGEWAY IN ANAMBRA AND ENUGU STATES AS ADDITIONAL WORKS TO THE SUBSISTING CONTRACT NO.5929	ONGOING	20,000,000
ERGP12142063	EMERGENCY REPAIRS OF SOME FEDERAL ROADS IN ZAMFARA STATE	ONGOING	120,000,000
ERGP12142064	PAYMENT OF LEGACY DEBTS ON LAGOS-IBADAN EXPRESSWAY SECTIONS I & II AND EARLY WORKS TO THE CONSTRUCTION OF 2ND NIGER BRIDGE	ONGOING	3,800,000,000
ERGP12142066	RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD	ONGOING	250,000,000
ERGP12142067	CONSTRUCTION OF DRAINAGES IN UNGUWAR MALLAM-KASUWAR KOFA-MAKWALLA - TAGURZA - GAGULMARI-MAIKARAGO-MAILOLO-MAIRAKUMI-MAILOLO DRAINAGES IN HADEJIA LGA AND KAMPALA IN MAMMAI FARAKO - MAILOLO ROAD- 1900M	ONGOING	100,000,000
ERGP12142068	DUALISATION OF AKURE - ADO EKITI ROAD IN EKITI STATE.	ONGOING	500,000,000
ERGP12142069	RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STATE	ONGOING	400,000,000
ERGP12142070	EMERGENCY REPAIRS WORKS ON SOME FEDERAL ROADS IN LAGOS METROPOLIS, LAGOS STATE C/NO.6491	ONGOING	1,250,000,000
ERGP12142071	REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM	ONGOING	250,000,000
ERGP12142073	COMPLETION OF THE CONSTRUCTION OF CHANCHANGI BRIDGE ALONG TAKUM-WUKARI ROAD IN TARABA STATE	ONGOING	400,000,000
ERGP12142074	"CONSTRUCTION OF UKANA -AKPA UTONG - IKOT NTUEN ROAD, AKWA LBOM STATE "	ONGOING	250,000,000
ERGP12142075	CONSTRUCTION OF OBA CHARLES OLADELE ROAD OMU-ARAN IREPODUN L.G.A. IN KWARA STATE, C/NO. 6593	ONGOING	120,000,000
ERGP12142076	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	ONGOING	50,000,000
ERGP12142077	CONSTRUCTION OF TWO BRIDGES AT KONTAGORA-RIJAU ROAD AT LIOJI BRIDGE CH 3+500 AND GULBIN BOKA BRIDGE, CH 29+000 IN NIGER STATE	ONGOING	250,000,000
ERGP12142078	"REHABILITATION OF ACHANGILI - UDOBIZ - UDO - NA NMUMWANA - UBAKALA ROAD INCLUDING BRIDGE ACROSS IMO RIVER IN IMO STATE "	ONGOING	250,000,000
ERGP12142079	DESIGN AND CONSTRUCTION OF OJUTU BRIDGE IN ILLOBU, OSUN STATE	ONGOING	100,000,000
ERGP12142080	KALEYERI-DAMATURU ROAD IN YOBE STATE	ONGOING	250,000,000
ERGP12142082	CONSTRUCTION OF ILOBU - ERIN ROAD IN KWARA/OSUN STATES	ONGOING	250,000,000
ERGP12142083	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO. 6086	ONGOING	50,000,000
ERGP12142084	"REHABILITATION OF SOKOTO - LLELA - (NIGERIA) - BIRNIN KONNI NIGER REPUBLIC) ROAD IN SOKOTO STATE "	ONGOING	250,000,000
ERGP12142085	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AT KM 28+350-KM 28+500 ON BENIN-OFOSU-SHAGAMU ROAD IN EDO STATE C/NO.6447	ONGOING	44,207,237
ERGP12142087	CONSTRUCTION OF AFON-OBOTO -OYO STATE BOUNDARY IN OYO STATE	ONGOING	200,000,000
ERGP12142088	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	ONGOING	100,000,000
ERGP12142089	"CONSTRUCTION OF ILUKE - AIYETORO KIRI - ABUGI - EGGAN ROAD, KOGI STATE "	ONGOING	200,000,000
ERGP12142090	REHABILITATION OF TWO (2) OUTSTANDING SECTION OF OBA NNEWI ARONDIZUOGU OKIGWE ROAD IN IMO/ANAMBRA STATES	ONGOING	250,000,000
ERGP12142092	CONSTRUCTION OF ETCHI-SHAYANGI-KORO ROAD IN KWARA STATE	ONGOING	250,000,000
ERGP12142093	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM) C/NO.6239	ONGOING	100,000,000
ERGP12142094	GENERAL MAINTENANCE OF YOLA-FUFORE ROAD IN ADAMAWA STATE CONTRACT NO.6564	ONGOING	400,000,000
ERGP12142095	CONSTRUCTION OF PATIGI-KPADA ROAD ROAD 43.5KM	ONGOING	200,000,000
ERGP12142097	EMERGENCY REPAIRS OF IDI ORO-OLOSHA SECTION OF AGEGE MOTOR ROAD IN MUSHIN, LAGOS STATE	ONGOING	350,000,000
ERGP12142098	CONSTRUCTION OF BIDA-SACCI-NUPEKO ROAD AND CONSTRUCTION OF NUPEKO/PATIIGI BRIDGE ACROSS RIVER NIGER LINKING BIDA-SACCI-NUPEKO AND PATEGI IN NIGER/KWARA STATES	ONGOING	500,000,000
ERGP12142099	CONSTRUCTION OF BARNAL - GULUMBA - RANN ROAD	ONGOING	200,000,000
ERGP12142101	REHABILITATION OF OWERRI - UMUJAHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126	ONGOING	500,000,000
ERGP12142102	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	100,000,000
ERGP12142103	COMPLETION OF BILLIRI, FILIYA- TARABA STATE BORDER ROAD IN GOMBE STATE CONTRACT NO.6571	ONGOING	500,000,000
ERGP12142105	"REHABILITATION OF ODO - ONAA ELEWE LDIAYUNRE - MAMU OGUN STATE BORDER IN OYO STATE "	ONGOING	200,000,000
ERGP12142106	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	250,000,000
ERGP12142107	DESIGN AND CONSTRUCTION OF OGRUTE (ENUGU STATE)-AKPANYA-ODORU (KOGI STATE) ROAD SECTION II WITH EXTENSION TO OBOLLO AFOR C/NO.6170	ONGOING	600,000,000
ERGP12142109	CONSTRUCTION OF BURGA-DULL-MBAT II-TADNUM GOBBIYA-BADAGARI-GWARANGAH-SUM, BAUCHI STATE	ONGOING	500,000,000



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ERGP12142110	REHABILITATION OF UMUAHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	ONGOING	250,000,000
ERGP12142111	CONSTRUCTION OF 4KM TOWNSHIP ROAD IN GAYA LOCAL GOVERNMENT KANO STATE CONTRACT NO.6570	ONGOING	375,000,000
ERGP12142112	"CONSTRUCTION OF TARNAWA - GULU ROAD IN KANO STATE PHASE 3: MAIGARI - GULU SECTION "	ONGOING	200,000,000
ERGP12142113	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	250,000,000
ERGP12142114	DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE - EGBA - AKURE ROAD (25KM) C/NO.6235	ONGOING	250,000,000
ERGP12142116	REHABILITATION OF NSUKKA-ADANI FEDERAL ROAD FROM OBIMO TO ADANI	ONGOING	200,000,000
ERGP12142117	CONSTRUCTION OF YABA-YANGOJI JUNCTION ROAD IN FCT	ONGOING	290,000,000
ERGP12142118	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE C/NO.6215	ONGOING	300,000,000
ERGP12142119	CONSTRUCTION OF 1.2KM RURAL ROAD AND DRAINAGE IN LUGBE E (231/2 PHASE 1) KADO ESTATE, FHA. AMAC, FCT ABUJA C/NO.6435	ONGOING	20,000,000
ERGP12142120	REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE	ONGOING	300,000,000
ERGP12142121	"REHABILITATION AND MAINTENANCE OF RIVERS STATE BORDER-OWERRI - ORLU-EKWULOBIA - AWKA ROAD SPUR TO UMUDIOKA - KNIGHT OF COLUMBUS - EZIACHI ROAD "	ONGOING	200,000,000
ERGP12142122	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE C/NO.6300	ONGOING	300,000,000
ERGP12142123	RECONSTRUCTION OF NUNG UDOE-ETINAN-EKOM IMAN FEDERAL HIGHWAY (AKWA IBOM STATE) C/NO. 6236	ONGOING	300,000,000
ERGP12142124	CONSTRUCTION OF IHIALA-ORLU-UMUDURU ROAD (IHIALA-AMAIFFEKE SECTION) AND COMPLETION OF SPUR IN ISSEKE TOWN-AMAFUO-ULI	ONGOING	400,000,000
ERGP12142125	REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD	ONGOING	375,000,000
ERGP12142126	CONSTRUCTION OF RIJIYA GUSAU ROAD	ONGOING	300,000,000
ERGP12142127	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES	ONGOING	300,000,000
ERGP12142128	REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	ONGOING	160,000,000
ERGP12142129	REHABILITATION OF NASTY ROAD EWU	ONGOING	70,000,000
ERGP12142131	MARARABA MUBI -MICHKA ROAD IN ADAMAWA/BORNU STATES	ONGOING	300,000,000
ERGP12142132	REHABILITATION OF JABBI-LAMBA-BEDEL ROAD IN ADAMAWA STATE	ONGOING	400,000,000
ERGP12142133	CONSTRUCTION OF TUDUN WUSS-WANDI-BARAZA-DURR-ZUMBUL-POLCHI-DOT-KWANAR, BAUCHI STATE	ONGOING	400,000,000
ERGP12142134	REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU-ABOH UDI-OJI TO ANAMBRA BORDER) CONTRACT NO.6568	ONGOING	750,000,000
ERGP12142135	CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151	ONGOING	120,000,000
ERGP12142136	REHABILITATION OF SHARE-PATEGI IN KWARA STATE	ONGOING	290,000,000
ERGP12142137	REHABILITATION OF IDAH-NSUKKA ROAD	ONGOING	250,000,000
ERGP12142138	REPLACEMENT OF SUBSTANDARD BRIDGES AT KM51+700 AND KM62+600 (MAYANCHI) ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	ONGOING	200,000,000
ERGP12142139	REHABILITATION OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD C/NO. 6234	ONGOING	120,000,000
ERGP12142140	REHABILITATION OF JEGA-KWANAR SANAGI-KEBBE-GUMMI ROAD	ONGOING	500,000,000
ERGP12142141	ADO-IGEDE-ARAMOKO-ITAWURE ROAD IN EKITI STATE CONTRACT NO.6565	ONGOING	375,000,000
ERGP12142142	REHABILITATION OF WUDIL-KWANAR HUGUMA ROAD IN KANO STATE	ONGOING	290,000,000
ERGP12142143	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	100,000,000
ERGP12142144	REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE	ONGOING	400,000,000
ERGP12142145	REHABILITATION OF KOKO-MAHUTA ROAD	ONGOING	500,000,000
ERGP12142146	REHABILITATION/CONSTRUCTION OF ISEYIN - OKEHO (40KM) IN OYO STATE C/NO. 6047	ONGOING	150,000,000
ERGP12142147	REHABILITATION OF NUMAN-JALINGO ROAD C/NO.6306	ONGOING	300,000,000
ERGP12142148	REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PLATEAU STATE	ONGOING	400,000,000
ERGP12142149	DUALIZATION OF IBADAN-IFE-ILESHA ROAD IN OYO/OSUN STATES	ONGOING	500,000,000
ERGP12142150	EMERGENCY REPAIRS OF WARRI-SAPELE ROAD	ONGOING	500,000,000
ERGP12142152	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	200,000,000
ERGP12142153	CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE	ONGOING	800,000,000
ERGP12142154	CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD C/NO.6084	ONGOING	120,000,000
ERGP12142155	REHABILITATION OF ROGO - KARAYE - KIRU - KWANAR DANGORO ROAD	ONGOING	300,000,000

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ERGP12142157	CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO. 6063	ONGOING	120,000,000
ERGP12142160	CONSTRUCTION OF ADDITIONAL LANE FROM KANO AIRPORT ROUNDABOUT TO DAWANAU ROUNDABOUTALONG KANO-KATSINA ROAD IN KANO STATE	ONGOING	500,000,000
ERGP12142161	RECONSTRUCTION OF KANO - SHUWARIN GAYA INTERCHANGE	ONGOING	400,000,000
ERGP12142163	PROVISION OF ROAD SIGNAGES AND OTHER ROAD FURNITURE ON FEDERAL HIGHWAYS	ONGOING	1,500,000,000
ERGP12142164	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	120,000,000
ERGP12142165	REHABILITATION OF TUMU-PINDIGA-KASHERE (GOMBE STATE)-FUTUK-YALO (BAUCHI STATE)-BASHAR-DENGI (PLATEAU STATE ROAD C/NO.6214	ONGOING	160,000,000
ERGP12142166	SURVEY AND GAZETTING OF RIGHT OF WAY OF FEDERAL ROADS	ONGOING	300,000,000
ERGP12142167	REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE	ONGOING	300,000,000
ERGP12142168	CONSTRUCTION OF ABRIBA-AROUCHUKWU-OHAFIA ROAD C/NO. 6158	ONGOING	160,000,000
ERGP12142169	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. IN RIVERS STATE C/NO. 6247	ONGOING	2,000,000,000
ERGP12142170	REHABILITATION OF OKIJA BRIDGE JUNCTION-IHALA-AMAPPUTU ULI-EGBUOMA-EGWE MILE 4 JUNCTION-OGUTA ROAD IN AMO/ANAMBRA STATE	ONGOING	100,000,000
ERGP12142173	DATA ARCHIVING AND MAINTENANCE OF THE MANAGEMENT INFORMATION UNIT (MISU)	ONGOING	50,000,000
ERGP12142174	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077	ONGOING	500,000,000
ERGP12142175	CONSTRUCTION OF KANO-KATSINA ROAD DUALIZATION IN KANO STATE, PHASE II, SECTION II; (CH.0+000-78+555) -KANO /KATSINA STATE BORDER-KATSINA STEEL, ROLLING ROUNDABOUT	ONGOING	400,000,000
ERGP12142176	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM C/NO.6160	ONGOING	250,000,000
ERGP12142177	CONSTRUCTION OF OLOKORO-ITAJA-OBUEHIA-UMUJAHIA-ISICOURT IN ABIA STATE SECTION C/NO.6096	ONGOING	100,000,000
ERGP12142179	DUALISATION OF SULEJA-MINNA ROAD PHASE II C/NO.6267 (KM 40+000 - KM 101+000) IN NIGER STATE C/NO.6267	ONGOING	400,000,000
ERGP12142180	REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE	ONGOING	300,000,000
ERGP12142181	RECOVERY OF RIGHT OF WAY (ROW) ON FEDERAL ROADS NATIONWIDE	ONGOING	400,000,000
ERGP12142183	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGERA STATE C/NO.6254	ONGOING	1,000,000,000
ERGP12142184	"COMPLETION OF IGBOILE-OKIN CONNECTOR ROAD SURULERE LGA OYO STATE C/NO.6224"	ONGOING	100,000,000
ERGP12142185	RECONSTRUCTION OF DIKWA-MARTE-MONGUNO ROAD IN BORNO STATE	ONGOING	300,000,000
ERGP12142186	INSTALLATION OF TRAFFIC SENSORS AND PERMANENT TRAFFIC STATIONS ON FEDERAL ROADS INCLUDING MANUAL TRAFFIC COUNTS ON ARTERIAL ROADS	ONGOING	400,000,000
ERGP12142188	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPOT (ATLASS COVE) TO MILE 2 C/NO. 6005	ONGOING	750,000,000
ERGP12142189	REHABILITATION AND UPGRADE OF ALKALERI FUTUK ROAD, BAUCHI STATE	ONGOING	250,000,000
ERGP12142191	COMPLETION OF ALLOMA- OFABO-AKPANYA ROAD IN KOGI STATE C/NO. 6275	ONGOING	160,000,000
ERGP12142192	PAYMENT OF ANNUAL SUBSCRIPTION TO INTERNATIONAL ORGANIZATIONS INCLUDING THE INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ROAD LIAISON COMMITTEE (TRLC) ECT.	ONGOING	180,000,000
ERGP12142194	MAINTENANCE OF FACILITIES AT THE HIGHWAYS TRAINING SCHOOLS IN BADAGRY, UGONEKI AND KADUNA	ONGOING	240,000,000
ERGP12142195	CONSTRUCTION OF ZANGON KATAF-KWALI ROAD IN KADUNA STATE C/NO. 6271	ONGOING	120,000,000
ERGP12142196	REHABILITATION OF ACCESS ROAD TO APAPA/TINCAN ISLAND PORT - NNPC DEPOT IN LAGOS STATE C/NO.6246	ONGOING	290,000,000
ERGP12142197	CONSTRUCTION OF IKOT NKWO/ATAN IKOT OKORO/IKOT OSURA ROAD WITH BRIDGE	ONGOING	200,000,000
ERGP12142199	CONSTRUCTION OF OUTSTANDING SECTIONS OF ISEYIN - OKEHO ROAD INCLUDING TWO (2) BRIDGES, OYO STATE	ONGOING	250,000,000
ERGP12142200	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE C/NO.6261	ONGOING	500,000,000
ERGP12142203	REHABILITATION OF THE OUTER MARINA -BONNY CAMP ROAD AND EKO BRIDGE THROUGH APONGBON BRIDGE WITH ACCESS RAMPS IN LAGOS STATE	ONGOING	1,000,000,000
ERGP12142204	COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE AND CONSULTANCY SERVICES FOR CONCESSIONING OF WEIGH BRIDGES	ONGOING	1,000,000,000
ERGP12142206	CONSTRUCTION OF ACHINGALI- UDO OBIZI-UDO-NA UMUNWANA-UBAKALA ROAD INCLUDING UMUNWANA BRIDGE ACROSS IMO RIVER IN IMO STATE	ONGOING	250,000,000
ERGP12142207	REHABILITATION OF WUKARI IBI RURAL ROAD	ONGOING	300,000,000
ERGP12142208	REHABILITATION OF IKORODU SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE C/NO.6253	ONGOING	290,000,000
ERGP12142209	SECURITY AND FENCING OF FEDERAL ROW AT DESIGNATED LOCATIONS WITH MARKET, MOTOR PARKS AND HEAVY GOODS VEHICLE NATIONWIDE	ONGOING	400,000,000
ERGP12142212	RECONSTRUCTION OF KONTAGORA - BANGI ROAD, NIGER STATE	ONGOING	300,000,000
ERGP12142213	REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NO..6289A	ONGOING	300,000,000
ERGP12142214	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476	ONGOING	500,000,000
ERGP12142215	CONSTRUCTION AND REHABILITATION OF LOKOJA-OBAJANA-KABBA-ILORING ROAD SECTION II (OBAJANA-KABBA) IN KOGI/KWARA STATES C/NO.6242	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12142216	CONSTRUCTION OF WUDIL BRIDGE TO LINK GABAN KOMI WITH WUDIL BYPASS ON MAIDUGURI ROAD, KANO STATE	ONGOING	300,000,000
ERGP12142219	RECONSTRUCTION OF APAPA-WHARF ROAD IN LAGOS STATE C/NO.	ONGOING	10,000,000
ERGP12142220	CONSTRUCTION OF MAYOSEIBE - JAMTARI ROAD INCLUDING TWO (2) BRIDGES IN TARABA STATE	ONGOING	250,000,000
ERGP12142221	CONSTRUCTION OF 100KM KWANAR DUMAWA - KUNYA - KANYA - BABURA - NIGER REPUBLIC BORDER	ONGOING	300,000,000
ERGP12142222	CONSTRUCTION OF APAPA-OWORONSHOKI-OJOTA EXPRESSWAY	ONGOING	10,000,000
ERGP12142223	CONSTRUCTION OF ISOKO RING ROAD IN DELTA STATE C/NO. 6227	ONGOING	250,000,000
ERGP12142224	CONSTRUCTION OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AIKWE UNIVERSITY TEACHING HOSPITAL C/NO. 6218	ONGOING	200,000,000
ERGP12142225	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/BENUE STATES, C/NO 6018	ONGOING	400,000,000
ERGP12142227	REHABILITATION OF 9TH MILE-OTUKPO ROAD (ENUGU STATE BORDER-OGBOKOLO SECTION) IN BENUE STATE CONTRACT NO.6346	ONGOING	500,000,000
ERGP12142228	CONSTRUCTION OF JALINGO - KONA - LAU - KARIM-LAMIDO ROAD: PHASE II (CH6+500 - CH35+625)	ONGOING	300,000,000
ERGP12142229	EMERGENCY REPAIRS OF KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KANO/KATSINA STATES	ONGOING	300,000,000
ERGP12142230	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE C/NO. 6131	ONGOING	160,000,000
ERGP12142231	REHABILITATION OF 9TH MILE-OOROKAM ROAD IN ENUGU STATE CONTRACT NO. 6290	ONGOING	1,000,000,000
ERGP12142232	NNENWE-ODUMA-MPU (ENUGU STATE) -UBURU (EBONYI STATE) C/NO. 6148	ONGOING	800,000,000
ERGP12142233	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I IN SOKOTO/KEBBI STATES C/NO.6161	ONGOING	1,200,000,000
ERGP12142234	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO.6194	ONGOING	200,000,000
ERGP12142235	EMERGENCY REPAIRS OF FIRE DAMAGED AJAOKUTA BRIDGE IN KOGI STATE	ONGOING	250,000,000
ERGP12142236	REPAIR WORKS ON POTISKUM-NGALDA-GOMBE ROAD, ROUTE F.251(338), SECTION II: IN YOBE STATE, C/NO. 6592	ONGOING	200,000,000
ERGP12142237	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE C/NO.6162	ONGOING	800,000,000
ERGP12142238	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	ONGOING	100,000,000
ERGP12142239	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE C/NO.6106	ONGOING	160,000,000
ERGP12142241	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUJUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	ONGOING	100,000,000
ERGP12142242	REPAIR WORKS ON POTISKUM-NGALDA-GOMBE ROAD, ROUTE F.251(338), SECTION I: IN YOBE STATE, C/NO. 6594	ONGOING	200,000,000
ERGP12142243	OJI-ACHI-MMAKU-AWGU ROAD WITH SPUR TO OBEAGU-UGBO C/NO. 6269	ONGOING	200,000,000
ERGP12142244	CONSTRUCTION OF TAMAWA-GULU ROAD AT RIMIN GADO LGA IN KANO STATE C/NO.6273	ONGOING	200,000,000
ERGP12142245	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	ONGOING	100,000,000
ERGP12142247	REPAIR OF MARABAI RIVER BRIDGE ALONG MARABA-ZAMFARA-ROFIA ROAD JEGA-KALGO-BIRNIN KEBBI ROAD R10 (A1)3 IN KEBBI STATE	ONGOING	50,000,000
ERGP12142248	CONSTRUCTION OF EFIRE(OGUN STATE)-ARAROMI(ONDO STATE)-AIYEDE (OGUN STATE)-AIYELA (ONDO STATE)	ONGOING	500,000,000
ERGP12142249	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	ONGOING	300,000,000
ERGP12142251	COUNTERPART FUNDING FOR OUTPUT BASED PERFORMANCE ROAD CONTRACTING	ONGOING	150,000,000
ERGP12142252	REHABILITATION OF JOS-JENGRE-SAMINAKA ROAD ( JOS-JENGRE ROAD) SECTION I PHASE I IN PLATEAU/KADUNA STATE BORDER [KM 0+000 - KM 25+500]	ONGOING	400,000,000
ERGP12142253	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO. 6169	ONGOING	400,000,000
ERGP12142254	EMERGENCY REINSTATEMENT OF WASHOUT AT GADAN BRIDGE ALONG KADUNA (VIA MARARABA) TO SAMINAKA (JOS) ROAD IN KADUNA STATE	ONGOING	200,000,000
ERGP12142256	CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE C/NO. 6154	ONGOING	300,000,000
ERGP12142258	COUNTERPART FUNDING FOR THE EXPANSION OF ABUJA-KEFFFI DUAL CARRIAGEWAY AND DUALIZATION OF KEFFFI-AKWANGA-LAFIA-MAKURDI ROAD IN NASARAWA AND BENUE STATES	ONGOING	3,000,000,000
ERGP12142259	EMERGENCY REPAIRS OF EXISTING NIGER BRIDGE AT ONITSHA/ASABA IN ANAMBRA/DELTA STATES C/NO.6206	ONGOING	10,000,000
ERGP12142262	COUNTERPART FUNDING FOR THE CONSTRUCTION OF LAFIA BYPASS AND 9TH MILE (ENUGU)-OTUKPO-MAKURDI ROAD IN ENUGU AND BENUE STATES	ONGOING	1,700,000,000
ERGP12142263	CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME-KARIM LAMIDO ROAD IN PLATEAU AND TARABA STATES	ONGOING	250,000,000
ERGP12142264	REPAIR OF WASHOUT AT KM52+200 AND CONSTRUCTION OF RELIEF CULVEET BETWEEN KM54+600 TO KM60+700 ALONG RIMAWA-SABON BIRNI-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE, C/NO, 6595	ONGOING	200,000,000
ERGP12142266	COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKOK UNDER THE NIGERIA/CAMEROUN INTERNATIONAL HIGHWAY AND TRABSPORT FACILITATION PROGRAMME	ONGOING	1,500,000,000
ERGP12142267	CONSTRUCTION OF FALALI BRIDGE IN SUMAILA LGA KANO STATE C/NO. 6145	ONGOING	145,884,616



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ERGP12142271	CONSTRUCTION OF NKPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE C/NO.6130	ONGOING	250,000,000
ERGP12142273	COUNTERPART FUNDING FOR THE DUALIZATION OF AKWANGA-JOS-BAUCHI-GOMBE ROAD IN NASARAWA, KADUNA, PLATEAU, BAUCHI AND GOMBE STATES	ONGOING	1,700,000,000
ERGP12142274	REHABILITATION OF SHARADA-MADOBI-DANBAURE ROAD IN KANO STATE	ONGOING	250,000,000
ERGP12142275	REHABILITATION OF EWULUM SUB-STATION ROAD IN ORLU LGA IN IMO STATE	ONGOING	200,000,000
ERGP12142276	OSEAKWE BRIDGE IN ANAMBRA C/NO. 6043	ONGOING	250,000,000
ERGP12142278	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	ONGOING	250,000,000
ERGP12142281	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD C/NO. 6041	ONGOING	200,000,000
ERGP12142282	REPAIRS OF DORMALONG BRIDGE IN LAGOS STATE	ONGOING	200,000,000
ERGP12142284	REHABILITATION OF IGBOHO-OLOKO-AGBONLE ROAD IN OYO STATE	ONGOING	250,000,000
ERGP12142286	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD IN JIGAWA STATE	ONGOING	250,000,000
ERGP12142289	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	ONGOING	400,000,000
ERGP12142290	CONSTRUCTION OF AGUOBU UMUMBA, UMUMBA-NDIAGU-EBENEBE-ANAMBRA STATE BORDER ROAD C/NO. 6153	ONGOING	250,000,000
ERGP12142292	CONSTRUCTION OF 4-SPAN INANA BRIDGE AT CH 1+350 ALONG KONTAGORA-GULBIN BOKA-SAMBO-INANA-RIJUA ROAD IN NIGER STATE	ONGOING	200,000,000
ERGP12142294	CONSTRUCTION OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BOUNDARY C/NO.6231	ONGOING	250,000,000
ERGP12142296	KANO(DAWAKIN TOFA)-GWARZO-DAYI ROAD IN KANO STATE	ONGOING	500,000,000
ERGP12142297	CONSTRUCTION OF KAIAMA-KISHI ROAD (61.85KM) IN KWARA STATE	ONGOING	250,000,000
ERGP12142298	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE : PHASE 2, C/NO.6240	ONGOING	250,000,000
ERGP12142299	REPAIRS OF OJUELEGBA BRIDGE IN LEGOS STATE	ONGOING	160,000,000
ERGP12142303	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAK-JOS ROAD, SECTION II PAMBEGUWA-SAMINAKA ROAD IN KADUNA STATE C/NO.6013	ONGOING	800,000,000
ERGP12142306	REHABILITATION OF POTISKUM-BAJOGA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM	ONGOING	300,000,000
ERGP12142310	CONSTRUCTION OF KUNYA-BABURA-NIGER BORDER: BABURA - NIGER REPUBLIC BORDER IN KANO STATE	ONGOING	300,000,000
ERGP12143484	PROVISION FOR QUALITY ASSURANCE ASSESSMENT OF MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS TO ENSURE VALUE FOR MONEY.	ONGOING	80,000,000
ERGP12143486	PROVISION FOR HMGQC MONITORING AND PAVEMENT EVALUATION OF FEDERAL ROAD NETWORK IN SERVICE AND ROAD CONDITION SURVEY OF PLANNED REHABILITATION AND RECONSTRUCTION PROJECTS TO FACILITATE APPROPRIATE DESIGN TO ENSURE VALUE FOR MONEY.	ONGOING	80,000,000
ERGP12143488	PROVISION FOR UPGRADING OF LABORATORY EQUIPMENT/OFFICE FACILITIES TO BASIC FUNCTIONALITY FOR INCLUDING 2 No. HILUX PICKUP AND 2 No. 7-TON TRUCKS AT PEU JOS, ENUGU, SHEDA, KADUNA AND LAGOS	ONGOING	250,000,000
ERGP12143490	PROVISION FOR MAINTENANCE, PROCUREMENT OF BASIC LABORATORY EQUIPMENT FOR OFFICE FACILITIES INCLUDING 2No. HILUX AND Ino. 7-TON TRUCK FOR PEU GOMBE AND UGONEKI FOR THEIR TAKE-OFF	ONGOING	150,000,000
ERGP12143491	PROVISION FOR INVESTIGATION /STUDIES FOR SOLUTIONS TO RECURRING/PREMATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS	ONGOING	200,000,000
ERGP12143493	"A. PROVISION FOR HANDS-ON CAPACITY BUILDING BY CONSULTANTS/EQUIPMENT MANUFACTURERS FOR SOPHISTICATED EQUIPMENT AND SOFTWARES B. PROVISION FOR MG&QC AND OTHER HIGHWAYS STAFF TRAINING PROGRAM AT PEUs TO DEVELOP MANPOWER FOR IMPROVED ROAD QUAITY (INCLUDING INVITING TRANSPORT RESEARCH LABORATORY OF UK FOR TRAINING OF HIGHWAYS STAFF) "	ONGOING	50,000,000
ERGP12143495	PROVISION FOR STUDY, EVALUATION AND PILOT SCHEMES OF NEW ROAD CONSTRUCTION MATERIALS AND METHODS, TO REDUCE COST OF ROAD CONSTRUCTION IN NIGERIA EG. ASPHALT RECYCLING, PAVEMENT STRENGTHENING, POLYMER MODIFIED BITUMEN	ONGOING	50,000,000
ERGP12143499	PROVISION FOR MONITORING, EVALUATION AND ENFORCEMENT OF SAFETY OF CONSTRUCTION SITE AND ENVIRONMENT	ONGOING	50,000,000
ERGP12143501	REVIEW OF GENERAL SPECIFICATION FOR ROADS AND BRIDGES PROVISION FOR CONSULTANCY SERVICE FOR GEOTECHNICAL SURVEY,	ONGOING	47,250,000
ERGP12143503	DEEP SOIL INVESTIGATION PAVEMENT DESIGN CATALOG FOR EACH GEOPOLITICAL ZONE TO SET BASELINE VALUES OF THE APPROXIMATELY 33,000KM OF FEDERAL ROAD NETWORK	ONGOING	40,000,000
ERGP12143505	PROVISION FOR DESKTOPS, A3 PRINTERS AND OTHER OFFICE CONSUMABLES FOR HMGQC OFFICE	ONGOING	2,750,000
ERGP12144946	CONSTRUCTION OF RUNWAY AT ISUOCHI	ONGOING	500,000,000
ERGP12144952	CONSTRUCTION OF TAGWAYE-KARASA-ZANABI ROAD IN DOGUWA LGA, KANO STATE (ONGOING)	ONGOING	1,000,000,000
ERGP12144997	CONSTRUCTION OF FIBIGBADE-IGAN-ISAMURO ROAD, AGO-IWOYE, IJEBU-NORTH LGA, OGUN STATE (4.733KLM)	ONGOING	700,000,000
ERGP12144998	CONSTRUCTION OF OBADA-OKE-AGBO-APOJE-ONDO ROAD, IJEBU-IGBO, IJEBU-NORTH LGA, OGUN STATE (3.107KLM)	ONGOING	430,000,000
ERGP12145000	CONSTRUCTION OF LAT/ILESA/MOLUSI COLLEGE GATE, IJEBU - IGBO IN IJEBU-NORTH LGA, OGUN STATE (1.1KM)	ONGOING	200,000,000
ERGP12145004	CONSTRUCTION OF CONCRETE DRAINAGE OF OKE-AGBO/WESTEND/OKE-SOPEN ROAD, IJEBU-IGBO, IJEBU-NORTH LGA, OGUN STATE (2.5KM)	ONGOING	70,000,000
ERGP12145010	CONSTRUCTION OF OGBE BRIDGE, IJEBU-IFE, IJEBU-EAST GA, OGUN STATE	ONGOING	100,000,000





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ERGP12145013	CONSTRUCTION OF ORU/AWA/ILAPORU ROAD (FROM ORU STATION) TO IJEBU-ODE-IBADAN ROAD JUNCTION, AWA IJEBU-NORTH LGA, OGUN STATE	ONGOING	100,000,000
ERGP12145095	ONGOING RECONSTRUCTION OF OSO-OWUTU ROAD IN EBONYI STATE, CONTRACT NO. 6577	ONGOING	500,000,000
ERGP12145184	CONSTRUCTION OF FEEDER ROADS IN KWALI FCT SENATORIAL DISTRICT	ONGOING	140,000,000
ERGP12145194	CONSTRUCTION OF ROADS AND DRAINAGES AND ROADS AT MALLAM GAJERE AT THE LOCAL GOVERNMENT HEADQUARTERS	ONGOING	500,000,000
ERGP12145204	KADUNA PAMBEGUWA JOS ROAD	ONGOING	1,000,000,000
ERGP12145207	FIRST AVENUE TO BEHIND WAR COLLEGE QUARTERS TO 6TH AVENUE	ONGOING	500,000,000
ERGP12145210	KEFFI TO NASARAWA TOTO NASARAWA STATE	ONGOING	500,000,000
ERGP12145214	CONSTRUCTION OF NUGBE SKILL ACQUISITION CENTRE, ANAMBRA STATE	ONGOING	150,000,000
ERGP12145226	CONSTRUCTION OF ANUBA - IGGAH BRIDGE, NASARAWA NORTH SENATORIAL DISTRICT, BAUCHI STATE	ONGOING	100,000,000
ERGP22145090	REHABILITATION OF KADARKO POLICE BARRACK	NEW	100,000,000
ERGP27140393	PROVISION OF INFRASTRUCTURES (ROADS, ELECTRICITY AND WATER) BY SPECIAL INTERVENTION PROGRAM	ONGOING	1,168,919,088
ERGP27140405	PROVISION OF INFRASTRUCTURES (ROADS, DRAINS AND CULVERTS) FOR 150 NO FULLY SERVICED PLOTS IN FEDERAL GOVT. ESTATE ACROSS THE NATION.	ONGOING	150,000,000
ERGP27140433	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	17,500,000,000
ERGP27140435	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	35,000,000
ERGP27140446	CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES	ONGOING	5,546,278,298
ERGP27140456	MAJOR REHABILITATION AND RESTORATION OF 23 EXISTING FEDERAL SECRETARIATS IN 23 STATES	ONGOING	1,551,885,173
ERGP27140458	REHABILITATION/REPAIR OF ESTATE ROADS AND OTHER INTRANSTRUCTURES IN FEDERAL GOVERNMENT ESTATE	ONGOING	35,000,000
ERGP27140471	COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA	ONGOING	298,582,871
ERGP27140474	CAPACITY BUILDING IN ENGINEERING BEST PRACTICE (DESIGN AND SUPERVISION) IN THE FIELD OF CIVIL, STRUCTURE, ELECTRICAL AND MECHANICAL ENGINEERING	ONGOING	91,014,470
ERGP27140482	PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)	ONGOING	737,055,216
ERGP27140486	PROVISION AND INSTALLATION OF PERKINS GENERATOR IN FMPWH FIELD OFFICES (HOUSING)	ONGOING	80,015,040
ERGP27140495	CAPACITY BUILDING FOR ARCHITECTS, BUILDERS AND QUANTITY SURVEYORS IN BUILDING INFORMATION MODELLING (BIM) AND PROJECT MANAGEMENT	ONGOING	255,629,606
ERGP27140502	PROCUREMENT, INSTALLATION AND MAINTENANCE OF ENERGY SOLUTIONS (GENERATORS AND OTHERS). PROCUREMENT OF DIESEL AND RUNNINGS	ONGOING	33,339,600
ERGP27140510	BUILDING MAINTENANCE WORKS FOR OTHER MDAS NATIONWIDE	ONGOING	1,743,621,260
ERGP27140512	RETROFITTING OF PUBLIC BUILDING WITH RENEABLE ENERGY POWER SOURCE IN FED. MIN. OF POWER, WORKS, & HOUSING (HOUSING BUILDING) AND THREE FEDERAL SECRETARIATS	ONGOING	35,000,000
ERGP27140525	CONSTRUCTION OF HEADQUARTERS FOR FIVE (5) REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.	ONGOING	1,046,848,230
ERGP27140526	REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEM AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS; FIRE ALARM, SMOKE DETECTOR SYSTEM ETC.	ONGOING	10,000,000
ERGP27140536	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE	ONGOING	118,061,680
ERGP27140541	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	ONGOING	118,523,635
ERGP27140547	IMPROVEMENT OF WATER SANITATION AT THE HEADQUARTERS COMPLEX	ONGOING	10,000,000
ERGP27140553	BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF POWER, WORKS AND HOUSING (HEADQUARTERS), ABUJA	ONGOING	222,083,158
ERGP27140554	REPAIR/MAINTENANCE OF AIR CONDITIONS AT HEADQUARTER OF FMPWH (H)	ONGOING	10,000,000
ERGP27140560	COMPLETION OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	ONGOING	93,777,465
ERGP27140564	BUILDING ENERGY EFFICIENCY CODE(BEEC)	ONGOING	20,000,000
ERGP27140569	COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS	ONGOING	108,195,140
ERGP27140570	BUILDING ENERGY EFFICIENCY GUIDELINE(BEEG)	ONGOING	20,000,000
ERGP27140577	CONSTRUCTION OF MODEL BUILDING CRAFT TRAINING SCHOOL FENCING OF THE SITE (PHASE 1) DAMATURU, YOBE STATE.	ONGOING	128,172,018
ERGP27140578	REHABILITATION AND MAINTENANCE OF FIRE PREVENTION AND FIGHTING SYSTEMS AT THE HEADQUARTER AND FEDERAL SECRETARIAT COMPLEX	ONGOING	100,018,800
ERGP27140581	CONSULTANCY SERVICES FOR THE TRAINING OF ARTISANS AND CRAFTSMEN IN BUILDING CRAFT TRAINING SCHOOLS NATIONWIDE.	ONGOING	89,984,069
ERGP27140587	PROVISION OF ENGINEERING WORKSHOP TOOLS (MECHANICAL TOOLS, ELECTRICAL, WATER AND STRUCTURAL)	ONGOING	35,000,000
ERGP27140593	RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, BAYELSA, KEBBI NASARAWA, LAGOS, OSUN, ZAMFARA, ABIA, EKITI AND TARABA STATES	ONGOING	261,188,958
ERGP27140595	REHABILITATION/MAINTENANCE OF PLUMBING SYSTEM(FIXTURES, FITTINGS & PIPE) AT HEADQUARTERS, MABUSHI.	ONGOING	10,000,000



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ERGP27140600	FENCING OF FEDERAL SECRETARIAT LAND (PHASE I) JALINGO TARABA STATE	ONGOING	108,997,123
ERGP27140605	VEHICLE INSURANCE AND TRACKING OF MINISTRY'S UTILITIES AND PROJECT VEHICLE	ONGOING	15,000,000
ERGP27140611	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND BIRNIN KEBBI KEBBI STATE	ONGOING	107,356,520
ERGP27140615	ENGINEERING ASSEMBLY	ONGOING	5,000,000
ERGP27140622	IMPROVEMENT/MAINTENANCE OF ELECTRICAL SYSTEM, H.T/L.T NETWORK ASSEMBLY AT HEADQUARTERS AND ALL FIELD OFFICES	ONGOING	156,305,976
ERGP27140624	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND LOKOJA, KOGI STATE	ONGOING	108,856,520
ERGP27140631	DESIGN AND INSTALLATION OF SOLAR POWER PV MICROGRID SYSTEM AND ENERGY RETROFITTING OF THE FEDERAL MINISTRY OF WORKS AND HOUSING HEADQUARTERS MABUSHI ABUJA	ONGOING	2,000,000,000
ERGP27140635	FACILITY MANAGEMENT OF COMPLETED NATIONAL HOUSING PROJECTS (SECURITY, JANITORIAL SERVICES, HORTICULTURE & MANAGEMENT SERVICES)	NEW	229,600,000
ERGP27140648	FURNISHING OF FEDERAL SECRETARIATS IN NASARAWA AND OSUN STATES	NEW	1,072,000,000
ERGP27140656	FACILITY MANAGEMENT OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKIWE AT ONITSHA, ANAMBRA STATE (SECURITY, JANITORIAL SERVICES, HORTICULTURE & MANAGEMENT SERVICES)	NEW	172,000,000
ERGP27140659	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT DAMATURU, YOBE STATE	ONGOING	80,412,998
ERGP27140675	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT PANTAMI/GABUKKA AREA OF GOMBE, GOMBE STATE	ONGOING	63,611,256
ERGP27140680	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT GWARINPA AREA, FCT	ONGOING	103,190,300
ERGP27140695	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS IN OWINA-EVBUOTUBU AREA OF BENIN, EDO STATE	ONGOING	62,508,621
ERGP27140700	ESTABLISHMENT AND OPERATION OF COMPREHENSIVE FEDERAL GOVERNMENT LANDED PROPERTY DATABASE MANAGEMENT SYSTEM. INCLUDING THE CREATION OF DIGITAL INFRASTRUCTURE FOR REALTIME ONLINE PREPARATION, EXECUTION AND PERFECTION OF CERTIFICATE OF OCCUPANCY (C OF O).	ONGOING	950,000,000
ERGP27140717	PAYMENT OF OUTSTANDING QUANTUM OF COMPENSATION FOR CROPS, ECONOMIC TREES, BUILDING/STRUCTURES ON LAND ACQUIRED BY FEDERAL GOVERNMENT IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY FOR HOUSING PURPOSE.	ONGOING	200,000,000
ERGP27140720	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS IN SAW MILL AREA OF ILORIN, KWARA STATE	ONGOING	64,660,357
ERGP27140740	FACILITATION OF LAND ADMINISTRATION AND ESTATE MANAGEMENT SERVICE DELIVERY.	ONGOING	37,950,000
ERGP27140753	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT FEDERAL LOW COST HOUSING ESTATE, ABESAN, LAGOS STATE	ONGOING	67,244,076
ERGP27140762	IMPROVING LAND-BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT INCLUDING THE REVIEW OF LAND CHARGE REGIME, PREPARATION AND DESPATCH OF DEMAND NOTICES COUNTRY-WIDE.	ONGOING	108,820,467
ERGP27140770	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT LAYIN ZANA AREA OF KATSINA, KATSINA STATE	ONGOING	67,417,887
ERGP27140774	VERIFICATION AND COMPILATION OF INVENTORIES OF FEDERAL GOVERNMENT ASSETS WITHIN AND OUTSIDE THE COUNTRY.	ONGOING	42,750,000
ERGP27140784	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ABAKALI, EBONYI STATE	ONGOING	57,244,076
ERGP27140785	VALUATION OF FEDERAL GOVERNMENT ASSETS WITHIN AND OUTSIDE THE COUNTRY IN FURTHERANCE OF THE ADOPTION AND IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS).	ONGOING	97,500,000
ERGP27140795	FORMULATION OF NATIONAL LAND POLICY.	ONGOING	25,405,000
ERGP27140800	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IJEBU MUSHIN, OGUN STATE	ONGOING	47,600,000
ERGP27140808	FACILITATION OF FEDERAL LAND REGISTRY SERVICES DELIVERY INCLUDING FUELLING AND MAINTENANCE OF GENERATOR IN LAGOS.	ONGOING	22,750,000
ERGP27140813	PRODUCTION OF CERTIFICATE OF OCCUPANCY (C OF O) FORMAT WITH SPECIALISED SECURITY FEATURES IN TRIPPLICATES FOR TITLING OF FEDERAL GOVERNMENT LANDS.	ONGOING	29,195,000
ERGP27140820	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ONITSHA (ANAMBRA STATE), OKITIPUPA (ONDO STATE), OLOKUN-IKARE AKOKO (ONDO STATE), MAIDUGURI (BORNO STATE), OKOGHUHELE (EDO STATE), LUGBE (FCT), AMARATA, YENEGOA (BAYELSA STATE), IPEE, OFFA, (KWARA STATE)	ONGOING	304,000,000
ERGP27140822	REVIEW OF COMPENSATION ASSESSMENT RATES FOR CROPS AND ECONOMIC TREES FOR PBLIC LAND ACQUISITION NATIONWIDE.	ONGOING	29,850,000
ERGP27140829	CONFERENCE OF DIRECTORS OF LANDS IN FEDERAL AND STATE MINISTRIES, DEPARTMENT AND AGENCIES (MDAS) NATIONWIDE.	ONGOING	37,825,000
ERGP27140833	PRODUCTION OF TITLE DEEDS PLANS (TDP), TITLING AND PERFECTION OF FEDERAL GOVERNMENT INTEREST IN ACQUIRED LAND COUNTRYWIDE.	ONGOING	21,950,000
ERGP27140991	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	103,799,194
ERGP27140996	AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE, AT LEAST ONE (1) STATE IN EACH GEO - POLICAL ZONE AND F.C.T	ONGOING	70,022,367
ERGP27140999	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT IN THE SIX (6) GEO - POLITICAL ZONES	ONGOING	61,345,981



0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27141002	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY (HEADQUARTERS & ZONAL HEADQUARTERS)	ONGOING	50,666,180
ERGP27141005	ACQUISITION OF 1NO. UTILITY AND PROJECT VEHICLES, FCT	ONGOING	25,000,000
ERGP27141006	ACQUISITION OF DIGITAL SURVEY EQUIPMENT/INSTRUMENT (2Nos. GNSS RECEIVER-A16HI-TARGET, One Base and Two Rovers each AND TRAINNING, 2Nos. Sokkia Total Station with Tripods and complete accessories . 20Nos. Hand Held GPS Garmin 78S. GNSS Receivers Accessories (Hi-Target Antenna, Tribach, DataLogger, Receiver, Car Battery Charger). 2Nos. Total Station Tripod. Field Work & Safety Materials. Cartographic Materials	ONGOING	89,707,205
ERGP27141013	CONSTRUCTION/COMPLETION OF ROADS, DRAINAGES AND CULVERTS AT SITE AND SERVICES ESTATE, IKOLABA LAYOUT IBADAN-OYO STATE, KAPWA LAYOUT, AIR PORT ROAD, LUGBE-ABUJA, SAFEJO BEHIND NTA, OGBOMOSO-OYO STATE, KWANAR YAWURMA TO GARANDIYA IN ALBASU LGA-KANO STATE, BATAIYA-DUJA-ALBASU-SAKWAYA ROAD-KANO STATE, DAURA TOWNSHIP ESTATE ROADS-KATSINA STATE, AMARYA ROAD-GRA ROAD-JIGAWA STATE, 10KM AWO AKPALI-AWO ATUKWO ROAD, ANKPA LGA-KOGI STATE, TOWNSHIP ROAD IN KANTI, 1KM ALONG AMARYAWA ROAD AND ACROSS 6 GEO-POLITICAL ZONES	ONGOING	7,699,612,160
ERGP27141016	SLUM UPGRADE; COMPLETION OF CLASSROOM BLOCKS, PRIMARY HEALTH CARE, SKILL ACQUISITION CENTRE, BOREHOLES, ELECTRIFICATION, 500/300 KVA TRANSFORMERS PROVISION, HANDPUMPS AND UPGRADING OF ROADS, DRAINAGES AND EROSION CONTROL IN DAMATURU LGA-YOBE STATE,PROVISION OF PERIMETER FENCE AT FEDERAL UNIVERSITY DUTSE AND THE SIX (6) GEOPOLITICAL ZONES AND COMPLETION/RENOVATION OF CLASSROOMS BLOCKS ACROSS FEDERAL CONSTITUENCIES	ONGOING	2,774,587,978
ERGP27141020	COMPLETION/PROVISION OF SOLAR BOREHOLES, MOTORIZED AND DEEP WELLS IN LOCATIONS ACROSS SIX GEO-POLITICAL ZONE	ONGOING	2,574,000,000
ERGP27141025	COMPLETION OF MATERNITY CENTRES IN SELECTED LOCATION ACROSS THE COUNTRY	ONGOING	550,000,000
ERGP27141028	Settlement of Liabilities in MDGs, SDGs and Direct Mandate Projects.	ONGOING	6,342,679,856
ERGP27141029	REGISTRARS OF THE PROFESSIONAL REGULATORY BODIES IN THE HOUSING SECTOR (ARCON, CORBON, TOPREC, QSRBN, ESVARBON)	ONGOING	463,050,000
ERGP27141071	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF INVOLVING 9 NOS SOLAR POWERED BOREHOLES IN 1. ABAKALIKI, EBONYI STATE, 2.GOMBE, GOMBE STATE, 3. DAMATURU, YOBE STATE, 4. JALINGO, TARABA STATE, 5.ORO, KWARA STATE STATE, 6.ARIGIDI AKOKO, ONDO STATE, 7.ALLA, KWARA STATE, 8. OKITIPUPA, ONDO STATE, 9. KPAUTAGI , NIGER STATE,	ONGOING	85,355,025
ERGP27141077	PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE NEW TOWN IN FCT	ONGOING	121,745,722
ERGP27141081	PREPARATION OF STRATEGIC REGIONAL DEVELOPMENT PLANS FOR THE 6 GEO-POLITICAL ZONES TO COMPLEMENT NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS	ONGOING	157,104,331
ERGP27141089	PREPARATION OF PHYSICAL DEVELOPMENT PLAN FOR YELWA (KEBBI STATE) & INISHA (OSUN STATE)	ONGOING	71,209,361
ERGP27141103	ACQUISITION OF GIS EQUIPMENT (HARDWARE ), SOFTWARE, SATELITE IMAGERIES AND HUMAN CAPACITY DEVELOPMENT ON ACQUIRED SOFTWARE FOR THE IMPLEMENTATION OF URBAN SECTOR DATA MINING AT ABUJA, FCT	ONGOING	50,512,535
ERGP27141112	DEVELOPMENT OF ROAD-MAP, GUIDELINES AND CAPACITY DEVELOPMENT ON IMPLEMENTATION, MONITORING, EVALUATION & REPORTING OF NEW URBAN AGENDA & SDG 11 ON SUSTAINABLE CITIES AND COMMUNITIES AT ABUJA, FCT	ONGOING	21,801,743
ERGP27141117	CONDUCT OF STAKEHOLDERS' WORKSHOP/MEETING ON THE REVISED NATIONAL URBAN DEVELOPMENT POLICY AT ABUJA, FCT	ONGOING	31,801,743
ERGP27141127	OPERATIONAL ACTIVITIES OF NATIONAL HABITAT COMMITTEE AND STATUTORY SUPPORT TO UN-HABITAT COUNTRY PROGRAMME SUPPORT OFFICE (UN-HAPSO)	NEW	145,169,338
ERGP27141130	NATIONAL COMMEMORATION OF WORLD HABITAT DAY, WORLD CITIES DAY AND URBAN OCTOBER ACTIVITIES IN ABUJA, FCT	ONGOING	24,711,046
ERGP27141133	PREPARATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN YOLA (ADAMAWA) YENEGOA (BAYELSA) AND ABEOKUTA (OGUN)	ONGOING	77,126,338
ERGP27141137	REVISION OF DEVELOPMENT CONTROL INFORMATION BOOKLET AND CONDUCT OF NATIONAL WORKSHOP ON DEVELOPMENT OF INDIGENOUS COLOUR CODES FOR LAND USES IN NIGERIA	ONGOING	26,008,526
ERGP27141140	PREPARATION OF DIGITAL LAYOUT & SITE DEVELOPMENT PLANS FOR CROWN LANDS IN LOKOJA (KOGI STATE) AND LAGOS ISLAND (LAGOS STATE)	ONGOING	16,801,743
ERGP27141145	PREPARATION & IMPLEMENTATION OF INNER CITY REGENERATION PLANS FOR OGBOMOSO (OYO STATE)	ONGOING	74,612,013
ERGP27141151	IDENTIFICATION, MAPPING, PROFILING AND NEEDS ASSESSMENT OF SLUM IN SELECTED CITIES NATIONWIDE; GWAGWALADA (FCT) , YOLA (ADAMAWA), SOKOTO (SOKOTO)	ONGOING	42,534,629
ERGP27141156	PURCHASE OF PHOTOCOPIERS, PRINTERS, SCANNERS & COMPUTERS FOR EFFECTIVE EXECUTION OF ASSIGNMENT	ONGOING	19,396,703
ERGP27141159	PURCHASE OF PROJECT VEHICLES OF 3NO. 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)	ONGOING	97,243,311
ERGP27145012	CONSTRUCTION AND EQUIPING OF EDUCATION LIBRARY IN ILAJE/ESE-ODE FEDERAL CONSTITUENCY ONDO STATE	ONGOING	40,000,000
ERGP27145017	RENOVATION OF SCHOOLS IN ESA ODO, IMESI-ILE, IJARE AND OTAN-ILE, ILARE, IPETU-ILE, IKINYINWA IN OBOKUN LG, OSUN STATE	ONGOING	70,000,000
ERGP27145021	RENOVATION OF SCHOOLS IN IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE	ONGOING	50,000,000
ERGP27145024	RENOVATION OF SCHOOL WITHIN ESAN CENTRAL WEST/IGUEBEN FEDERAL CONSTITUENCY OF EDO STATE	ONGOING	40,000,000
ERGP28145221	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN KEBBI NORTH KEBBI STATE.	ONGOING	150,000,000
ERGP3145074	CONSTRUCTION OF SURFACE DRESSING AND ASPHALT LAYING IN SELECTED LOCATIONS IN PLATEAU STATE	NEW	500,000,000





<b>0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,605,729,698</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>710,161,866</b>
<b>2101</b>	<b>SALARY</b>	<b>631,254,992</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>631,254,992</b>
21010101	SALARY	631,254,992
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,906,874</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>78,906,874</b>
21020201	NHIS	31,562,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,344,124
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>225,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>225,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,358,237</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,596,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,569,711
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,465,057</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,943,817</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,561,639</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,564,764</b>
22020601	SECURITY CHARGES	4,811,154
22020603	OFFICE RENT	20,834,031
22020606	CLEANING AND FUMIGATION SERVICES	4,919,579
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,947,404</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,947,404
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,627,666</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,531,416</b>



<b>0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,670,567,832</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>181,152,562</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>181,152,562</b>
23010105	PURCHASE OF MOTOR VEHICLES	23,213,386
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,080,265
23010113	PURCHASE OF COMPUTERS	4,080,265
23010114	PURCHASE OF COMPUTER PRINTERS	59,670,241
23010118	PURCHASE OF SCANNERS	13,089,867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,552,158
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70,466,380
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>185,082,709</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>185,082,709</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	164,483,599
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,599,110
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>54,964,381</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>54,964,381</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,964,381
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,249,368,180</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,249,368,180</b>
23050101	RESEARCH AND DEVELOPMENT	1,205,795,326
23050103	MONITORING AND EVALUATION	38,482,987
23050104	ANNIVASARIES/CELEBRATIONS	5,089,867
	<b>TOTAL PERSONNEL</b>	<b>710,161,866</b>
	<b>TOTAL OVERHEAD</b>	<b>225,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>935,161,866</b>
	<b>TOTAL CAPITAL</b>	<b>1,670,567,832</b>
	<b>TOTAL ALLOCATION</b>	<b>2,605,729,698</b>

<b>0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14139948	GEOSPATIAL INTELLIGENCE CONFERENCE	ONGOING	13,732,740
ERGP16139683	SSC/JSC PROMOTION EXAMINATIONS	ONGOING	10,415,680
ERGP17140639	DEFENCE AND APPEARANCES OF CASES AGAINST OSGOF	ONGOING	2,847,986
ERGP18139995	COLLABORATION WITH SECURITY AGENCIES ON IMPLEMENTATION OF SURVEY CO-ORDINATION ACT	ONGOING	6,866,370
ERGP18140425	SURVEY AND MAPPING OF SENATORIAL DISTRICTS	ONGOING	150,916,997
ERGP18140430	TOPOGRAPHIC MAPPING AT SCALE 1:25,000 COVERING STANDARD SHEETS	ONGOING	87,327,400
ERGP18140436	REMOTELY SENSED DATA OF CITIES AND TOWNS FOR URBAN GROWTH ANALYSIS	ONGOING	20,617,342



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18140448	GENERATION AND PRODUCTION OF INTELLIGENT MAPS	ONGOING	16,179,733
ERGP18140544	ADVERTISEMENT OF CAPITAL PROJECTS	ONGOING	3,707,840
ERGP18140549	PRE/POST MONITORING AND EVALUATION OF PROJECTS	ONGOING	3,089,867
ERGP18140565	MAY DAY CELEBRATION	ONGOING	5,089,867
ERGP18140568	OUTSTANDING DEBT	ONGOING	50,705,124
ERGP18140596	PRODUCTION OF STANDARD BIDDING DOCUMENTS	ONGOING	2,235,947
ERGP18140603	VERIFICATION/INVENTORY OF DATA BASE SYSTEM FOR 6 (SIX) ZONAL OFFICES	ONGOING	2,235,947
ERGP22140014	STAFF WELFARE/REPATRIATION OF ALLOWANCE	ONGOING	30,125,832
ERGP26140019	FEPSCA/SPORTING EVENTS	ONGOING	6,179,733
ERGP27139675	PAYMENT OF OUTSTANDING LIABILITIES TO THE SURVEYORS COUNCIL OF NIGERIA (SURCON)	ONGOING	18,599,110
ERGP27140025	CLADDING OF OSGOF HQ BUILDING	ONGOING	20,599,110
ERGP27140032	INSURANCE OF OSGOF BUILDING/VEHICLES & EQUIPMENT	ONGOING	12,244,733
ERGP27140033	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	4,080,265
ERGP27140036	"PHYSICAL DEVELOPMENT OF YOBE STATE FIELD HEADQUARTERS "	ONGOING	28,936,277
ERGP27140040	"PHYSICAL DEVELOPMENT OF KATSINA STATE FIELD HEADQUARTERS "	ONGOING	33,936,277
ERGP27140045	"RENOVATION AND UPGRADING OF LAGOS ZONAL OFFICE "	ONGOING	20,401,324
ERGP27140048	"PHYSICAL DEVELOPMENT OF OSGOF LAND IN SOUTH EAST ZONE-ENUGU "	ONGOING	27,069,907
ERGP27140053	"PHYSICAL DEVELOPMENT OF NE ZONAL OFFICE (MAIDUGURI) "	ONGOING	27,069,907
ERGP27140057	"PHYSICAL DEVELOPMENT OF SS ZONAL OFFICE (YENAGOA) "	ONGOING	27,069,907
ERGP27140243	UPGRADING OF PRESS UNIT	ONGOING	2,040,132
ERGP27140251	"RENOVATION AND UPGRADING OF FIELD HEADQUARTERS OFFICES IN THE 36 STATES OF THE FEDERATION "	ONGOING	30,802,647
ERGP27140259	RENOVATION WORKS AT OSGOF HQ	ONGOING	20,599,110
ERGP27140267	UPGRADING OF PRESS UNIT AND THE RENOVATION OF THE OFFICE	ONGOING	1,522,492
ERGP29140275	ACQUISITION OF ARCHIVAL EQUIPMENTS	ONGOING	1,853,920
ERGP29140283	UPGRADING OF JET I PRINTING MACHINE	ONGOING	12,486,343
ERGP29140335	ACQUISITION OF A0 PLOTTER WITH TRAINING	ONGOING	16,179,733
ERGP29140347	ACQUISITION OF A0 SCANNER WITH TRAINING	ONGOING	13,089,867
ERGP29140353	PROCUREMENT OF MOLITA LARGE FORMAT DIGITAL PRINTING MACHINE	ONGOING	18,335,712
ERGP29140360	PROCUREMENT OF 2NO LARGE FORMAT DIGITAL PLOTTER	ONGOING	12,668,453
ERGP29140365	COMPUTERISATION OF REGISTRY AND STAFF RECORDS	ONGOING	5,707,840
ERGP29140372	UPGRADE/MAINTENANCE OF HIGH PERFORMANCE SERVER, CLOUD BACK UP, RESEARCH, POLICY AND RELOCATION OF DATA CENTRE	ONGOING	24,331,850
ERGP29140378	DIGITALIZATION AND UPGRADING OF CADASTRAL DATABASE	ONGOING	9,661,384
ERGP29140386	PURCHASE OF LAPTOPS	ONGOING	4,080,265
ERGP29140398	ESTABLISHMENT OF E-LIBRARY AND PROCUREMENT OF ICT EQUIPMENT	ONGOING	6,866,370
ERGP29140507	CAPACITY BUILDING IN DATA CENTRE	ONGOING	12,367,671
ERGP29140575	MODERN PROCUREMENT SYSTEM	ONGOING	2,334,566
ERGP29140585	QUARTERLY MARKETS SURVEY FOR UPGRADING PROCUREMENT DATABASE	ONGOING	2,853,920
ERGP30139334	GENERATION OF FINANCIAL AND ECONOMIC MAPS	NEW	13,455,456
ERGP30139663	OBSERVATION OF ZERO ORDER CONTROL PILLARS TO STRENGTHEN ZERO ORDER CONTROL NETWORK	ONGOING	32,359,466
ERGP30139679	RIGHT -OF-WAY (ROW) SURVEY OF ROADS AND POWER LINES	ONGOING	180,572,381
ERGP30139680	AMENDMENT OF SURVEY COORDINATION ACT	ONGOING	20,087,079
ERGP30139682	MONITORING/COMPLIANCE TO THE SURVEY COORDINATION ACT OF 1962	ONGOING	8,433,185
ERGP30139685	NATIONAL COUNCILS ON WORKS, LANDS AND HOUSING, ANNUAL CONFERENCE AND OTHER ANNUAL CONFERENCES	ONGOING	10,366,370
ERGP30139686	MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE	ONGOING	20,732,740
ERGP30139919	"BI-ANNUAL CONFERENCE OF ZONAL DIRECTORS AND CHIEF RESIDENT SURVEYORS (CRS) "	ONGOING	22,300,130



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30139931	ANNUAL MEETING OF SURVEYORS-GENERAL OF NIGERIA	ONGOING	17,057,704
ERGP30139934	COUNTRY TOURS OF SGOF, NIS PRESIDENT AND PRESIDENT OF SURCON	ONGOING	5,934,184
ERGP30139938	"ACTIVITIES OF CHIEF RESIDENT SURVEYORS (CRS) OF OSGOF "	ONGOING	20,367,671
ERGP30139940	LEGAL BOOKS	ONGOING	617,973
ERGP30139943	PROCUREMENT OF 1 NO TOYOTA HILUX OSGOF HQ ABUJA	NEW	23,213,386
ERGP30139952	ACQUISITION OF SURVEY EQUIPMENTS	ONGOING	32,121,633
ERGP30139954	PROCUREMENT OF 3 SETS OF ADDITIONAL DGPS	ONGOING	20,718,932
ERGP30139959	DELINEATION AND DEMARCATION OF MARITIME ZONES	ONGOING	12,740,096
ERGP30140001	HUMAN CAPACITY DEVELOPMENT FOR SERVICE DEPARTMENTS	ONGOING	20,000,785
ERGP30140003	ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS	ONGOING	4,080,265
ERGP30140009	PRINTING OF OSGOF BULLETIN	ONGOING	3,491,959
ERGP30140391	I C T INFRASTRUCTURE MANAGEMENT AND FACILITY MAINTANANCE DEVELOPMENT	ONGOING	12,359,466
ERGP30140407	CAPACITY BUILDING FOR ADJUDICATION AND INTERNATIONAL BOUNDARY MATTERS	ONGOING	11,552,158
ERGP30140414	BASELINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES	ONGOING	20,179,733
ERGP30140420	COMPLETION OF 2ND EDITION OF ATLAS OF NIGERIA	ONGOING	23,732,740
ERGP30140444	ANNUAL GENERAL MEETING OF PROFESSIONAL BODIES	ONGOING	6,179,733
ERGP30140454	ESTABLISHMENT OF NATIONAL FUNDAMENTAL GEOSPATIAL DATASETS (NATIONAL GIS) - PRELIMINARIES	ONGOING	20,359,466
ERGP30140461	PROCUREMENT OF 2NO HIGH ACCURACY HAND HELD GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) FOR MAPPING	ONGOING	17,625,815
ERGP30140468	DEFORMATION MONITORING OF BRIDGES AND LARGE STRUCTURES	ONGOING	16,552,158
ERGP30140472	ESTABLISHMENT OF DIGITAL TIDAL GAUGES BETWEEN LOKOJA AND THE MOUTH OF RIVER NIGER	ONGOING	24,331,850
ERGP30140480	HARVEST, PROCESS AND ANALYSIS OF TIDAL DATA IN CALABAR, WARRI, PORT HARCOURT & LAGOS	ONGOING	12,359,466
ERGP30140492	CAPACITY BUILDING IN HYDROGRAPHY	ONGOING	8,926,281
ERGP30140501	SHORELINE PROTECTION & COASTAL EROSION AND FLOOD CONTROL SURVEYS (APAPA TO BADAGRY)	ONGOING	11,179,733
ERGP30140514	CONFERENCES ON ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING AND BUSINESS DEVELOPMENT	ONGOING	14,234,777
ERGP30140521	INTERNATIONAL OBLIGATION ON SURVEYING AND MAPPING	ONGOING	11,002,139
ERGP30140524	SUBSCRIPTION TO DIFFERENT PROFESSIONAL SUB-GROUPS	ONGOING	3,710,304
ERGP30140534	LEGAL SEMINARS	ONGOING	1,847,986
ERGP30140539	DOCUMENTARIES ON ACTIVITIES OF OSGOF	ONGOING	3,089,867
ERGP30140557	DEFORMATION MONITORING OF BRIDGES AND LARGE STRUCTURE	ONGOING	11,179,733
ERGP30140559	AS-BUILT SURVEYS OF SUB-SURFACE INFRASTRUCTURE	ONGOING	10,866,370
ERGP30140580	EVALUATION OF EFFECTIVENESS OF PROCUREMENT STRATEGY	ONGOING	2,853,920
ERGP30140606	AFRICAN UNION SECOND LEVEL BOUNDARY MEETING	ONGOING	6,080,265
ERGP30140616	SURVEY AND DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES	ONGOING	20,032,536
ERGP30140620	SURVEYING AND DEMARCATION OF INTERSTATE BOUNDARIES	ONGOING	30,026,585
ERGP30140630	INTERSTATE BOUNDARIES RESEARCH WORKS	ONGOING	6,734,512
ERGP30140643	COMMERCIALIZATION AND BUSINESS DEVELOPMENT OF CONTINUOUSLY OPERATING REFERENCE STATION	ONGOING	20,000,000
ERGP7139972	ESTABLISHMENT OF ACCOUNT VOUCHERS AND TREASURY DOCUMENTS ARCHIVES	ONGOING	18,000,865
ERGP7139976	ACCOUNT DATA BASE MANAGAMENT SOFT WARE FOR E-COLLECTION IPSAS, GIFMIS, IPPIS AND OTHER RETURNS	ONGOING	24,000,562
ERGP7140404	DUE DILIGENCE AND DIGITIZATION OF PROCURMENT	ONGOING	2,853,920



<b>0234003001 FEDERAL SCHOOL OF SURVEY, OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>952,434,730</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>475,974,786</b>
<b>2101</b>	<b>SALARY</b>	<b>419,697,373</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>419,697,373</b>
21010101	SALARY	419,697,373
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,277,413</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,199,457</b>
21020101	NON REGULAR ALLOWANCES	5,199,457
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,077,956</b>
21020201	NHIS	20,431,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,646,774
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,839,417</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,839,417</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,660,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	1,160,000
22020205	WATER RATES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,679,417</b>
22021007	WELFARE PACKAGES	7,679,417
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>450,620,527</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>99,686,862</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>99,686,862</b>
23010105	PURCHASE OF MOTOR VEHICLES	55,338,133
23010109	PURCHASE OF SEA BOATS	9,621,859
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,726,870
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>182,152,267</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>182,152,267</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,013,456
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,798,364
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9,621,859
23020114	CONSTRUCTION / PROVISION OF ROADS	46,218,588
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>111,054,528</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>111,054,528</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,109,294



<b>0234003001 FEDERAL SCHOOL OF SURVEY, OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,945,234
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>57,726,870</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>57,726,870</b>
23050101	RESEARCH AND DEVELOPMENT	57,726,870
	<b>TOTAL PERSONNEL</b>	<b>475,974,786</b>
	<b>TOTAL OVERHEAD</b>	<b>25,839,417</b>
	<b>TOTAL RECURRENT</b>	<b>501,814,203</b>
	<b>TOTAL CAPITAL</b>	<b>450,620,527</b>
	<b>TOTAL ALLOCATION</b>	<b>952,434,730</b>

<b>0234003001 FEDERAL SCHOOL OF SURVEY, OYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10109294	CONSTRUCTION/PROVISION OF SOLAR ENERGY FOR OFFICES AND CLASSROOMS	ONGOING	20,798,364
ERGP1138281	CONSTRUCTION OF PURE WATER FACTORY	NEW	7,500,000
ERGP23109249	CONSTRUCTION/PROVISION OF LECTURE THEATRE	ONGOING	88,013,456
ERGP23109254	CONSTRUCTION/PROVISION OF ROAD NETWORKS, OFFICE FIXTURES & FITTINGS AND GUEST HOUSE	ONGOING	46,218,588
ERGP23109260	REHABILITATION/REPAIRS OF CLASSROOMS	ONGOING	27,226,870
ERGP23109270	PURCHASE OF SURVEYING INSTRUMENTS	ONGOING	27,226,870
ERGP23109279	PURCHASE OF COMPUTER SOFTWARE FOR THE TEACHING OF STUDENTS	ONGOING	7,500,000
ERGP23109286	REHABILITATION OF STUDENTS HOSTEL	ONGOING	23,109,294
ERGP23109312	PROVISION OF VIRTUAL LIBRARY	ONGOING	9,621,859
ERGP23109316	PURCHASE OF MOTOR VEHICLES- UTILITY VEHICLES)	ONGOING	55,338,133
ERGP27109302	REHABILITATION/REPAIRS- OFFICE BUILDING	ONGOING	41,218,364
ERGP27138214	RECONSTRUCTION OF THE OLD ADMINISTRATIVE BUILDING	NEW	15,000,000
ERGP29138259	CONSTRUCTION AND FURNISHING OF ICT FACILITIES	NEW	10,000,000
ERGP30109308	RESEARCH AND DEVELOPMENT -CAPACITY BUILDING	ONGOING	57,726,870
ERGP30134329	RE-ROOFING OF CLASSROOMS	ONGOING	4,500,000
ERGP30134332	HYDROGRAPHIC BOAT WITH ACCESSORIES (0.5M DRAUGHT), TOTAL STATIONS, DIGITAL THEODOLITE, DIGITAL LEVELS WITH ACCESSORIES, UNMANNED AERIAL VEHICLE	ONGOING	9,621,859



<b>0234004001 FEDERAL ROAD MAINTENANCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>39,502,773,237</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,721,669,730</b>
<b>2101</b>	<b>SALARY</b>	<b>1,531,623,770</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,531,623,770</b>
21010101	SALARY	1,531,623,770
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>190,045,960</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>190,045,960</b>
21020201	NHIS	76,018,384
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114,027,576
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,984,468,075</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,984,468,075</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,206,370</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,603,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,603,185
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,281,799</b>
22020201	ELECTRICITY CHARGES	14,400,000
22020202	TELEPHONE CHARGES	441,799
22020203	INTERNET ACCESS CHARGES	840,000
22020205	WATER RATES	3,200,000
22020206	SEWERAGE CHARGES	6,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,875,407</b>
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	1,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,383,495,748</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,883,598
22020402	MAINTENANCE OF OFFICE FURNITURE	4,061,799
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,883,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,820,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,620,000
22020406	OTHER MAINTENANCE SERVICES	3,741,799
22020410	MAINTENANCE OF ROADS AND BRIDGES	14,358,484,954
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,068,790</b>
22020501	LOCAL TRAINING	20,068,790
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,770,383</b>
22020601	SECURITY CHARGES	30,252,389
22020606	CLEANING AND FUMIGATION SERVICES	20,517,994
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>76,835,988</b>
22020701	FINANCIAL CONSULTING	51,417,994
22020703	LEGAL SERVICES	25,417,994
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,478,311</b>
22020801	MOTOR VEHICLE FUEL COST	883,598
22020803	PLANT / GENERATOR FUEL COST	15,594,713



<b>0234004001 FEDERAL ROAD MAINTENANCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,859,147</b>
22020902	INSURANCE PREMIUM	150,859,147
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>183,596,132</b>
22021001	REFRESHMENT & MEALS	3,767,198
22021002	HONORARIUM & SITTING ALLOWANCE	20,835,988
22021003	PUBLICITY & ADVERTISEMENTS	10,767,198
22021004	MEDICAL EXPENSES	4,650,796
22021006	POSTAGES & COURIER SERVICES	288,360
22021007	WELFARE PACKAGES	94,417,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,883,598
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,985,000
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,796,635,432</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,796,635,432</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,796,635,432</b>
23030113	REHABILITATION / REPAIRS - ROADS	22,796,635,432
	<b>TOTAL PERSONNEL</b>	<b>1,721,669,730</b>
	<b>TOTAL OVERHEAD</b>	<b>14,984,468,075</b>
	<b>TOTAL RECURRENT</b>	<b>16,706,137,805</b>
	<b>TOTAL CAPITAL</b>	<b>22,796,635,432</b>
	<b>TOTAL ALLOCATION</b>	<b>39,502,773,237</b>

<b>0234004001 FEDERAL ROAD MAINTENANCE AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1145425	CONSTRUCTION OF TOWNSHIP ROADS IN SELECTED AREAS, BORNO STATE	ONGOING	500,000,000
ERGP12144166	REINSTATEMENT OF WASHOUT AND CONSTRUCTION OF BOX CULVERT AT KM 0+300 (IGBETTI TOWN) ALONG IGBETTI - KISHI ROAD, ROUTE 45, IN OYO STATE	ONGOING	14,168,859
ERGP12144173	GENERAL MAINTENANCE AND REPAIRS OF IGBETTI-KISHI ROAD,ROUTE 45 IN OYO STATE	ONGOING	38,627,217
ERGP12144176	GENERAL MAINTENANCE AND REPAIRS OF ORE-BENIN DUAL CARRIAGEWAY IN EDO STATE	ONGOING	34,152,778
ERGP12144177	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	ONGOING	14,168,859
ERGP12144178	GENERAL MAINTENANCE OF GUSAU-KAURA NAMODA ROAD IN ZAMFARA STATE	ONGOING	37,429,097
ERGP12144179	GENERAL MAINTANACE OF WARRI BY-PASS EXTERIM ( NPA-DSC ) IN DELTA STATE	ONGOING	53,040,000
ERGP12144180	SPECIAL REPAIRS OF MAINCHI-ANKA ROAD IN ZAMFARA STATE	ONGOING	29,545,177
ERGP12144182	TRAINING AND UPGRADE ON MIT-SCAN-T3 FOR ENGINEERS IN THE FIELD OFFICES	ONGOING	17,002,631
ERGP12144184	GENERAL MAINTENANCE OF AYANGBA-ANKPA-BENUE STATE BORDER ROAD IN KOGI STATE	ONGOING	37,429,097
ERGP12144185	GENERAL MAINTENANCE OF SOKOTO-GORONYO-DAM SITE IN SOKOTO STATE	ONGOING	64,387,838
ERGP12144186	GENERAL MAINTENANCE OF JABO - KAJUJI - ZAMFARA STATE BORDER ROAD IN SOKOTO STATE.	ONGOING	68,648,590
ERGP12144188	SPECIAL REPAIRS OF FAILED SECTION ALONG LOKOJA-OKENE ROAD (FEDERAL COLLEGE OF EDUCATION BOUND) IN KOGI STATE	ONGOING	28,337,719
ERGP12144189	ROUTINE ROADS MAINTENANCE & JOB CREATION PROJECT-PW	ONGOING	34,434,121
ERGP12144190	DATA COLLECTION OF ROAD INFORMATION FOR THE POPULATION OF THE AGENCY'S GIS SYSTEM	ONGOING	33,621,022
ERGP12144192	GENERAL MAINTENANCE OF AJAOKUTA-ITOBE-AYANGBA ROAD IN KOGI STATE	ONGOING	44,387,838
ERGP12144193	GENERAL MAINTENANCE OF LAPAI-LAMBATA ROAD IN NIGER STATE.	ONGOING	34,152,778
ERGP12144194	CONSULTANCY FOR ROADS MAINTENANCE MANAGEMENT SERVICES	ONGOING	19,204,242
ERGP12144195	GENERAL MAINTENANCE OF OKENE-KABBA ROAD IN KOGI STATE	ONGOING	41,237,208





## 0234004001 FEDERAL ROAD MAINTENANCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144198	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)	ONGOING	18,599,751
ERGP12144199	GENERAL MAINTENANCE OF ZUNGERU-MINNA-LAMBATTA ROAD IN NIGER STATE	ONGOING	21,253,290
ERGP12144200	CONSTRUCTION OF ROAD/CULVERT AND BRIDGES ALONG LAILABA TO YELDU ROAD PHASE I KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE	ONGOING	167,076,000
ERGP12144202	CONSTRUCTION OF ACCESS ROAD IN ADAMU AUGIE COLLEGE OF EDUCATION (CEO) ARGUNGU PHASE II KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE	ONGOING	167,076,000
ERGP12144205	SPECIAL REPAIRS OF KONTANGORA-KEBBI S/B ROAD IN KEBBI STATE	ONGOING	25,831,579
ERGP12144206	EMERGENCY REPAIRS OF SCOURED PILE CAPS OF BRIDGE 3 (KM.2+725) IN THE FLOOD-PRONE FADAMA SECTION OF ARGUNGU-BUI ROAD IN KEBBI STATE.	ONGOING	16,460,779
ERGP12144207	SPECIAL REPAIRS OF COLLAPSED EMBANKMENT, ERODED SUBBASE AND SUBGRADE MATERIAL UNDER APPROACH SLAB, WASHED OUT CARRIAGEWAY AND SHOULDERS ALONG MOKWA-JEBBA ROAD ,ROUTE NO.20 IN NIGER	ONGOING	14,168,859
ERGP12144208	SPECIAL REPAIRS OF CARRIAGEWAY AT SOME SECTIONS ALONG KATSINA STATE BETWEEN KM 10,000 AND KM 31+500 (CHERANCHI VILLAGE) IN KATSINA STATE	ONGOING	208,845,000
ERGP12144209	SPECIAL REPAIRS OF KAKITA BRIDGE AT KM 117+050 ALONG KONTAGORA-RIJAU-KEBBI STATE BORDER ROAD IN NIGER STATE	ONGOING	7,084,430
ERGP12144210	EMERGENCY REPAIRS OF CARRIAGEWAY MALUMFASHI KATUR DUBAI KM 35+00KM 50+00 IN KATSINA STATE	ONGOING	208,845,000
ERGP12144212	GENERAL MAINTENANCE OF BAALE OLODI - KIRIKIRI ROAD IN LAGOS STATE	ONGOING	32,921,558
ERGP12144213	PROVISION OF CULVERTS ON RIVERS ALONG TSAURI, KURFI ROAD, SPUR TO DUTSINMA-KATSINA ROAD	ONGOING	88,400,000
ERGP12144214	PROVISION FOR INSPECTION , ASSESSMENT AND ENFORCEMENT OF SAFETY OF CONSTRUCTION SITE AND ENVIRONMENT	ONGOING	8,840,000
ERGP12144215	GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME DUAL CARRIAGEWAY AGBARA - ARADAGUN IN LAGOS STATE	ONGOING	1,161,862,933
ERGP12144216	RESURFACING OF LAGOS UNIVERSITY TEACHING HOSPITAL ROADS	ONGOING	33,907,043
ERGP12144217	GENERAL MAINTENANCE ALONG BAKORI - DANJA - HUNKUYI (KADUNA STATE BORDER) ROAD IN KATSINA STATE	ONGOING	38,161,664
ERGP12144219	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN YABA COLLEGE OF TECHNOLOGY IN LAGOS STATE	ONGOING	28,769,229
ERGP12144221	PROVISION FOR QUALITY ASSURANCE ASSESSMENT OF MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS TO ENSURE VALUE FOR MONEY	ONGOING	13,260,000
ERGP12144222	CONSTRUCTION OF GAYA TOWNSHIP ROAD IN GAYA LGA OF KANO SOUTH SENATORIAL DISTRICT KANO STATE	ONGOING	125,307,000
ERGP12144223	MAINTENANCE OF THE DATA CENTER	ONGOING	7,367,807
ERGP12144224	MAINTENANCE OF KATSINA-DUTSIMMA ROAD IN KATSINA STATE	ONGOING	125,307,000
ERGP12144225	SPECIAL REPAIRS OF EGBE - ISANLU ROAD , ODARO TO OBADA BYE PASS IN KOGI STATE	ONGOING	57,460,000
ERGP12144227	SPECIAL REPAIRS OF OKENE - MAGONGO - LAMPESE - IBILLO ROAD WITH SPUR AT MAGONGO IN KOGI STATE	ONGOING	57,460,000
ERGP12144229	GENERAL MAINTENANCE OF KANO-BICHI-KATSINA STATE BORDER IN KANO STATE	ONGOING	39,967,838
ERGP12144230	GENERAL MAINTENANCE AND REPAIRS OF LAGOS-NEW ABEOKUTA ROAD IN LAGOS STATE	ONGOING	28,337,719
ERGP12144231	UPGRADE OF THE PROJECTION SYSTEM, INTEGRATION WITH VIDEO CONFERENCE TERMINAL, CONFERENCE SYSTEMS, TRAINING AND MAINTENANCE.	ONGOING	30,000,000
ERGP12144232	GENERAL MAINTENANCE REPAIRS OF FAILED SECTIONS OF OMU- ARANEKANMEJE-EKITI S/B ROAD IN KWARA STATE.	NEW	32,921,558
ERGP12144234	MAINTENANCE OF YARYASA I BRIDGE AT KM. 9+000 ALONG //MAYAKI-TUDUN WADA-KADUNA STATE BORDER ROAD IN KANO STATE	NEW	14,168,859
ERGP12144235	GENERAL MAINTENANCE OF KABBA-AYERE ROAD IN KOGI STATE.	NEW	35,843,483
ERGP12144236	MAINTENANCE AND UPGRADE OF THE HP SAN STORAGE SYSTEM AND IMPLEMENTATION OF VIRTUALIZATION OF THE SERVERS AND STAFF TRAINING	ONGOING	27,899,626
ERGP12144237	SPECIAL REPAIRS OF WASHOUT LOCATION ALONG OKENE-IBILLO AT CH.7+250 (AGEVA) IN KOGI STATE	NEW	7,084,430
ERGP12144238	PREVENTIVE MAINTENANCE OF NSUGBE BRIDGE ALONG ONITSHAAGULERI-ADANI ROAD IN ANAMBRA STATE.	NEW	13,717,315
ERGP12144239	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	21,947,705
ERGP12144241	PROCUREMENT AND INSTALLATION OF CENTRALIZED INVENTORY MANAGEMENT SYSTEM, MAINTENANCE AND TRAINING	ONGOING	32,549,563
ERGP12144242	GENERAL MAINTENANCE OF ANYIGBA-ANKPA-OTUKPA ROAD IN KOGI STATE	NEW	41,151,948
ERGP12144243	DEVELOPMENT AND DEPLOYMENT OF NATIONWIDE INTEGRATED MONITORING EVALUATION AND IMPACT ASSESSMENT PLATFORM OF ASSETS, EQUIPMENT AND KEY PROCESSES	NEW	22,100,000
ERGP12144244	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN FEDERAL UNIVERSITY OF TECHNOLOGY AKURE IN ONDO STATE	NEW	34,873,228
ERGP12144245	UPGRADE AND MAINTENANCE OF OFFICE 365 AND MICROSOFT EMS	ONGOING	36,851,163
ERGP12144247	GENERAL MAINTENANCE OF GBONGAN - IWO - OYO STATE BORDER ROAD	NEW	37,281,581

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144250	GENERAL MAINTENANCE OF OGBOMOSHO - KONDORA-DOGO-IGBETTI IN OYO STATE	NEW	41,849,097
ERGP12144252	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	14,168,859
ERGP12144254	PROVISION FOR ENGAGEMENT/APPOINTMENT OF LEGAL CONSULTANCY SERVICES/EXTERNAL PROFESSIONALS	ONGOING	8,840,000
ERGP12144255	RIVER CHANNELLISATION , REPAIR OF GUARD RAIL AND PROVISION OF RELIEF CULVERT AT SAKI - JIKI BRIDGE (CH40+250) ALONG KATSINA - BATSARI - SAFANA ROAD IN KATSINA STATE	NEW	245,235,300
ERGP12144257	SPUR OFF LAGOS-IJEBU EXPRESS WAY OLD IDOWA TOWNSHIP ROAD, ODOGBOLU LOCAL GOVERNMENT AREA. OGUN STATE	NEW	167,076,000
ERGP12144258	PREPARATION AND PRODUCTION OF CONTRACT AGREEMENT AND OTHER LEGAL SERVICES	ONGOING	8,198,000
ERGP12144259	GENERAL MAINTENANCE REPAIRS OF IPELLE - IFIRA - AYERE- KOGI STATE BORDER ROAD ROUTE NO R 40 (F 220) IN ONDO STATE	NEW	35,665,022
ERGP12144261	GENERAL MAINTENANCE OF ADO - IKERE - AKURE ROAD IN ONDO STATE	NEW	86,787,106
ERGP12144262	PROVISION OF STORAGE FACILITY, RECORD EQUIPMENT AND SECRETARIAT FACILITIES/MATERIALS	ONGOING	8,230,389
ERGP12144263	REHABILITATION OF AKURE -ADO EKITI WITH SPUR TO ISIMIJA - OWODE ROAD IN ITAOGBOLU, ONDO STATE	NEW	80,000,000
ERGP12144264	PREVENTIVE MAINTENANCE OF KPA BRIDGE AT KM 59+700 ALONG AWAJIR-TSE/AGBERAGBA-OGOJA ROAD IN BENUE STATE	NEW	3,400,526
ERGP12144265	SPECIAL REPAIRS OF OSOGBO - OKUKU - KWARA S/B ROAD, ROUTE 530 IN OSUN STATE	NEW	35,665,022
ERGP12144268	GENERAL MAINTAINANCE OF IBADAN-IFE-ILESHA DUAL CARRIAGEWAY IN OSUN STATE	NEW	88,400,000
ERGP12144269	SPECIAL REPAIRS OF OSSE BRIDGE (KM.51+400) AND OWAN BRIDGE (KM.47+200) ALONG OLUKU-SOBE IFON ROAD IN EDO STATE	NEW	14,168,859
ERGP12144270	GENERAL MAINTENANCE REPAIRS OF ITOIKI-IJEBU ODE-MAMU-OYO STATE BORDER ROAD IN OGUN STATE	ONGOING	19,177,435
ERGP12144271	GENERAL MAINTENANCE REPAIRS OF IJEBU IGBO - IFE - SEKONA ROAD IN OGUN STATE	NEW	72,745,385
ERGP12144272	MAINTENANCE OF ZURMI BRIDGE AT KM 26+000 ALONG KAURA-NAMODA-ZURMI-KATSINA S/B ROAD IN ZAMFARA STATE	NEW	22,653,779
ERGP12144273	GENERAL MAINTENANCE OF KONTAGORA - CHIFU - RIJAU - KEBBI S/B IN NIGER STATE	NEW	36,159,727
ERGP12144274	PROVISION FOR ENGAGEMENT/APPOINTMENT OF CONSULTANCY SERVICES FOR GOVERNING BOARD	ONGOING	17,680,000
ERGP12144275	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	14,168,859
ERGP12144276	SPECIAL REPAIRS OF BRIDGE AT KM.58+100 ALONG TEGINA-BIRNIN GWARI ROAD IN NIGER STATE	NEW	7,084,430
ERGP12144277	GENERAL MAINTENANCE REPAIRS OF IFE - SEKONA ROAD, ROUTE 530 IN OSUN STATE	NEW	38,285,075
ERGP12144279	MAINTENANCE REPAIRS OF AMANGWU OBUOFFIA ATAUVU BRIGE IN NKANU WEST ENUGU STATE	NEW	22,339,550
ERGP12144283	GENERAL MAINTENANCE REPAIRS OF OSOGBO - ILOBU - OYO STATE BORDER ROAD IN OSUN STATE	NEW	46,638,875
ERGP12144284	PROVISION FOR PREPARATION / SUBMISSION OF OUTSTANDING ANNUAL REPORTS TO DATE	ONGOING	8,840,000
ERGP12144285	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN THE NIGERIAN MILITARY SCHOOL (NMS) ZARIA IN KADUNA STATE	NEW	34,152,778
ERGP12144286	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN KADUNA POLYTECHNIC KADUNA IN KADUNA STATE	NEW	33,956,115
ERGP12144287	ESTABLISHMENT OF A SICKBAY	NEW	1,000,000
ERGP12144288	GENERAL MAINTENANCE OF ZARIA-KATSINA STATE BORDER ROAD IN KADUNA STATE	NEW	37,429,097
ERGP12144289	ANNUAL ROAD CONDITION SURVEY USING STATE-OF-ART TECHNOLOGY	ONGOING	8,230,389
ERGP12144290	GENERAL MAINTENANCE OF KADUNA BYE-PASS DUAL CARRIAGEWAY IN KADUNA STATE	NEW	40,705,415
ERGP12144291	ADMINISTRATION AND COORDINATION	NEW	35,484,404
ERGP12144292	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN AHMADU BELLO UNIVERSITY ZARIA IN KADUNA STATE.	NEW	33,956,115
ERGP12144293	GENERAL MAINTENANCE OF GOMBE-BAUCHI ROAD IN GOMBE STATE	ONGOING	26,922,043
ERGP12144294	PPP PROJECT PREPARATION	ONGOING	28,337,719
ERGP12144295	EMERGENCY REINSTATEMENT OF WASHOUT AT CH.44+120 ALONG GOMBI - GARKIDA - BIU (BORNO STATE BORDER) ROAD IN ADAMAWA STATE	ONGOING	14,168,859
ERGP12144296	BAGGAGE SCANNER/INSTALLATION/ONE YEAR QUARTERLY MAINTENANCE AND TRAINING	NEW	30,940,000
ERGP12144297	GENERAL MAINTENANCE REPAIRS OF ADO EKITI-ILUOMBA-IMESI- ONDO STATE BORDER ROAD IN EKITI STATE.	NEW	41,237,208
ERGP12144298	DEPLOYMENT OF ROAD ASSET MANAGEMENT SYSTEM	ONGOING	8,779,083
ERGP12144301	MAINTENANCE AND REPAIRS OF ADO EKITI - IFAKI - OMUO -KSB ROAD SPUR TO IWOROKO - ARE - AFAO -IJAN ROAD IN EKITI STATE	NEW	70,000,000
ERGP12144302	GENERAL MAINTENANCE OF MARARABA JUNCTION - MUBI ROAD IN ADAMAWA STATE	ONGOING	36,159,727
ERGP12144303	COURT APPEARANCES/LITIGATIONS/RELATED MATTERS	ONGOING	16,457,240
ERGP12144304	REHABILITATION OF 1KM ROAD ALONG FEDERAL HOSPITAL, ODO ORO EKITI IN IKOLE/OYE FEDERAL CONSTITUENCY OF EKITI STATE	NEW	22,100,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144305	ORIENTATION TRAINING PROGRAMME FOR NEWLY RECRUITED STAFF	NEW	8,840,000
ERGP12144308	SPECIAL REPAIRS OF IFAKI-IKOLE ROAD IN EKITI STATE	NEW	19,836,403
ERGP12144309	PROVISION FOR STAFF TRAINING IN HEADQUARTERS , ZONAL OFFICES AND 38 FIELD OFFICES	NEW	44,200,000
ERGP12144310	GENERAL MAINTENANCE OF YOLA-SONG-GOMBI ROAD IN ADAMAWA STATE	ONGOING	36,159,727
ERGP12144312	DEVELOPING REFERENCE STANDARD FOR PAVEMENT STRUCTURE EVALUATION	ONGOING	44,200,000
ERGP12144313	WALK THROUGH DOOR/INSTALLATION/ONE YEAR QUARTERLY MAINTENANCE	NEW	15,912,000
ERGP12144314	MAJOR MAINTENANCE OF BILLIRI-FILIYA ROAD IN GOMBE STATE	ONGOING	39,377,957
ERGP12144316	MONITORING AND EVALUATION OF PROJECTS	NEW	8,779,083
ERGP12144317	REINSTATEMENT OF WASHOUT ALONG GOMBE - BIU ROAD IN GOMBE STATE (CH. 6+000 - CH.8+000)	ONGOING	28,337,719
ERGP12144318	GENERAL MAINTENANCE OF GAMAYIN-KAFIN HAUSA-JAHUN-KANO STATE BORDER ROAD IN JIGAWA STATE	ONGOING	37,281,581
ERGP12144319	GENERAL MAINTENANCE OF BARKIN LADI-BOKKOS ROAD IN PLATEAU	ONGOING	35,138,558
ERGP12144320	HELD METAL DETECTOR (6 Nos)	NEW	6,188,000
ERGP12144321	GENERAL MAINTENANCE OF GUMEL - MAIGATARI - NIGER REPUBLIC BORDER ROAD IN JIGAWA STATE (ROUTE NO. 320)	ONGOING	35,541,612
ERGP12144322	MAINTENANCE OF GOMBE - POTISKUM ROAD IN GOMBE STATE	ONGOING	39,967,838
ERGP12144323	MAJOR MAINTENANCE OF IKOM-OGOJA-GAKEM (BENUE STATE BORDER) SECTION II IN CROSS RIVER STATE.	ONGOING	26,520,000
ERGP12144325	GENERAL MAINTENANCE OF OFOROLA /OBINZE ROAD ALONG PORT HARCOURT EXPRESSWAY, IMO STATE	ONGOING	100,245,600
ERGP12144326	REHABILITATION OF URASI RIVER BRIDGE FROM UMUDIALA NNEWI SOUTH TO LILUIHIALA LGA ANAMBRA STATE	NEW	150,000,000
ERGP12144327	REHABILITATION AND URGENT MAINTENANCE OF UMUEZIKE-EZIUWA-UBA ROAD OFF IHIALA-UMUDURU EXPRESS WAY IMO STATE	ONGOING	58,476,600
ERGP12144328	MAINTENANCE AND REPAIRS OF OKWELLE - OJIAMA - IDEATO ROAD IN IMO STATE	ONGOING	80,000,000
ERGP12144329	MAJOR MAINTENANCE OF CALABAR - ATIMBO-IKANG ROAD	ONGOING	44,200,000
ERGP12144330	MAINTENANCE OF KANO STATE BORDER-CHAI CHAI-AUJARA-JAHUN ROAD IN JIGAWA STATE	ONGOING	39,967,838
ERGP12144331	MAINTENANCE OF BRIDGES AT KM 79+165 AND KM 83+915 ALONG JOS-LANGTANG ROAD IN PLATEAU STATE	ONGOING	17,002,631
ERGP12144333	GENERAL MAINTENANCE OF KANO S/B - GARKI GUMEL-MALLAM MADORI-HADEJIA ROAD IN JIGAWA STATE	ONGOING	34,152,778
ERGP12144334	MAINTENANCE/REPAIRS OF FAILED SECTIONS AND REINSTATEMENT OF EMBANKMENT WASHOUTS ALONG LAFIA - MAKURDI ROAD ROUTE NO. 70 IN NASARAWA STATE	ONGOING	38,161,664
ERGP12144335	REHABILITATION/MAINTENANCE OF IRETE NDEGWU AMAKOHIA UBI ROAD IN IMO STATE	ONGOING	25,061,400
ERGP12144336	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	ONGOING	17,002,631
ERGP12144337	MAINTENANCE OF LAFIA - SHEDAM ROAD IN NASARAWA STATE	ONGOING	34,890,356
ERGP12144338	MAJOR MAINTENANCE AND REPAIRS OF CRITICALLY FAILED SECTIONS ALONG IHIALA-ORLU-UMUDURU ROAD IN IMO STATE	ONGOING	28,337,719
ERGP12144339	PROPOSAL FOR GENERAL MAINTENANCE OF LAFIA - AKWANGA ROAD ROUTE NO. 70 IN NASARAWA STATE	ONGOING	29,654,947
ERGP12144340	S/R OF EXPANSION JOINTS, REPLACEMENT OF BROKEN PEDESTRAIN SLABS AND GUARDRAILS AT ATIMBO BRIDGE (KM. 5+600) ALONG CALABAR - ATIMBO-IKANG ROAD IN CROSS RIVER.	ONGOING	15,470,000
ERGP12144341	REINSTATEMENT OF WASHOUTS AT CH. 171+050 (LOHMAK), CH.171+606 (REAK) AND CH. 174+600 ALONG JOS - LANGTANG ROAD IN PLATEAU STATE	ONGOING	28,337,719
ERGP12144342	PALLIATIVE MAINTENANCE OF ODUKPANI JUNCTION - ITU BRIDGE(AKWA IBOM STATE BORDER)	ONGOING	26,520,000
ERGP12144344	GENERAL MAINTENANCE OF OWERRI - OKIGWE ROAD IN IMO STATE	ONGOING	38,161,664
ERGP12144345	GENERAL MAINTENANCE REPAIRS OF KANO S/B - GUMEL - MALAM MADORI - HADEJIA ROAD, ROUTE NO. 333 SECTION II IN JIGAWA STATE.	ONGOING	39,780,000
ERGP12144346	REPLACEMENT OF HANDRAILS AT CALABAR - ITU BRIDGE (KM27 + 500, & KM35 + 000,) IN CROSS RIVER STATE	ONGOING	22,100,000
ERGP12144348	GENERAL MAINTENANCE OF AKWANGA-ANDAHA-KADUNA S/B ROAD IN NASARAWA STATE	ONGOING	34,152,778
ERGP12144350	SPECIAL REPAIRS OF WASHOUT LOCATION ALONG ABUJA-TOTO-NASARAWA BUGA-ROAD TOTO (Ch.16+000) IN FCT	ONGOING	14,168,859
ERGP12144351	SPECIAL INTERVENTION/REPAIRS OF INTERNAL LINK ROADS UNIVERSITY OF NIGERIA ENUGU CAMPUS) IN ENUGU STATE	ONGOING	70,000,000
ERGP12144352	GENERAL MAINTENANCE OF AKWANGA - WAMBA ROAD IN NASARAWA STATE	ONGOING	37,429,097
ERGP12144353	GENERAL MAINTENANCE OF AKWANGA - KEFFI - FCT BORDER ROAD IN NASARAWA STATE	ONGOING	34,152,778
ERGP12144355	GENERAL MAINTANANCE OF BENIN-ASABA DUAL CARRIAGE ALONG CH49+200-CH133+00 IN DELTA STATE	ONGOING	88,400,000
ERGP12144356	MAINTENANCE OF JOS - GIMI ROAD IN PLATEAU STATE	ONGOING	39,967,838
ERGP12144357	OPERATION, MAINTENANCE AND REPAIR (OMR) OF AGENCY'S GENERATORS (220, 200, 350 & 400KVA) AT HEADQUARTERS.	ONGOING	10,973,853

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144358	REINSTATEMENT OF WASHOUT ON THE ABUTMENT AND PIERS OF ABAKPA BRIDGE AT KM. 1 +475 ALONG ENUGU - ONITSHA EXPRESSWAY IN ENUGU STATE	ONGOING	11,335,087
ERGP12144359	GENERAL MAINTIANCE OF EFFURU-UGHILLI- PATANI ROAD IN DELTA STATE.	ONGOING	66,300,000
ERGP12144360	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG AKURE-OWO ROAD, EKITI INTERCHANGE AKURE ONDO STATE	ONGOING	5,486,926
ERGP12144363	MAJOR MAINTENANCE OF CALABAR - OBAN - EKANG (CAMEROUN BORDER)	ONGOING	70,720,000
ERGP12144365	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG LAGOS-IBADAN EXPRESSWAY OJOO & IBADAN IFE ROAD, IBADAN OYO STATE	ONGOING	8,230,389
ERGP12144366	MAINTENANCE OF ONITSHA-OMOSI AGU-ENUGU S/B ROAD	ONGOING	41,237,208
ERGP12144367	SPECIAL REPAIRS OF BRIDGE AT KM 22+200 ALONG TEGINA-BOKANI JUNCTION IN NIGER STATE	ONGOING	14,168,859
ERGP12144368	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ON NIGER BRIDGE DELTA STATE	ONGOING	8,230,389
ERGP12144370	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG ASABA-BENIN EXPRESSWAY AGBOR RHS AND ABRKA SUBSTATIONS DELTA STATE	ONGOING	8,230,389
ERGP12144371	SPECIAL REPAIRS OF EMBANKMENT WASHOUT AT GALMA BRIDGE (CH.7 + 150) ALONG ZARIA - PAMBEGUA ROAD IN KADUNA STATE	ONGOING	14,168,859
ERGP12144373	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG SOKOTO WESTERN BYE PASS/AIRPORT ROAD SOKOTO STATE	ONGOING	5,486,926
ERGP12144374	SPECIAL REPAIRS OF COLLAPSED AND ERODED BRIDGE APPROACHES.KONTAGORA-CHIFU-RIJAU-KEBBI S/B ROAD IN NIGER STATE	ONGOING	14,168,859
ERGP12144375	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG SOKOTO -GUSAU ROAD SOKOTO STATE	ONGOING	4,115,195
ERGP12144376	REHABILITATION OF WASE-LANGTANG ROAD IN PLATEAU STATE	ONGOING	19,204,242
ERGP12144378	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROADS IN FEDERAL UNIVERSITY OF TECHNOLOGY YOLA (MODIBBO ADAMA) IN ADAMAWA STATE	ONGOING	28,337,719
ERGP12144379	SPECIAL REPAIRS OF OWA BRIDGE (KM.39+200) OF BENIN BOUND ALONG BENIN-AGBOR-ASABA DUAL CARRIAGEWAY	ONGOING	17,002,631
ERGP12144380	OPERATION, MAINTENANCE AND REPAIR (OMR) OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ALONG KATSINA - KANO ROAD, KANKIA END AND KATSINA- BATSARI - DUTSINMA ROAD KATSINA STATE	ONGOING	17,375,195
ERGP12144381	CONSTRUCTION OF URASI RIVER BRIDGE FROM AMARURU,IMO STATE TO EZINIFITE ANAMBRA STATE .IN IMO STATE	ONGOING	88,400,000
ERGP12144382	COMPLETION OF PHASE IV PLANNED WORK FERMA STATE FIELD OFFICE KWARA STATE	ONGOING	36,986,549
ERGP12144383	REINSTATEMENT OF WASHOUT ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE	ONGOING	28,337,719
ERGP12144385	GENERAL MAINTENANCE OF JAMTARI-MAYO SELBE ROAD IN TARABA STATE	ONGOING	34,152,778
ERGP12144386	COMPLETION OF PHASE III ONGOING WORK FERMA STATE FIELD OFFICE TUNGA-MAJE FCT. ABUJA	ONGOING	19,836,403
ERGP12144387	MAINTENANCE Of IYANA IPAJA BRIDGE (NEW LAGOS - ABEOKUTA DUAL CARRIAGEWAY) CH.0 + 000 - CH.0 + 400	ONGOING	17,002,631
ERGP12144388	REINSTATEMENT OF WASHOUT ALONG GOMBE - POTISKUM ROAD IN GOMBE STATE (CH.12+000)	ONGOING	28,337,719
ERGP12144389	MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS	ONGOING	42,949,125
ERGP12144391	PROCUREMENT OF OFFICE FURNITURE AT FERMA HEADQUARTERS AND OFFICES NATIONWIDE	ONGOING	14,168,859
ERGP12144393	SPECIAL REPAIRS OF MARIGA BRIDGE II AT KM.17+150 ALONG TEGINA-KONTAGORA ROAD IN NIGER STAE	ONGOING	17,002,631
ERGP12144395	PROCUREMENT OF 1NO. 200KVA SOUND PROOF (PERKIN ENGINE ) GENERATOR FOR FERMA ANNEX OFFICE	ONGOING	28,337,719
ERGP12144396	FERMA ENUGU FIELD ACCESS ROAD IN ENUGU STATE	ONGOING	22,100,000
ERGP12144399	REHABILITATION AND UPGRADING OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ON JEBBA BRIDGE, NIGER STATE	ONGOING	14,168,859
ERGP12144401	SPECIAL REPAIRS OF BERI BRIDGE I AT KM.59+950 ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE	ONGOING	17,002,631
ERGP12144403	GENERAL REPAIRS OF GOMBE - NAFADA - YOBE STATE BORDER ROAD IN GOMBE STATE	ONGOING	36,159,727
ERGP12144404	INSTALLATION,OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING FACILITY ALONG SHAGAMU INTERCHANGE - AJEBANDELE - ORE DUAL CARRIAGEWAY IN OGUN STATE	ONGOING	14,168,859
ERGP12144406	INSTALLATION,OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING FACILITY ALONG YOLA-MUBI ROAD BY MODIBBO ADAMA UNIVERSITY OF TECHNOLOGY MAIN GATE ADAMAWA STATE	ONGOING	17,002,631
ERGP12144407	COMPLETION OF FERMA STATE FIELD OFFICE IN BENIN,EDO STATE	ONGOING	55,000,000
ERGP12144408	GENERAL MAINTENANCE REPAIRS OF POTISKUM - FIKA - NGALDA - GOMBE S/B IN YOBE STATE	ONGOING	34,476,000
ERGP12144412	GENERAL MAINTENANCE OF ABAKALIKI - OFEREKPE FEDERAL ROAD IN EBONYI STATE	ONGOING	31,294,042
ERGP12144413	GENERAL MAINTENANCE REPAIRS OF POTISKUM - KARI BAUCHI S/B IN YOBE STATE	ONGOING	33,150,000
ERGP12144414	MAJOR MAINTENANCE AND REPAIRS OF WUKARI-IBI-PLATEAU STATE BORDER ROAD, ROUTE 55 BETWEEN KM 0+000 - KM 36+000 IN TARABA STATE	ONGOING	18,850,858
ERGP12144416	GENERAL MAINTENANCE OF NGURU-GASHUA ROAD IN YOBE STATE	ONGOING	39,967,838
ERGP12144418	CARRIAGEWAY REPAIRS OF LINK ROADS IN AUCHI CAMPUS II, FEDERAL POLYTECHNIC AUCHI IN EDO STATE	ONGOING	44,200,000
ERGP12144419	MAINTENANCE OF BALI - SABONGIDA ROAD ROUTE 469 IN TARABA STATE	ONGOING	39,967,838

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144420	MAJOR MAINTENANCE AND REPAIRS OF BALI-MARARABA ROAD, ROUTE 469 BETWEEN KM 0+000 - KM 101+000 IN TARABA STATE	ONGOING	29,172,000
ERGP12144422	EMERGENCY REINSTATEMENT OF EMBANKMENT WASHOUT, COLLAPSED WINGWALLS, APRON AND CONSTRUCTION OF REINFORCED CONCRETE RETAINING WALLS AT KM. 7+050 (LAT: 9O4I24IIN LONG: 11O32I14IIE (RHS) ALONG APAWA- ZING ADAMAWA STATE BORDER ROAD ROUTE 478 IN TARABA STATE	ONGOING	28,337,719
ERGP12144423	MAJOR MAINTENANCE AND REPAIRS OF JALINGO - MAYOLOPE -ADAMAWA STATE BORDER ROAD IN TARABA STATE	ONGOING	40,905,127
ERGP12144425	GENERAL MAINTENANCE & REPAIRS OF ENEBODE ROAD (ONDO S/B) IN EDO STATPAVEMENT BETWEEN CH. 0+000-CH. 60+000 ALONG AUCHI-AGE	ONGOING	66,300,000
ERGP12144426	REHABILITATION OF KPITEI-DEKEN-DEEYOR ROAD OFF EAST WEST ROAD, RIVER STATE	ONGOING	34,152,778
ERGP12144427	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG KADUNA-ABUJA EXPRESSWAY (GONIN GORA ) AND EXTENSION, KADUNA STATE	ONGOING	21,795,195
ERGP12144428	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG KADUNA-ZARIA EXPRESSWAY (KAWO FLYOVER RIGACHUKU ), KADUNA STATE	ONGOING	5,486,926
ERGP12144429	CONSTRUCTION OF SMART MECHANICAL WORKSHOP AND SCIENTIFIC RESEARCH LABORATORY AND RENEWABLE ENERGY	ONGOING	100,000,000
ERGP12144430	OPERATION, AND MAINTENANCE REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ON JIMETA BRIDGE AND YOLA-GOMBE ROAD YOLA, ADAMAWA STATE	ONGOING	38,896,000
ERGP12144432	GENERAL MAINTENANCE & REPAIRS OF PAVEMENT BETWEEN CH. 0+000-CH. 61+000 ALONG AUCHI-IBILLO (ONDO S/B) ROAD IN EDO STATE	ONGOING	75,140,000
ERGP12144433	RENOVATION OF AGENCY'S PROCUREMENT STORES (BASEMENT, KUJE AND GWAGWALADA STORES)	ONGOING	44,200,000
ERGP12144434	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG MAIDUGURI-MONGONU ROAD BY MILITARY CANTONMENT (SOLAR) AND MAIDUGURI - BIU ROAD MAIDUGURI BORNO STATE	ONGOING	17,375,195
ERGP12144436	OPERATION, MAINTENANCE AND REPAIR (OMR) OF STREET LIGHTING INSTALLATIONS ALONG INT'L AIRPORT ROAD, ILORIN KWARA STATE.	ONGOING	18,136,140
ERGP12144437	MAINTENANCE OF ACHI-INYI-UFUMA ANAMBRA STATE BORDER ROAD IN ENUGU STATE	ONGOING	39,967,838
ERGP12144438	COMPLETION OF FERMA STATE FIELD OFFICE IN ENUGU,ENUGU STATE	ONGOING	8,000,000
ERGP12144439	OPERATION, MAINTENANCE AND REPAIR (OMR) OF SOLAR POWERED STREET LIGHTING INSTALLATIONS ALONG DAMATURU - GASHUA ROAD, DAMATURU END, YOBE STATE	ONGOING	18,746,926
ERGP12144443	GENERAL MAINTENANCE OF OKPOSI - NARA ENUGU STATE BORDER FEDERAL ROAD IN EBONYI STATE	ONGOING	43,253,236
ERGP12144444	GENERAL MAINTENANCE REPAIRS OF POTISKUM - UDUBO-I BAUCHI S/B IN YOBE STATE	ONGOING	41,548,000
ERGP12144445	GENERAL MAINTENANCE REPAIRS OF DAMATURU - DAPCHI - BAYAMARI IN YOBE STATE	ONGOING	39,780,000
ERGP12144446	TURN AROUND MAINTENANCE OF 7NO 80TPH ASPHALT PLANT	ONGOING	42,565,584
ERGP12144448	COMPLETION OF PHASE II ONGOING WORKS FERMA STATE FIELD OFFICES, YENAGOA, BAYELSA STATE	ONGOING	42,366,790
ERGP12144449	GENERAL MAINTENANCE OF AFIKPO - UWANA FEDERAL ROAD IN EBONYI STATE	ONGOING	44,200,000
ERGP12144450	STANDARD REPAIRS OF ALL LIGHT EQUIPMENT IN ALL FERMA FIELD OFFICE	ONGOING	22,670,175
ERGP12144451	COMPLETION OF PHASE II ONGOING WORKS FERMA STATE FIELD OFFICES, KADUNA, KADUNA STATE	ONGOING	7,072,000
ERGP12144454	CONSTRUCTION OF CORPORATE HEADQUARTERS OFFICE COMPLEX, ABUJA FERMA (ON-GOING)	ONGOING	100,000,000
ERGP12144455	GENERAL MAINTENANCE OF ABAKALIKI - OGOJA FEDERAL ROAD IN EBONYI STATE	ONGOING	40,372,722
ERGP12144456	PROCUREMENT OF LIGHT EQUIPMENT 4TON DOUBLE DRUM MOTORABLE ROLLER FOR ROADS & BRIDGES MAINTENANCE.	ONGOING	32,919,592
ERGP12144457	COMPLETION OF PHASE II ONGOING WORKS FERMA STATE FIELD OFFICES, ASABA, DELTA STATE	ONGOING	8,840,000
ERGP12144458	CONSTRUCTION OF SMART MECHANICAL WORKSHOP AND SCIENTIFIC RESEARCH LABORATORY AND RENEWABLE ENERGY	ONGOING	86,749,456
ERGP12144459	PROCUREMENT OF SPARE PARTS FOR POTHOLE PATCHERS FOR ROADS & BRIDGES MAINTENANCE..	ONGOING	13,717,315
ERGP12144461	MAJOR MAINTENANCE OF CALABAR - OLD ODUKANI - EBURUTU ROAD	ONGOING	26,520,000
ERGP12144462	MAJOR TURN-AROUND MAINTENANCE OF IKOT-EKPENE ASPHALT PLANT AKWA-IBOM STATE	ONGOING	106,080,000
ERGP12144463	PROCUREMENT OF LIGHT OPERATIONAL VEHICLES FOR SUPERVISION AND MONITORING	ONGOING	112,268,000
ERGP12144464	MAJOR MAINTENANCE OF APIAPUM - OBURA ROAD	ONGOING	39,780,000
ERGP12144465	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, SOKOTO, SOKOTO STATE	ONGOING	8,840,000
ERGP12144466	PROVISION AND INSTALLATION OF ROAD SIGNS AND ROAD MARKING NATIONWIDE 2 NOS. ROADS PER 36 STATES AND FCT	ONGOING	46,809,464
ERGP12144467	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, DUTSE, JIGAWA STATE	ONGOING	10,608,000
ERGP12144468	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, AKURE, ONDO STATE	ONGOING	8,840,000
ERGP12144469	MAJOR MAINTENANCE OF OBUDU - OBUDU CATTLE RANCH ROAD	ONGOING	88,400,000
ERGP12144470	PROVISION OF WORK ZONE SAFETY DEVICES FOR FIELD OFFICES AND HEADQUARTERS	ONGOING	14,326,926
ERGP12144471	PROCUREMENT OF HEAVY OPERATIONAL VEHICLES FOR SUPERVISION AND MONITORING..	ONGOING	126,412,000
ERGP12144472	STAFF AUDITING OF HEADQUARTERS, ZONAL AND FIELD OFFICES	ONGOING	8,840,000





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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144474	QUARTERLY AUDITING OF FINANCIAL BOOKS OF THE ZONAL AND FIELD OFFICES	ONGOING	8,840,000
ERGP12144475	PILOT STUDY ON THE USE OF GABION AND GEOTEXTILE MATTRESSES TO CONTROL EROSION MENACE IN ZONES	ONGOING	8,230,389
ERGP12144476	MAJOR MAINTENANCE OF IKOM - WULA - OBU DU ROAD	ONGOING	92,820,000
ERGP12144479	REFURBISHMENT OF 49 No OPERATIONAL VEHICLES	ONGOING	27,204,210
ERGP12144480	INSPECTORATE DEPARTMENT CONSULTANCY FOR SETTING UP ACCOUNTING SYSTEM FACILITIES AND SOFTWARES UPGRADE (GIFMIS) FOR CONVERSION AND IMPLEMENTATION OF INTERNAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS)	ONGOING	22,100,000
ERGP12144481	PRODUCTION OF RUBBERISED ASPHALT	ONGOING	23,166,926
ERGP12144482	PROCUREMENT OF 2NO. 15TON HIAB (CRANE)	ONGOING	19,204,242
ERGP12144483	YEAR END PHYSICAL INSPECTION AND VALUATION OF STOCK IN THE 38 FIELD OFFICES FOR END OF YEAR FINANCIAL REPORTING TO THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION	ONGOING	22,100,000
ERGP12144484	GENERAL MAINTENANCE & REPAIRS OF PAVEMENT BETWEEN CH. 0+000-CH. 60+000 ALONG OLUKU-SOBE-IFOR ROAD (ONDO S/B) IN EDO STATE	ONGOING	66,300,000
ERGP12144485	PURCHASE OF COMPUTERS,ACCESSORIES AND OFFICE NEEDS	ONGOING	36,839,035
ERGP12144486	COMPLETION OF PHASE IV PLANNED WORK FERMA STATE FIELD OFFICE KOGI STATE	ONGOING	37,187,689
ERGP12144487	INTEGRATION OF PDMS, GIS AND OTHER RELATED SOFTWARE IN THE AGENCY	ONGOING	39,298,842
ERGP12144489	PRODUCTION AND AIRING OF TV AND RADIO JINGLES	ONGOING	22,100,000
ERGP12144490	SOFTWARE MAINTENANCE/HOSTING ( GIS SOFTWARE, NINTEX SOFTWARE, WEBSITE, HR SOFTWARE, ANTIVIRUS, EXCHANGE SERVERS, NETWORK MANAGEMENT SOFTWARE)	ONGOING	36,310,704
ERGP12144492	ANNUAL ASSETS VERIFICATION OF THE AGENCY FOR INSURANCE AND OTHER PURPOSES	ONGOING	8,840,000
ERGP12144494	GENERAL MAINTENANCE & REPAIRS OF PAVEMENT BETWEEN CH. 0+000-CH. 45+000 ALONG BENIN BYPASS DUAL CARRIAGEWAY IN EDO STATE	ONGOING	88,400,000
ERGP12144495	FENCING OF ASPHALT PLANT AT IKOT- EKPENE IN AKWA- IBOM STATE.	ONGOING	36,986,549
ERGP12144496	IMPLEMENTATION OF RAVERFID DOCUMENT AND FILE TRACKING SYSTEM	ONGOING	42,432,000
ERGP12144497	IMPLEMENTATION OF PROCUREMENT MANAGEMENT SOFTWARE, STAFF TRAINING AND MAINTENANCE	ONGOING	43,316,000
ERGP12144498	PROCUREMENT AND INSTALLATION OF NETWORK-BASED CONTACT CENTER SOLUTION PLATFORM	ONGOING	34,152,778
ERGP12144499	CONSTRUCTION OF FERMA FIELD OFFICES IN CROSS RIVER STATES	ONGOING	88,400,000
ERGP12144500	IMPLEMENTATION OF E-LIBRARY	ONGOING	15,302,368
ERGP12144501	REPLACEMENT OF BATTERIES AND MAINTENANCE OF INVERTERS IN THE 12 ZONES AND HEADQUARTERS	ONGOING	31,171,490
ERGP12144503	WEEKLY TV PUBLIC ENLIGHTENMENT DOCUMENTARY PROGRAMME ON ROAD PROJECTS	ONGOING	44,200,000
ERGP12144504	UPGRADE AND MAINTENANCE OF DOCUMENT MANAGEMENT SYSTEM AND STAFF TRAINING.	ONGOING	50,388,000
ERGP12144505	RECONSTRUCTION OF DISTRESSED SLAB DECK/PIER SUPPORT OF 17MSPAN SUBSTANDARD ACHARA/OKPOSI BRIDGE AND APPROACH ROAD ALONG OMUTU - UBURU - OKPOSI	ONGOING	35,541,612
ERGP12144506	CONSTRUCTION OF FERMA FIELD OFFICE IN KANO STATE	ONGOING	88,400,000
ERGP12144507	MAINTENANCE OF COMPUTERS AND PRINTERS.	ONGOING	9,282,000
ERGP12144508	MAINTENANCE OF SECURITY SURVEILLANCE SYSTEMS	ONGOING	13,260,000
ERGP12144510	GENERAL MAINTENANCE OF ENUGU S/B - ISUIKWUTO - UMUAHIA - RIVER S/B ROAD ROUTE NO. 70 OLS (A3) IN ABIA STATE	ONGOING	22,100,000
ERGP12144511	PROCUREMENT OF SERVERS, SERVER SOFTWARE, VIRTUALISATION AND STAFF TRAINING	ONGOING	37,128,000
ERGP12144512	CONSTRUCTION OF FERMA FIELD OFFICE IN AKWA IBOM STATE	ONGOING	88,400,000
ERGP12144513	PROCUREMENT OF WORKING TOOLS AND SPARE PARTS FOR FERMA KUJE WORKSHOP	ONGOING	13,717,315
ERGP12144515	PROCUREMENT OF OPERATIONAL MONITORING VEHICLES FOR ROADS & SERVICES MAINTENANCE.	ONGOING	80,017,315
ERGP12144516	CONSTRUCTION OF FERMA FIELD OFFICE IN BENUE STATE	ONGOING	88,400,000
ERGP12144517	MAJOR MAINTENANCE OF WAPI JUNCTION - ANANSA - ESUK ROAD	ONGOING	26,520,000
ERGP12144518	GENERAL MAINTENANCE REPAIRS OF NGURORE MAYO BELWA ROAD IN ADAMAWA STATE	ONGOING	89,012,115
ERGP12144519	STANDARD REPAIRS OF 40 No SUNDRY EQUIPMENT	ONGOING	36,986,549
ERGP12144521	PROCUREMENT OF 25 TONS 12 No DUMPER TRUCKS	ONGOING	44,129,249
ERGP12144522	PRODUCTION OF 100 ROAD MATS PER STATE FOR 36 STATES AND FCT	ONGOING	28,653,853
ERGP12144523	COMPLETION OF PHASE IV FERMA STATE FIELD OFFICE PLATEAU STATE	ONGOING	21,947,705
ERGP12144524	GENERAL MAINTENANCE REPAIRS OF GUSAU - KAURA -NAMODA-SHINKAFI ROAD SOKOTO S/B IN ZAMFARA STATE	ONGOING	86,416,563
ERGP12144525	MAJOR MAINTENANCE OF UGEP-EDIBIA ABBA OMEGE (EBONYI STATE BORDER)	ONGOING	35,360,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144527	TRAINING OF LABORATORY PERSONNEL IN ZONAL LABORATORIES AND FERMA DESIGN, RESEACH AND DEVELOPMENT LABORATORY, KUJE	ONGOING	22,653,779
ERGP12144528	COMPLETION OF PHASE IV PLANNED WORK FERMA STATE FIELD OFFICE LAGOS STATE	ONGOING	35,541,612
ERGP12144529	GENERAL MAINTENANCE REPAIRS OF GUSAU - TALATA-MARAFA ROAD SOKOTO S/B IN ZAMFARA STATE	ONGOING	50,000,000
ERGP12144531	REHABILITATION/MAINTENANCE OF IHIALA-UMUDURU FEDERAL ROAD SPUR TO ULASI RIVER BRIDGE TO EZEM - NDAM - AKWA- LILU, ANAMBRA STATE	ONGOING	125,307,000
ERGP12144532	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, AWKA, ANAMBRA STATE	ONGOING	48,801,612
ERGP12144534	SPECIAL REPAIRS OF GANYE - SUGU - JAMTARI ROAD IN ADAMAWA STATE	ONGOING	50,000,000
ERGP12144535	EKWULOBIA-OKO-UMUNZE-ABIA S/B ROAD IN ANAMBRA STATE	ONGOING	36,224,119
ERGP12144538	GENERAL MAINTENANCE REPAIRS OF AWKA - EKWULOBIA - UGA ROAD IN ANAMBRA STATE.	ONGOING	38,161,664
ERGP12144539	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, LAFIA, NASARAWA STATE	ONGOING	8,840,000
ERGP12144540	MAJOR MAINTENANCE OF ORIRA-IKOT OKPARA (ABIA STATE BORDER)	ONGOING	61,880,000
ERGP12144541	GENERAL MAINTENANCE OF AROCHUKWU - NKANA - AKWA IBOM S/B ROAD ROUTE NO. 425 (F.106) IN ABIA STATE	ONGOING	17,680,000
ERGP12144542	MAJOR MAINTENANCE OF UYO-ETINAN SPUR IKOT EKPEYAK IKONO ROAD, AKWA-IBOM STATE	ONGOING	98,000,000
ERGP12144544	MAINTENANCE OF OKIJA-IHIALA-OGUTA ROAD IN ANAMBRA STATE	ONGOING	66,887,170
ERGP12144545	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, ADO-EKITI, EKITI STATE	ONGOING	8,840,000
ERGP12144546	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROADS WITHIN THE FEDERAL SECRETARIAT AKWA IBOM STATE	ONGOING	37,128,000
ERGP12144547	MAINTENANCE REPAIRS OF OGBO HILL BRIDGE AT KM 2+100 ALONG ABA-IKOT EKPENE ROAD IN ABIA STATE	ONGOING	17,002,631
ERGP12144548	MAJOR MAINTENANCE OF MBUK NKONFAP -BANSARA-MFOM - YAHE ABAKALIKI ROAD (EBONYI STATE BORDER)	ONGOING	39,780,000
ERGP12144549	GENERAL MAINTENANCE OF ABA - AZUMINI ROAD KM. 23 + 000 ROUTE NO. 409(F.104) IN ABIA STATE	ONGOING	33,150,000
ERGP12144550	MAJOR MAINTENANCE AND REPAIRS OF FAILED SECTIONS ALONG SPUR ESSIENE - EDEMAYA ROAD IN AKWA IBOM STATE	ONGOING	100,540,000
ERGP12144551	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, JALINGO, TARABA STATE	ONGOING	8,840,000
ERGP12144553	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROADS WITHIN FEDERAL GOVERNMENT COLLEGE, KM 3 ALONG IKOT - EKPENE - ITU PARALLEL ROAD IN AKWA IBOM STATE	ONGOING	39,780,000
ERGP12144554	COMPLETION OF PHASE I ON GOING WORKS FERMA STATE FIELD OFFICES, OWERRI, IMO STATE	ONGOING	5,746,000
ERGP12144555	GENERAL MAINTENANCE AND REPAIRS OF ONITSHA - OTUOCHA - ADANI FEDERAL HIGHWAY IN ANAMBRA STATE	ONGOING	66,300,000
ERGP12144556	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN UNIVERSITY OF UYO, UYO IN AKWA IBOM	ONGOING	86,375,228
ERGP12144558	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROADS WITHIN THE TEACHING HOSPITAL UNIVERSITY OF UYO IN AKWA IBOM STATE	ONGOING	50,388,000
ERGP12144559	MAJOR MAINTENANCE OF OKURIKANG - AKPAP - CREEK TOWN ROAD	ONGOING	88,400,000
ERGP12144561	GENERAL MAINTENANCE OF MAIDUGURI-BAMA ROAD IN BORNO STATE	ONGOING	40,705,415
ERGP12144562	MAJOR MAINTENANCE AND REPAIRS OF FAILED SECTIONS ALONG ETE ABAK - ESSENE - EDEN - IKOT ABASI ROAD (F232) IN AKWA IBOM STATE	ONGOING	37,850,063
ERGP12144564	MAINTENANCE OF EKET-IKOT ABASI ROAD IN AKWA IBOM STATE	ONGOING	34,152,778
ERGP12144566	MAINTENANCE OF MAIDUGURI-GUBIO-DAMASAK ROAD IN BORNO STATE	ONGOING	37,281,581
ERGP12144567	GENERAL MAINTENANCE OF GAMBORU-DIKWA-MAIDUGURI-BENISHEIK-YOBE STATE BORDER ROAD IN BORNO STATE	ONGOING	37,429,097
ERGP12144568	REHABILITATION OF ENWANG-JAMES TOWN ROAD-IBAKA ROAD IN OREM MBO LGA, AKWA IBOM STATE	ONGOING	34,434,121
ERGP12144570	GENERAL MAINTENANCE OF BAUCHI - TAFAWA BALEWA - PLATEAU STATE BORDER ROAD IN BAUCHI STATE	ONGOING	45,526,000
ERGP12144571	GENERAL MAINTENANCE OF IKOT EKPENE - IKOT UMOESSIEN - ABIA S/B ROAD IN AKWA-IBOM STATE	ONGOING	34,983,190
ERGP12144572	MAINTENANCE OF ONITSHA - OWERRI - ROAD, OKIJA - OGUTA - IHIALA BYEPASS IN ANAMBRA STATE	ONGOING	61,880,000
ERGP12144573	GENERAL MAINTENANCE OF UYO - EKPARAKWA - ETE - IKOT ABASI ROAD, SPUR AT MILE 49 (IKOT USOP) - IKOT OBIKO ABA ROAD IN AKWA IBOM STATE	ONGOING	57,460,000
ERGP12144574	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	ONGOING	34,247,124
ERGP12144576	GENERAL MAINTENANCE OF NUMAN -GUYUK - BW ROAD IN ADAMAWA STATE	ONGOING	30,940,000
ERGP12144577	GENERAL MAINTENANCE OF ONITSHA-ADAANI-UMUARA-NSUGBE ROAD IN ANAMBRA STATE	ONGOING	38,964,363
ERGP12144578	GENERAL MAINTENANCE AND REPAIRS OF BAUCHI - GOMBE ROAD IN BAUCHI STATE	ONGOING	44,200,000
ERGP12144579	GENERAL MAINTENANCE OF GOMBI - GARIUDA ROAD IN ADAMAWA STATE	ONGOING	27,404,000
ERGP12144580	GENERAL MAINTENANCE OF BAMA - GWAZA - ADAMAWA STATE BORDER ROAD IN BORNO STATE	ONGOING	36,159,727
ERGP12144582	GENERAL MAINTENANCE OF KARLIHI - JADA ROAD IN ADAMAWA	ONGOING	22,100,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144583	GENERAL MAINTENANCE OF BAUCHI - JOS PLATEAU STATE BORDER ROAD IN BAUCHI STATE	ONGOING	44,200,000
ERGP12144584	MAJOR MAINTENANCE REPAIRS OF SECTION II OF BIU-KWAYA KUSUR GOMBE STATE BORDER ROAD IN BORNO STATE	ONGOING	38,710,356
ERGP12144585	GENERAL MAINTENANCE OF MARRABA -SEBORE-KARLIHI ROAD IN ADAMAWA STATE	ONGOING	18,564,000
ERGP12144586	MAINTENANCE OF GOMBI - GARKIDA ROAD IN ADAMAWA STATE	ONGOING	37,429,097
ERGP12144587	GENERAL MAINTENANCE AND REPAIRS OF A SECTION OF OPOLO - ELEBELE - EMEYAL ROAD IN BAYELSA STATE	ONGOING	40,354,600
ERGP12144588	PROPOSED MAINTENANCE AND REPAIRS OF UNIVERSITY OF MAIDUGURI INTERNAL ROADS.	ONGOING	19,448,000
ERGP12144589	GENERAL MAINTENANCE OF YENAGOA - IMIRINGI - OLOIBIRI ROAD IN BAYELSA STATE	ONGOING	44,695,044
ERGP12144590	PROPOSED MAINTENANCE AND REPAIRS OF UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL INTERNAL ROADS	ONGOING	21,216,000
ERGP12144591	GENERAL MAINTENANCE OF TORU EBENI - OKUMBIRI ROAD (PHASE III) OFF AMASSOMA ROAD IN BAYELSA STATE	ONGOING	44,367,956
ERGP12144592	GENERAL MAINTENANCE AND PAVEMENT STRENGTHENING OF MBIAMA - YENAGOA ROAD IN BAYELSA STATE	ONGOING	44,730,400
ERGP12144593	PROPOSED PROVISION OF ROAD SHOULDERS ALONG UBA-ASKIRA-MBALALA ROAD IN BORNO STATE	ONGOING	18,068,041
ERGP12144594	MAINTENANCE OF KATSINA ALA-ZAKI BIAM-WUKARI ROAD IN BENUE STATE	ONGOING	34,152,778
ERGP12144595	GENERAL MAINTENANCE & REPAIRS OF IKOM-OGOJA-GAKEM ROAD IN CROSS RIVER STATE	ONGOING	25,831,579
ERGP12144596	MAINTENANCE OF MAKURDI - NAKA - ADOKA - KOGI STATE BORDER IN BENUE STATE	ONGOING	37,429,097
ERGP12144597	AKIM AKIN/ESIN UTOK ESUK ROAD SPUR OFF CALABAR IKOM, HIGHWAY ODUKPANI LOCAL GOVERNMENT AREA CROSS RIVERS	ONGOING	167,076,000
ERGP12144598	GENERAL MAINTENANCE OF ALIADE-GBOKO-YANDEV-KATSINA ALA ROAD IN BENUE STATE	ONGOING	36,159,727
ERGP12144599	GENERAL MAINTENANCE OF VANDEIKYA-OBUDU ROAD IN BENUE STATE	ONGOING	41,237,208
ERGP12144600	GENERAL MAINTENANCE OF ZAKIBIAM TARABA S/B ROAD IN BENUE STATE	ONGOING	31,320,796
ERGP12144601	GENERAL MAINTENANCE OF MAKURDI-YANDEV-UGBEMA ROAD IN BENUE STATE	ONGOING	26,337,246
ERGP12144602	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	14,168,859
ERGP12144603	PROVISION FOR PHYSICAL ASSESSMENT AND EVALUATION OF OUTSTANDING WORKS ON FEDERAL ROADS NATIONWIDE FOR 2021 BUDGET PREPARATION	ONGOING	23,868,000
ERGP12144604	PROVISION FOR INVESTIGATION/STUDIES FOR SOLUTIONS TO RECURRING/PREMATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS	ONGOING	8,840,000
ERGP12144605	PROCUREMENT AND INSTALLATION OF AN ENTERPRISE NETWORK SECURITY AND MOBILITY SOLUTION WITH TRAINING AND ONE YEAR MAINTENANCE FOR THE AGENCY	ONGOING	14,879,801
ERGP12144606	INTERNET SUBSCRIPTION FOR THE HQTRS AND 12 ZONAL OFFICES BY GALAXY BACKBONE PLC	ONGOING	35,690,176
ERGP12144607	MAINTENANCE OF THE ICT INFRASTRUCTURES, LOCAL AREA NETWORK AND WIRELESS LAN AT THE HEADQUARTERS, OFFICE ANNEX AND FIELD OFFICES	ONGOING	23,249,688
ERGP12144608	INSURANCE COVER FOR FERMA STAFF AND ASSETS	ONGOING	79,560,000
ERGP12144609	PAYMENT OF 2018 ON-GOING PROJECTS	ONGOING	1,991,713,505
ERGP12144610	PROVISION OF NO. 1 PHOTOCOPYING MACHINE FOR GOVERNING BOARD	ONGOING	884,000
ERGP12144611	CAPACITY BUILDING IN ROAD ASSET MANAGEMENT SYSTEM	NEW	8,501,316
ERGP12144612	EQUIPPING THE LEGAL LIBRARY	NEW	16,103,640
ERGP12144613	MEDICAL CONSULTING	ONGOING	10,594,740
ERGP12144614	GENERAL MAINTENANCE LANGTANG - TUNKUS-SHENDAM ROAD IN PLATEAU	ONGOING	31,769,557
ERGP12144615	GENERAL MAINTENANCE /REPAIRS OF PANKSHIN - AMPER - LANGTANG ROAD IN PLATEAU STATE	ONGOING	36,686,000
ERGP12144616	GENERAL MAINTENANCE OF SHENDAM - YELWA - IBI TARABA S/B ROAD IN PLATEAU STATE	ONGOING	44,200,000
ERGP12144617	GENERAL REPAIRS OF CARRIAGEWAY, ISOLATED FAILED SECTIONS AND STRENGTHENING (OVERLAY) OF WEAK SECTIONS ALONG JOS - SAMINAKA (KADUNA STATE BORDER) ROAD, IN PLATEAU STATE	ONGOING	35,418,201
ERGP12144618	MAINTENANCE OF LERE TAFAWA BAUCHI GINDIRI PLATEAU MANGU (PHASE 4) PLATEAU	ONGOING	150,368,400
ERGP12144619	MAINTENANCE OF IGWURUTA-CHOKOCHO-OKEHI-OKPALA ROAD IN RIVERS STATE	ONGOING	34,152,778
ERGP12144620	GENERAL MAINTENANCE OF KUNINI JUNCTION - ZING - ADAMAWA STATE BORDER ROAD IN TARABA STATE	NEW	40,705,415
ERGP12144621	GENERAL MAINTENANCE OF LANKAVIRI-LAU-MUTUM DAYA ROAD IN TARABA STATE	ONGOING	37,429,097
ERGP12144622	EMERGENCY REPAIRS OF EMOHUA TEMA JUNCTION ROAD IN RIVERS STATE.	ONGOING	38,161,664
ERGP12144623	GENERAL MAINTENANCE PANYAM - SHENDAM ROAD IN PLATEAU	ONGOING	26,998,023
ERGP12144624	REHABILITATION OF LEDUM ROAD BIARA SPUR OFF EAST WEST ROAD. GOKANA LOCAL GOVERNMENT AREA RIVERS STATE	ONGOING	167,076,000
ERGP12144625	GENERAL MAINTENANCE OF LAMBA-KUNCHI-KAZAURE ROAD IN JIGAWA STATE	ONGOING	41,237,208



**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144626	GENERAL MAINTENANCE OF KANO S/B - BIRNIN KUDU-BABALDU-GWARAM-BAUCHI S/B ROAD IN JIGAWA STATE	ONGOING	41,237,208
ERGP12144627	PROCUREMENT OF AN ENTERPRISE ACCOUNTING SOFTWARE, STAFF TRAINING AND MAINTENANCE	ONGOING	37,972,543
ERGP12144628	GENERAL MAINTENANCE REPAIRS OF MAYO BELWA - ZING TARABA S/B ROAD IN ADAMAWA STATE	ONGOING	48,620,000
ERGP12144629	GENERAL MAINTENANCE OF YOLA-NGURORE-NUMAN ROAD IN ADAMAWA STATE	ONGOING	39,967,838
ERGP12144630	GENERAL MAINTENANCE OF ABA - OWERRI ROAD ROUTE NO. 25A (A6) IN ABIA STATE	ONGOING	40,649,414
ERGP12144631	GENERAL MAINTENANCE OF UMUJAHIA (TOWER) - OBOWO IMO S/B ROAD ROUTE NO. 417 (F. 106) IN ABIA STATE	ONGOING	44,195,580
ERGP12144632	GENERAL MAINTENANCE OF AROCHUKWU - IKOT EKPENE ROAD ROUTE NO. 425 (F. 108) IN ABIA STATE	ONGOING	31,510,180
ERGP12144633	GENERAL MAINTENANCE OF UMUJAHIA - BENDE - OHAFIA ROAD ROUTE NO.421 (F. 107) IN ABIA STATE	ONGOING	22,100,000
ERGP12144634	MAINTENANCE OF GAMAWA - UDUBO - YOBE STATE BORDER ROAD IN BAUCHI STATE	ONGOING	39,967,838
ERGP12144635	SPECIAL INTERVENTION/REPAIRS OF INTERNAL ACCESS ROAD WITHIN NNAMDI AZIKIWE UNIVERSITY - AWKA IN ANAMBRA STATE	ONGOING	33,603,449
ERGP12144636	MAINTENANCE AND REPAIRS OF NNEWI-OZUBULU-OKIJA ROAD IN ANAMBRA STATE	ONGOING	66,300,000
ERGP12144637	MAINTENANCE OF AWKA-UKPOR-ORSUMUGHU-ISEKE EXPRESS WAY SPUR TO AKWALILU-NDAM-IGBE ROAD IN ANAMBRA STATE	ONGOING	100,245,600
ERGP12144638	REHABILITATION OF FEDERAL ROADS FROM ONITSHA-ENUGU EXPRESSOGBARU-OKPOKO-FEGGE-ODOAKPU-HOUSING-MARIN-AKPAKA-OLUMBANASA-AYAMELUM-KOGI-ENUGU IN ANAMBRA NORTH SENATORIAL DISTRICT	ONGOING	100,245,600
ERGP12144639	REHABILITATION/MAINTENANCE OF OBA NNEWI EXPRESSWAY SPUR TO POLICE STATION ROAD, ICHI IN ANAMBRA STATE	ONGOING	29,238,300
ERGP12144927	REHABILITATION AND CONSTRUCTION OF KANO-GWARZO-DAYI ROAD (KATSINA STATE)	ONGOING	1,500,000,000
ERGP12144980	REHABILITATION OF YAWI - GARKIDA ROAD	ONGOING	500,000,000
ERGP12145212	REHABILITATION OF ONITSHA ADANI EXPRESSWAY WITH SPUR FROM OGBENDIDA - UMUILOKPA NSUGBE ROAD	ONGOING	200,000,000
ERGP12145288	REHABILITATION OF TWO (2) KILOMETER ROAD IN IJEBU ODE LOCAL GOVERNMENT, OGUN EAST SENATORIAL DISTRICT, OGUN STATE	ONGOING	100,000,000
ERGP12145289	FELLING OF TREES/CLEARING OF ROADS CONNECTING IKENSI, ATUBO, OBITA, ISELEOGONO AND OKOROKA VILLAGES IN NEMBE LGA OF BAYELSA STATE	ONGOING	50,000,000
ERGP12145290	CONSTRUCTION OF MARRARABAN-DONGA LGA ROAD IN TARABA SOUTH, TARABA STATE	ONGOING	1,000,000,000
ERGP12145420	REHABILITATION OF LINK ROAD CONNECTING UNEME-UZANU-ODOBA TO OKPEKPE, ETSAKO EAST LOCAL GOVERNMENT, EDO STATE (10KM)	NEW	1,000,000,000



<b>0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>434,954,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,177,634</b>
<b>2101</b>	<b>SALARY</b>	<b>187,713,452</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,713,452</b>
21010101	SALARY	187,713,452
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,464,182</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,464,182</b>
21020201	NHIS	14,078,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,385,673
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,098,771</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,098,771</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>185,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,863,771</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	963,771
22020406	OTHER MAINTENANCE SERVICES	900,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000</b>
22020501	LOCAL TRAINING	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000</b>
22020601	SECURITY CHARGES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,350,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	850,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>214,678,055</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>214,678,055</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>214,678,055</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	214,678,055



<b>TOTAL PERSONNEL</b>	<b>211,177,634</b>
<b>TOTAL OVERHEAD</b>	<b>9,098,771</b>
<b>TOTAL RECURRENT</b>	<b>220,276,405</b>
<b>TOTAL CAPITAL</b>	<b>214,678,055</b>
<b>TOTAL ALLOCATION</b>	<b>434,954,460</b>

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12139899	CONSTRUCTION OF COREN ZONAL OFFICE IN SOKOTO.	ONGOING	19,547,303
ERGP12139914	ACQUISITION OF LAND, SECURING OF NECESSARY DOCUMENTS, CONSTRUCTION OF PERIMETER FENCING FOR AREA OFFICES- LAFIA, BENIN,ETC WITH CONSULTANCY FEE..	ONGOING	45,000,000
ERGP12139924	CONSTRUCTION OF OFFICE BUILDING FOR AREA OFFICE, BENIN ETC .	ONGOING	75,065,376
ERGP12139939	CONSTRUCTION OF OFFICE BUILDING FOR AREA OFFICE LAFIA, ETC .	ONGOING	75,065,376



<b>0234006001 SURVEY COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>390,893,386</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>119,462,711</b>
<b>2101</b>	<b>SALARY</b>		<b>106,189,076</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>106,189,076</b>
21010101	SALARY		106,189,076
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>13,273,635</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>13,273,635</b>
21020201	NHIS		5,309,454
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,964,181
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>14,055,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>14,055,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,364,102</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,364,102
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,700,000</b>
22020201	ELECTRICITY CHARGES		1,200,000
22020203	INTERNET ACCESS CHARGES		1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,500,000</b>
22020501	LOCAL TRAINING		1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>5,352,000</b>
22020601	SECURITY CHARGES		3,120,000
22020606	CLEANING AND FUMIGATION SERVICES		2,232,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,139,122</b>
22020801	MOTOR VEHICLE FUEL COST		1,682,500
22020803	PLANT / GENERATOR FUEL COST		1,456,622
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>257,375,451</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,312,001</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,312,001</b>
23010113	PURCHASE OF COMPUTERS		30,312,001
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>66,144,957</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>66,144,957</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		66,144,957
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>24,377,949</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>24,377,949</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		24,377,949
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>136,540,544</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>136,540,544</b>
23050101	RESEARCH AND DEVELOPMENT		136,540,544
	<b>TOTAL PERSONNEL</b>		<b>119,462,711</b>
	<b>TOTAL OVERHEAD</b>		<b>14,055,224</b>
	<b>TOTAL RECURRENT</b>		<b>133,517,935</b>
	<b>TOTAL CAPITAL</b>		<b>257,375,451</b>
	<b>TOTAL ALLOCATION</b>		<b>390,893,386</b>

<b>0234006001 SURVEY COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27144082	MAINTENANCE OF THE OFFICE COMPLEX	ONGOING	24,377,949

**0234006001 SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144084	CONSTRUCTION OF SURCON LAND JAH	ONGOING	10,883,888
ERGP27144095	ACQUISITION OF LAND, SECURING OF NECESSARY DOCUMENTS, CONSULTANCY FEE, CONSTRUCTION OF ZONAL OFFICES	ONGOING	90,588,504
ERGP29144092	PURCHASE OF OFFICE EQUIPMENT AND APPLIANCES	ONGOING	30,312,001
ERGP30144062	PURCHASE OF SURVEY EQUIPMENT, COMPUTER AND ACCESSORIES FOR DEVELOPMENT OF SURVEY & GEOINFORMATICS IN ACCREDITED INSTITUTIONS	NEW	39,663,802
ERGP30144080	ESTABLISHMENT OF RESOURCES/EMPLOYMENT CENTER FOR SURVEYORS COUNCIL OF NIGERIA	ONGOING	45,952,040
ERGP30144086	GOVERNANCE AND INSTITUTIONAL REFORMS	ONGOING	15,597,267



<b>0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>133,753,108</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>133,753,108</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23010113	PURCHASE OF COMPUTERS	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>63,753,108</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>63,753,108</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,753,108
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>133,753,108</b>
	<b>TOTAL ALLOCATION</b>	<b>133,753,108</b>

<b>0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12110367	PROVISION OF INFRASTRUCTURAL FACILITIES	ONGOING	18,000,000
ERGP23110434	PROVISION OF LIBRARY AND INTERCOM FACILITIES	ONGOING	20,000,000
ERGP27110420	CONSTRUCTION OF STAFF QUARTERS (BLOCK D)	ONGOING	45,753,108
ERGP29110344	PURCHASE OF COMPUTER AND INTERNET FACILITIES	ONGOING	50,000,000




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**NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	626,449,657	193,981,274	820,430,931	127,609,002	948,039,933
			<b>626,449,657</b>	<b>193,981,274</b>	<b>820,430,931</b>	<b>127,609,002</b>	<b>948,039,933</b>



<b>0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>948,039,933</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>626,449,657</b>
<b>2101</b>	<b>SALARY</b>	<b>391,850,795</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391,850,795</b>
21010101	SALARY	391,850,795
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>234,598,862</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>191,295,020</b>
21020101	NON REGULAR ALLOWANCES	191,295,020
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,303,842</b>
21020201	NHIS	17,321,537
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,982,305
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,981,274</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>193,981,274</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,115,742</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,040,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,074,758
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,068,524</b>
22020201	ELECTRICITY CHARGES	2,900,000
22020202	TELEPHONE CHARGES	3,018,524
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,844,484</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,847,992
22020303	NEWSPAPERS	1,625,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,303,996</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,204,000
22020402	MAINTENANCE OF OFFICE FURNITURE	14,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,499,996
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,184,504</b>
22020501	LOCAL TRAINING	15,184,504
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,637,651</b>
22020601	SECURITY CHARGES	5,637,651
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,999,992</b>
22020801	MOTOR VEHICLE FUEL COST	11,999,992
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>53,826,381</b>
22021001	REFRESHMENT & MEALS	9,999,992
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	2,250,000
22021006	POSTAGES & COURIER SERVICES	500,000





<b>0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021007	WELFARE PACKAGES		19,376,389
22021009	SPORTING ACTIVITIES		5,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>127,609,002</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>127,609,002</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>127,609,002</b>
23050101	RESEARCH AND DEVELOPMENT		127,609,002
	<b>TOTAL PERSONNEL</b>		<b>626,449,657</b>
	<b>TOTAL OVERHEAD</b>		<b>193,981,274</b>
	<b>TOTAL RECURRENT</b>		<b>820,430,931</b>
	<b>TOTAL CAPITAL</b>		<b>127,609,002</b>
	<b>TOTAL ALLOCATION</b>		<b>948,039,933</b>
<b>0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30140204	PRODUCTIVITY IMPROVEMENT SCHEME	NEW	65,101,207
ERGP30140223	PAY COMPARABILITY & MANNING LEVEL SCHEME	NEW	29,575,487
ERGP30140245	NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM	NEW	32,932,308




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**REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,885,481,735	344,762,287	2,230,244,022	123,895,011	2,354,139,033
			<b>1,885,481,735</b>	<b>344,762,287</b>	<b>2,230,244,022</b>	<b>123,895,011</b>	<b>2,354,139,033</b>



<b>0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,354,139,033</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,885,481,735</b>
<b>2101</b>	<b>SALARY</b>	<b>1,625,539,574</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,625,539,574</b>
21010101	SALARY	1,625,539,574
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>259,942,161</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,127,004</b>
21020101	NON REGULAR ALLOWANCES	112,127,004
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>147,815,157</b>
21020201	NHIS	59,126,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,689,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>344,762,287</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>344,762,287</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>75,823,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,823,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,100,000</b>
22020201	ELECTRICITY CHARGES	33,600,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,154,050</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,243,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	500,000
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	104,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,481,330</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,029,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,106,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,207,954
22020406	OTHER MAINTENANCE SERVICES	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,464,343</b>
22020601	SECURITY CHARGES	26,624,706
22020603	OFFICE RENT	14,239,637
22020606	CLEANING AND FUMIGATION SERVICES	9,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000



<b>0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>42,011,201</b>
22020801	MOTOR VEHICLE FUEL COST		11,911,486
22020803	PLANT / GENERATOR FUEL COST		30,099,715
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,001,328</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,001,328
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>51,727,035</b>
22021001	REFRESHMENT & MEALS		11,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,693,370
22021003	PUBLICITY & ADVERTISEMENTS		6,615,413
22021004	MEDICAL EXPENSES		10,000,000
22021006	POSTAGES & COURIER SERVICES		1,998,252
22021007	WELFARE PACKAGES		15,420,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,000,000
22021009	SPORTING ACTIVITIES		2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>123,895,011</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>123,895,011</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>123,895,011</b>
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
23050103	MONITORING AND EVALUATION		108,895,011
	<b>TOTAL PERSONNEL</b>		<b>1,885,481,735</b>
	<b>TOTAL OVERHEAD</b>		<b>344,762,287</b>
	<b>TOTAL RECURRENT</b>		<b>2,230,244,022</b>
	<b>TOTAL CAPITAL</b>		<b>123,895,011</b>
	<b>TOTAL ALLOCATION</b>		<b>2,354,139,033</b>
<b>0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1103592	MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS	ONGOING	58,895,011
ERGP1103594	INSTUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL	ONGOING	20,000,000
ERGP29103595	DIGITIZATION OF RMAFC OPERATION	ONGOING	15,000,000
ERGP7103598	ANNUAL NATIONWIDE REVENUE SHARING DATA VERIFICATION EXERCISE	ONGOING	30,000,000


**FISCAL RESPONSIBILITY COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	150,246,136	181,767,615	332,013,751	170,652,203	502,665,954
			<b>150,246,136</b>	<b>181,767,615</b>	<b>332,013,751</b>	<b>170,652,203</b>	<b>502,665,954</b>



<b>0250001001 FISCAL RESPONSIBILITY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>502,665,954</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>150,246,136</b>
<b>2101</b>	<b>SALARY</b>	<b>134,693,136</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,693,136</b>
21010101	SALARY	134,693,136
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,553,000</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,553,000</b>
21020201	NHIS	6,221,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,331,800
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>181,767,615</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>181,767,615</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,494,411</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,394,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,304,872</b>
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	3,983,359
22020203	INTERNET ACCESS CHARGES	3,031,953
22020204	SATELLITE BROADCASTING ACCESS CHARGES	248,395
22020205	WATER RATES	1,122,585
22020206	SEWERAGE CHARGES	1,718,580
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,661,223</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,352,315
22020302	BOOKS	30,969
22020303	NEWSPAPERS	1,344,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,114,585</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE	758,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,720,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,442,720
22020406	OTHER MAINTENANCE SERVICES	2,124,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000</b>
22020501	LOCAL TRAINING	7,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,656,826</b>
22020701	FINANCIAL CONSULTING	5,743,072
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,698



<b>0250001001 FISCAL RESPONSIBILITY COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		9,472,192
22020708	MEDICAL CONSULTING		640,864
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>13,844,879</b>
22020801	MOTOR VEHICLE FUEL COST		6,604,000
22020803	PLANT / GENERATOR FUEL COST		7,240,879
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>801,582</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,582
22020902	INSURANCE PREMIUM		200,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>32,889,237</b>
22021001	REFRESHMENT & MEALS		7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,478,316
22021003	PUBLICITY & ADVERTISEMENTS		3,439,000
22021006	POSTAGES & COURIER SERVICES		357,664
22021007	WELFARE PACKAGES		10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,256,920
22021009	SPORTING ACTIVITIES		1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		741,977
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,361,360
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>170,652,203</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>59,063,803</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>59,063,803</b>
23010105	PURCHASE OF MOTOR VEHICLES		43,479,583
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,796,800
23010113	PURCHASE OF COMPUTERS		5,796,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,961,740
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,028,880
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>111,588,400</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>111,588,400</b>
23050101	RESEARCH AND DEVELOPMENT		28,984,000
23050103	MONITORING AND EVALUATION		82,604,400
	<b>TOTAL PERSONNEL</b>		<b>150,246,136</b>
	<b>TOTAL OVERHEAD</b>		<b>181,767,615</b>
	<b>TOTAL RECURRENT</b>		<b>332,013,751</b>
	<b>TOTAL CAPITAL</b>		<b>170,652,203</b>
	<b>TOTAL ALLOCATION</b>		<b>502,665,954</b>
<b>0250001001 FISCAL RESPONSIBILITY COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15102033	PURCHASE OF MOTOR VEHICLES	ONGOING	43,479,583
ERGP15102040	RESEARCH AND DEVELOPMENT	ONGOING	28,984,000
ERGP15102045	MONITORING AND EVALUATION	ONGOING	82,604,400
ERGP19102034	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	1,961,740
ERGP23102039	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	2,028,880
ERGP27102030	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,796,800
ERGP29102032	PURCHASE OF COMPUTERS	ONGOING	5,796,800







## FEDERAL MINISTRY OF WATER RESOURCES

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,583,075,906	278,665,580	1,861,741,486	41,861,200,097	43,722,941,583
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	326,972,794	38,935,101	365,907,895	594,299,957	960,207,952
3	0252037001	ANAMBRA/ IMO RBDA	520,681,021	71,935,100	592,616,121	3,385,626,000	3,978,242,121
4	0252038001	BENIN/ OWENA RBDA	395,713,398	55,605,255	451,318,653	2,988,204,800	3,439,523,453
5	0252039001	CHAD BASIN RBDA	377,903,241	63,076,963	440,980,204	2,573,520,000	3,014,500,204
6	0252040001	CROSS RIVER RBDA	435,222,813	43,388,664	478,611,477	2,800,702,843	3,279,314,320
7	0252041001	HADEJIA-JAMAÁARE RBDA	499,594,031	61,092,918	560,686,949	3,647,765,975	4,208,452,924
8	0252042001	LOWER BENUE RBDA	430,434,892	42,233,558	472,668,450	4,106,488,000	4,579,156,450
9	0252043001	LOWER NIGER RBDA	538,847,250	42,127,744	580,974,994	2,876,888,975	3,457,863,969
10	0252044001	NIGER DELTA RBDA	632,274,095	43,441,662	675,715,757	4,282,560,000	4,958,275,757
11	0252045001	OGUN/ OSUN RBDA	328,737,128	49,471,585	378,208,713	1,075,693,366	1,453,902,079
12	0252046001	SOKOTO RIMA RBDA	383,948,435	56,736,791	440,685,226	2,356,309,292	2,796,994,518
13	0252047001	UPPER BENUE RBDA	401,465,859	53,796,591	455,262,450	2,662,130,542	3,117,392,992
14	0252048001	UPPER NIGER RBDA	381,243,298	35,902,342	417,145,640	1,432,869,440	1,850,015,080
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	392,226,643	67,657,000	459,883,643	1,331,963,630	1,791,847,273
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	181,356,797	62,193,751	243,550,548	402,280,000	645,830,548
			<b>7,809,697,601</b>	<b>1,066,260,605</b>	<b>8,875,958,206</b>	<b>78,378,502,917</b>	<b>87,254,461,123</b>



<b>0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>43,722,941,583</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,583,075,906</b>
<b>2101</b>	<b>SALARY</b>	<b>1,407,178,584</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,407,178,584</b>
21010101	SALARY	1,407,178,584
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>175,897,322</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>175,897,322</b>
21020201	NHIS	70,358,928
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,538,394
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>278,665,580</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>278,665,580</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,810,828</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,256
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,682,563</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,846,303</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,050,472</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,369,274</b>
22020501	LOCAL TRAINING	13,369,274
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,807,152</b>
22020601	SECURITY CHARGES	10,933,502
22020605	SECURITY VOTE (INCLUDING OPERATION)	9,873,650
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,330,144</b>
22020701	FINANCIAL CONSULTING	17,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,472,711</b>
22020801	MOTOR VEHICLE FUEL COST	12,575,564
22020803	PLANT / GENERATOR FUEL COST	18,897,147



<b>0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,796,133</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,861,200,097</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>267,134,027</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>267,134,027</b>
23010105	PURCHASE OF MOTOR VEHICLES	136,683,560
23010113	PURCHASE OF COMPUTERS	48,763,392
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	81,687,075
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,609,125,094</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>32,609,125,094</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,568,472,095
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,040,652,999
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,420,007,644</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,420,007,644</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	735,000,090
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	685,007,554
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>4,478,201,548</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>4,478,201,548</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	4,478,201,548
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,086,731,784</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,086,731,784</b>
23050101	RESEARCH AND DEVELOPMENT	2,903,518,401
23050102	COMPUTER SOFTWARE ACQUISITION	137,844,397
23050103	MONITORING AND EVALUATION	32,654,117
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	12,714,869
	<b>TOTAL PERSONNEL</b>	<b>1,583,075,906</b>
	<b>TOTAL OVERHEAD</b>	<b>278,665,580</b>
	<b>TOTAL RECURRENT</b>	<b>1,861,741,486</b>
	<b>TOTAL CAPITAL</b>	<b>41,861,200,097</b>
	<b>TOTAL ALLOCATION</b>	<b>43,722,941,583</b>

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<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10112189	EQUIPING,SUBSCRIPTION,INSTALLATION AND MAINTENANCE OF ELECTRONIC LAW LIBRARY AND INSTALLATION OF ELECTRIC INVERTER	ONGOING	26,681,804
ERGP12145062	CONSTRUCTION OF DRAINAGES STRUCTURE AND LAND RECLAMATION IN LAGOS	ONGOING	250,000,000
ERGP15112088	PURCHASE OF AND INSTALLATION OF 25NOS OF COMPLAIN BOXES	ONGOING	78,533
ERGP15112094	PURCHASE AND INSTALLATION OF 2NOS OF ELECTRONIC /MANUAL BILLBOARDS BY THE MINISTRY'S ENTERANCES	ONGOING	10,932,644
ERGP15112099	ESTABLISHMENT OF ANTI CORRUPTION WEBSITE AND IMFORMATION SYSTEM	ONGOING	762,892
ERGP16111580	ESTABLISHMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM	ONGOING	31,413,206
ERGP16111587	COMPUTERIZATION OF WATER RESOURCES LIBRARY AND PURCHASE OF BOOKS AND JOURNALS	ONGOING	1,570,660



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16111653	IMPLEMENTATION OF WATER SECTOR FREEDOM OF INFORMATION ACT	ONGOING	1,570,660
ERGP16112004	REFORM CHARTER (UPDATE)	ONGOING	2,984,255
ERGP16112013	ESTABLISHMENT OF SERVICOM DESK OFFICERS IN THE PARASTATALS & AGENCIES	ONGOING	3,302,874
ERGP16128852	SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs	ONGOING	6,866,029
ERGP17112017	MONITORING & EVALUATION OF SERVICOM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES	ONGOING	14,723,993
ERGP18110701	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY	ONGOING	200,000,000
ERGP19125241	PARTICIPATION OF RIVER BASIN OPERATIONS AND INSPECTORATE IN ICOLD, ICID, WWW AND OTHER INTERNATIONAL PROGRAMMES	ONGOING	6,731,401
ERGP20112001	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS.	ONGOING	15,000,000
ERGP20112011	DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)	ONGOING	15,000,000
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.	ONGOING	6,400,000
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.	ONGOING	7,200,000
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	ONGOING	6,000,000
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	ONGOING	7,400,000
ERGP22125328	EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE -KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS	ONGOING	7,000,000
ERGP22125332	DEVELOPMENT MANUAL AND CHECKLIST FOR GENDER MAINSTREAMING IN WATER AND SANITATION	ONGOING	5,600,000
ERGP23125345	PROCUREMENT OF MOBILE LIBRARY FOR LAW OFFICERS	ONGOING	29,615,174
ERGP25111615	CONSTRUCTION OF WATER RESOURCES CLINIC	ONGOING	28,429,738
ERGP26111617	CONSTRUCTION OF GYM CENTER	ONGOING	3,000,000
ERGP27112020	REHABILITATION OF THE OLD BLOCK OF THE MINISTRY'S HEADQUARTERS	ONGOING	90,096,170
ERGP27112155	RENOVATION OF BLOCK B (NEW BUILDING)	ONGOING	13,687,182
ERGP27125222	RENOVATION, FURNISHING AND PROVISION OF ALTERNATIVE POWER SOURCE OF RBOI HEADQUARTERS OFFICES	ONGOING	2,916,941
ERGP28110237	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT (FGN CONTRIBUTION)	ONGOING	100,000,000
ERGP28110239	CONSTRUCTION OF GALMA DAM	ONGOING	249,934,759
ERGP28110243	CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD	ONGOING	124,628,024
ERGP28110247	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE PHASE I & II (FGN CONTRIBUTION)	ONGOING	100,000,000
ERGP28110249	CONSTRUCTION OF ILE-IFE DAM	ONGOING	200,032,863
ERGP28110251	CONSTRUCTION OF INGAWA/DALLAJI DAM	ONGOING	151,113,590
ERGP28110252	ZOBE WATER SUPPLY PROJECT - PHASE I & II	ONGOING	100,000,000
ERGP28110254	GURARA WATER TRANSFER TO FCT PROJECT, LOT A DAM AND ASSOCIATED WORKS, PAYMENT OF LIABILITIES.	ONGOING	234,326,261
ERGP28110260	IVO DAM PROJECT	ONGOING	45,876,008
ERGP28110266	CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM	ONGOING	508,264,113
ERGP28110270	CONSTRUCTION OF ADADA RIVER DAM	ONGOING	210,337,232
ERGP28110276	PATIGI WATER SUPPLY PHASE I & II	ONGOING	200,000,000
ERGP28110280	CONSTRUCTION OF IVO DAM 2MW HYDROPOWER	ONGOING	5,487,601
ERGP28110286	CONSTRUCTION OF ACCESS ROAD TO IVO DAM	ONGOING	45,876,008
ERGP28110290	CHANNELIZATION OF IVO DAM/ SPILLWAY	ONGOING	60,314,012
ERGP28110291	OTA WATER SUPPLY	ONGOING	200,000,000
ERGP28110296	BIU WATER SUPPLY (CONTRACT I & II)	ONGOING	500,000,000
ERGP28110297	CONSTRUCTION OF OGBESSE EARTH DAM	ONGOING	150,306,005
ERGP28110300	CONSTRUCTION OF AMAUZARI EARTH DAM BRIDGES AND ACCESS ROADS	ONGOING	150,066,028
ERGP28110304	ZUNGERU/WUSHISHI WATER SUPPLY	ONGOING	700,000,000
ERGP28110306	CONSTRUCTION OF GADAU-LAFIA ZIGAU EARTH DAM	ONGOING	673,140,012



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110308	CONSTRUCTION OF MONKIN EARTH DAM	ONGOING	55,085,067
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	1,600,000,000
ERGP28110317	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	ONGOING	20,438,004
ERGP28110320	CONSTRUCTION SMALL SCALE WATER SCHEMES IN JIGAWA NORTH SENATORIAL DISTRICT (KAZAURE WATER SUPPLY)	ONGOING	100,000,000
ERGP28110322	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	203,884,073
ERGP28110324	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	ONGOING	50,000,000
ERGP28110325	EARTH DAM AT OTUKPO	ONGOING	31,413,200
ERGP28110328	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	ONGOING	12,190,020
ERGP28110329	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	ONGOING	50,000,000
ERGP28110332	CONSTRUCTION OF NKARI DAM	ONGOING	105,000,000
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	80,765,637
ERGP28110337	CONSTRUCTION OF UGHENE EHAFE SMALL EARTH DAM	ONGOING	50,360,609
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	228,760,081
ERGP28110473	CONSTRUCTION OF IBUSO SMALL EARTH DAM	ONGOING	150,000,000
ERGP28110477	CONSTRUCTION OF UPU-ITOR SMALL CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	ONGOING	13,462,802
ERGP28110479	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	150,000,000
ERGP28110480	CONSTRUCTION OF BARKIN LADI DAM	ONGOING	50,314,012
ERGP28110486	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	197,454,441
ERGP28110490	ORJI RIVER REGIONAL WATER SUPPLY PROJECT	ONGOING	5,243,800
ERGP28110506	CONSTRUCTION OF JADA MULTIPURPOSE DAM	ONGOING	24,380,040
ERGP28110508	CONSTRUCTION OF MANGU DAM	ONGOING	134,628,026
ERGP28110513	INYISHI REGIONAL WATER SUPPLY	ONGOING	50,000,000
ERGP28110518	CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)	ONGOING	150,559,007
ERGP28110523	STUDY AND DESIGN OF DATSIN HAUSA	ONGOING	50,000,000
ERGP28110525	CONSTRUCTION OF GAMBAKI/CHINADE /MADAN/BULKACHUWA WATER SUPPLY SCHEME	ONGOING	150,000,000
ERGP28110529	CONSTRUCTION OF KAGARA EARTH DAM	ONGOING	25,681,804
ERGP28110532	REHABILITATION OF EKUKU DAM	ONGOING	15,000,000
ERGP28110534	ABU, ZARIA WATER SUPPLY SCHEME (PHASE II)	ONGOING	250,000,000
ERGP28110541	COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA	ONGOING	100,500,000
ERGP28110549	GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES	ONGOING	134,628,024
ERGP28110551	GURARA WATER TRANSFER TO FCT PROJECT, LOT B CONVEYANCE PIPELINE OPERATIONS AND MAINTENANCE	ONGOING	224,380,040
ERGP28110552	IVO WATER SUPPLY PROJECT	ONGOING	50,000,000
ERGP28110554	CONSTRUCTION OF GALMA MULTIPURPOSE EARTH DAM PROJECT PHASE 3	ONGOING	45,876,008
ERGP28110563	CONSTRUCTION OF EZEALAKPAKA EARTH DAM AND HYDROPOWER PROJECT	ONGOING	140,438,004
ERGP28110567	CONSTRUCTION OF KWAL EARTH DAM & HYDROPOWER	ONGOING	182,380,037
ERGP28110568	IBIONO IBOM WATER SUPPLY PROJECT	ONGOING	250,000,000
ERGP28110573	HAWUL INTER BASIN WATER TRANSFER DAM PROJECT	ONGOING	1,671,420,019
ERGP28110581	CONSTRUCTION OF SMALL EARTH DAM IN SASA	ONGOING	50,190,020



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110590	REHABILITATION OF KISHI SMALL EARTH DAM	ONGOING	45,438,004
ERGP28110598	CONSTRUCTION OF SMALL EARTH DAM IN ODUGBO	ONGOING	15,706,603
ERGP28110605	STUDY AND DESIGN/CONSTRUCTION OF OJOGA DAM	ONGOING	25,681,804
ERGP28110614	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	10,000,000
ERGP28110618	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	ONGOING	30,000,000
ERGP28110626	COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS	ONGOING	5,000,000
ERGP28110633	COUNTERPART FUNDING FOR TRIMMING PROGRAMME ON DAM SAFETY	ONGOING	30,000,000
ERGP28110637	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	ONGOING	20,000,000
ERGP28110640	LIQUIDATION OF LIABILITIES (DEBTS)	ONGOING	150,000,000
ERGP28110649	DAM SAFETY MONITORING	ONGOING	30,000,000
ERGP28110652	VIABILITY ASSESSMENT OF DAMS	ONGOING	30,000,000
ERGP28110653	PAYMENT OF OUTSTANDING LIABILITIES FOR FOR WORKS EXECUTED AND RETENTION FEE	ONGOING	630,000,000
ERGP28110659	DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA	ONGOING	30,000,000
ERGP28110660	CONSTRUCTION OF OTORO-IYADE WATER PROJECT , ESOKO NORTH, DELTA STATE	ONGOING	75,000,000
ERGP28110682	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED WATER RESOURCES PROJECT	ONGOING	241,780,000
ERGP28110694	CONSTRUCTION OF NASSARAWA INTEGRATED WATER RESOURCES PROJECT	ONGOING	243,969,469
ERGP28110698	INFRASTRUCTURE AUDIT, INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	ONGOING	4,317,500
ERGP28110705	CONSTRUCTION OF SABKE IRRIGATION PROJECT	ONGOING	140,664,150
ERGP28110712	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	ONGOING	192,176,533
ERGP28110719	CONSTRUCTION OF GARI IRRIGATION PROJECT	ONGOING	297,907,500
ERGP28110728	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	ONGOING	227,964,000
ERGP28110735	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	ONGOING	350,753,700
ERGP28110813	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	ONGOING	259,050,000
ERGP28110817	REHABILITATION AND RETICULATION OF AGENEBODE WATER WORKS, ETSAKO EAST LOCAL GOVT, EDO STATE	ONGOING	30,000,000
ERGP28110819	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	ONGOING	96,798,350
ERGP28110827	STUDY, DESIGN AND CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	ONGOING	167,087,250
ERGP28110836	REHABILITATION OF ADANI IRRIGATION PROJECT	ONGOING	241,780,000
ERGP28110839	CONSTRUCTION OF ZOBE IRRIGATION PROJECT	ONGOING	150,249,000
ERGP28110846	LOT B: PIPELINE IRRIGATION PROJECT, AZARE-JERE	ONGOING	172,700,000
ERGP28110849	STUDY AND DESIGN OF AZARA-JERE IRRIGATION PROJECT (FARM 4)	ONGOING	4,317,500
ERGP28110851	REHABILITATION AND RETICULATION OF FUGAR WATER WORKS, ETSAKO CENTRAL LOCAL GOVT, EDO STATE	ONGOING	35,000,090
ERGP28110855	CONSTRUCTION OF GUYUK IRRIGATION PROJECT	ONGOING	289,272,500
ERGP28110863	REHABILITATION AND EXPANSION OF KANO RIVER IRRIGATION PROJECT	ONGOING	2,590,500
ERGP28110886	BAGWAI (WATARI DAM) IRRIGATION PROJECT	ONGOING	148,522,000
ERGP28110908	BAKOLORI IRRIGATION PROJECT	ONGOING	1,450,680
ERGP28110920	DUKU-LADE IRRIGATION PROJECT	ONGOING	207,240,000
ERGP28110930	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOTON-KARFI	ONGOING	1,395,416
ERGP28110934	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOKO	ONGOING	1,338,425
ERGP28110951	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA	ONGOING	20,724,000
ERGP28110957	CONSTRUCTION OF THREE EARTH DAMS AT MADAMMAWA, MELERI AND FAGI IN BIRNIWA/KIRIKASAMMA/GURI/FEDDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	15,950,403
ERGP28110962	IVO RIVER IRRIGATION PROJECT	ONGOING	20,724,000
ERGP28110969	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN DONGA	ONGOING	82,326,090
ERGP28110974	CHOUCHI IRRIGATION PROJECT	ONGOING	184,525,000
ERGP28110980	TADA-SHONGA IRRIGATION PROJECT	ONGOING	330,143,177
ERGP28110988	REHABILITATION AND EXPANSION OF KAMPE RIVER IRRIGATION SCHEME (KRIS) -LOT A & B	ONGOING	149,903,600



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110998	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION IN PEREMABIRI	ONGOING	1,880,703
ERGP28111002	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	ONGOING	146,795,000
ERGP28111008	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	ONGOING	8,635,000
ERGP28111013	PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	ONGOING	7,253,400
ERGP28111021	DADIN-KOWA IRRIGATION PROJECT	NEW	2,703,972
ERGP28111026	NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)	ONGOING	12,434,400
ERGP28111037	CONSTRUCTION OF LONGKAT IRRIGATION PROJECT	ONGOING	262,504,000
ERGP28111044	DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT	ONGOING	216,891,284
ERGP28111051	CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT	ONGOING	36,267,000
ERGP28111059	CONSTRUCTION OF UNUNWANMA IRRIGATION AND EROSION PROJECT	ONGOING	29,393,540
ERGP28111065	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	2,331,450
ERGP28111071	EROSION CONTROL IN SOKOTO EAST SENATORIAL DISTRICT	ONGOING	48,494,160
ERGP28111075	EROSION CONTROL IN IDUKPO OGBAGEDE UWAGBA ROAD	ONGOING	49,599,440
ERGP28111078	DUKKU REGIONAL WATER SUPPLY PROJECT	ONGOING	100,000,000
ERGP28111083	REHABILITATION AND UPGRADING OF KABBA AND ENVIRONS WATER SUPPLY SCHEME IN KOGI STATE	ONGOING	100,000,000
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	24,457,892
ERGP28111101	REHABILITATION AND UPGRADING OF OFEME WATER SUPPLY SCHEME IN UMAHIA NORTH LGA, ABIA STATE	ONGOING	250,000,000
ERGP28111105	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUHIA	ONGOING	81,986,075
ERGP28111107	PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES	ONGOING	16,489,495
ERGP28111112	PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES	ONGOING	26,434,559
ERGP28111115	PURCHASE LABORATORY EQUIPMENT AND FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR SOKOTO LABORATORY	ONGOING	54,255,913
ERGP28111118	POTISKUM WATER SUPPLY PROJECT, YOBE STATE	ONGOING	50,000,000
ERGP28111120	PURCHASE, INSTALLATION AND CALIBRATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED MAIDUGURI LABORATORY	ONGOING	13,867,506
ERGP28111123	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC	ONGOING	61,982,742
ERGP28111126	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN INSTITUTIONS; SCHOOLS AND HEALTH CENTRES	ONGOING	61,982,742
ERGP28111130	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST	ONGOING	92,974,114
ERGP28111133	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	ONGOING	89,563,226
ERGP28111139	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	ONGOING	38,651,942
ERGP28111142	AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.	ONGOING	47,549,742
ERGP28111152	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs and NE	ONGOING	24,944,220
ERGP28111153	CONSTRUCTION OF AKANU WATER SUPPLY PROJECT, ABIA STATE	NEW	114,599,229
ERGP28111157	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	ONGOING	21,978,722
ERGP28111160	COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT	ONGOING	85,749,603
ERGP28111163	COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM	ONGOING	67,628,144
ERGP28111168	COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM	ONGOING	20,337,908
ERGP28111173	MAINSTREAMING NUTRITION INTO WASH	ONGOING	19,186,970
ERGP28111595	WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)	ONGOING	25,652,933
ERGP28111596	COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE	ONGOING	19,296,683
ERGP28111599	WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL	ONGOING	21,415,665
ERGP28111602	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)	ONGOING	82,428,308
ERGP28111605	SDG - MAINSTREAMING WATER QUALITY AND IWRC	ONGOING	22,662,734
ERGP28111624	WATER SECTOR ROADMAP IMPLEMENTATION	ONGOING	1,570,660





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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28111754	CONSULTANCY FOR DEVELOPMENT OF GUIDELINES FOR OPERATION AND MAINTENANCE OF RBDAS, DAMS AND IRRIGATION INFRASTRUCTURE	ONGOING	6,731,401
ERGP28111800	RBDAs DAM SAFETY INSPECTORATE AND SURVEILLANCE	ONGOING	8,975,202
ERGP28111802	ESTABLISHMENT OF REGISTER OF RBDA-OWNED DAMS, IRRIGATION AND WATER SUPPLY PROJECTS	ONGOING	4,487,601
ERGP28111816	PURCHASE OF OPERATIONAL/PROJECT VEHICLES	ONGOING	11,219,002
ERGP28113899	CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT	ONGOING	404,195,097
ERGP28115685	SUPPLY OF 600NOS. 2 IRRIGATION WATER PUMP FOR AGRICULTURE (WP20X) TO JIGAWA NORTH-WEST SENATORIAL DISTRICT, JIGAWA STATE. @N65,000 EACH	ONGOING	3,885,750
ERGP28115686	SUPPLY OF 600NOS. 3 IRRIGATION WATER PUMP FOR AGRICULTURE (WP30X) TO JIGAWA NORTH-WEST SENATORIAL DISTRICT, JIGAWA STATE. @N78,000 EACH	ONGOING	4,835,600
ERGP28115702	REPAIR AND COMPLETION OF WORK ON IKERE GEORGE DAM IN OYO NORTH SENATORIAL DISTRICT	ONGOING	15,950,403
ERGP28124328	FIKA/GADAKA REGIONAL WATER SUPPLY PROJECT	ONGOING	134,973,369
ERGP28124464	KASHIMBILA DAM IRRIGATION PROJECT	ONGOING	221,075,600
ERGP28124537	NATIONAL ODF CAMPAIGN FUND	NEW	2,154,070,179
ERGP28124549	CONSTRUCTION OF 3KM ACCESS ROAD TO OGWASHI-UKU EARTH DAM	ONGOING	25,438,004
ERGP28124572	DAMS AND RESERVOIR OPERATIONS SURVEILLANCE PROGRAMME	ONGOING	15,000,000
ERGP28124581	STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA	ONGOING	15,000,000
ERGP28124593	GURARA WATER TRANSFER PROJECT TO FCT LOT B CONVEYANCE PIPELINE PAYMENT OF LIABILITIES	ONGOING	25,483,004
ERGP28124600	GURARA II WATER TRANSFER PROJECT (COUNTERPART FUND)	ONGOING	2,500,000,000
ERGP28126571	AQUISITION OF SURVEY EQUIPMENT/INSTRUMENTS AND PROFESSIONAL SOFTWARES	ONGOING	28,706,808
ERGP28128458	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SAKI TOWN IN OYO STATE	NEW	200,000,000
ERGP28128461	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LG	NEW	200,000,000
ERGP28128464	CONSTRUCTION OF WATER SUPPLY PROJECT FOR UBURU IN EBONYI STATE	NEW	200,000,000
ERGP28128466	CONSTRUCTION OF WATER SUPPLY PROJECT FOR FADAN KAGOMA, GWODO-GWODO, GWANTU IN JAMAA AND SANGA LGAS IN KADUNA STATE	ONGOING	70,000,000
ERGP28128475	CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (PRISONS, POLICE, ARMY, IMMIGRATION, CUSTOMS & NSDC BARRACKS) NATIONWIDE	NEW	200,000,000
ERGP28128481	FGN/USAID ASSISTED WATER SUPPLY PROGRAMME (FGN COUNTERPART FUND)	NEW	50,000,000
ERGP28128490	WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLITECHNICS AND OTHER EDUCATIONAL INSTITUTIONS	NEW	500,000,000
ERGP28131394	FARIN RUWA WATER SUPPLY SCHEME	NEW	110,000,000
ERGP28132577	ITISI HYDROELECTRIC DAM, KAFANCHAN	ONGOING	420,643,865
ERGP28133092	CONSTRUCTION OF DUKU LADE CONCRETE WEIR RESERVOIR	ONGOING	35,000,000
ERGP28139769	PROJECT VEHICLE FOR HUMAN RESOURCE DEPARTMENT	NEW	20,000,000
ERGP28139844	DESILTING AND CHANELISATION OF RIVER ECHE, PATIGI LGAs, KWARA STATE	NEW	43,175,000
ERGP28140150	PROCUREMENT OF 30 NOS. LAPTOPS FOR ACCOUNTS STAFF	NEW	5,500,000
ERGP28140173	NGURU WATER SUPPLY PROJECT, YOBE STATE	NEW	50,000,000
ERGP28140180	NGURU/GASHUA REGIONAL WATER SUPPLY PROJECT, YOBE	ONGOING	500,000,000
ERGP28140188	NATIONWIDE ASSESSMENT OF DRINKING WATER	ONGOING	119,500,000
ERGP28140256	1,000 HECTARES NEW EXPANSION OF LADE IRRIGATION FIELD, KWARA STATE	ONGOING	58,718,000
ERGP28145080	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BADE/JAKUSKO FEDERAL CONSTITUENCY	ONGOING	50,000,000
ERGP28145082	CONSTRUCTION OF SOLAR POWERED BOREHOLES ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE	NEW	100,000,000
ERGP28145084	CONSTRUCTION OF SOLAR POWERED BOREHOLES ACROSS FUNE/FIKA FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	50,000,000
ERGP28145086	CONSTRUCTION OF SOLAR POWERED BOREHOLES ACROSS DAMATURU/GUJBA/GULANI FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	50,000,000
ERGP28145104	DAMATURU WATER SUPPLY SCHEME	ONGOING	2,500,000,000
ERGP28145164	CONSTRUCTION OF IRRIGATION DAM IN LAGOS	ONGOING	500,000,000
ERGP28145189	ITISI DAM PROJECT	ONGOING	2,000,000,000
ERGP28145191	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN ADAMAWA NORTH	NEW	50,000,000
ERGP28145196	CONSTRUCTION OF TWO (2) NUMBER MOTORISED POWERED BOREHOLES IN KATAGUM, SHIRA, GIADE, ITAS GADAU, ZAKI, GAMAWA, JAMAARE LOCAL GOVERNMENT AREAS IN BAUCHI NORTH SENATORIAL DISTRICT	NEW	140,000,000
ERGP28145199	DRILLING OF MOTORISED BOREHOLES IN VARIOUS LOCATIONS IN KATSINA NORTH SENATORIAL DISTRICT	NEW	150,000,000





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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28145202	TURUNKU WATER AND IRRIGATION PROJECT, 100,000 HECTARS OF LAND	ONGOING	1,000,000,000
ERGP29111638	ELECTRONIC FIXED ASSET REGISTER	ONGOING	12,714,869
ERGP29111979	COMPUTERIZATION OF INTERNAL AUDIT	ONGOING	25,340,245
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)	ONGOING	50,000,000
ERGP30110871	MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT	ONGOING	200,000,000
ERGP30110892	CONSULTANCY SERVICES FOR WATER SUPPLY PROJECT (STUDY, DESIGN AND SUPERVISION)	ONGOING	200,000,000
ERGP30111145	DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING.	ONGOING	15,322,435
ERGP30111566	SECTOR WIDE STATISTICAL FRAMEWORK	ONGOING	15,930,983
ERGP30111575	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	18,847,923
ERGP30111601	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	ONGOING	15,186,041
ERGP30111628	PROCUREMENT ADVERTISEMENT	ONGOING	4,038,841
ERGP30111633	BID EVALUATIONS (TECH. & FIN.)	ONGOING	4,863,437
ERGP30111660	CONSULTANCY SERVICES FOR OPERATION AND INSPECTORATE GUIDELINES AND MANUAL FOR RIVER BASIN DEVELOPMENT AUTHORITIES ER	ONGOING	2,243,800
ERGP30111662	CONSULTANCY SERVICES FOR OPTIMIZATION STUDIES OF RIVER BASINS DEVELOPMENT AUTHORITIES INFRASTRUCTURES	ONGOING	3,814,461
ERGP30111665	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)	ONGOING	41,510,307
ERGP30111666	CONSULTANCY SERVICES FOR THE INTERNALLY GENERATED REVENUES OF THE RBDAS	ONGOING	4,487,601
ERGP30111669	IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES	ONGOING	68,372,273
ERGP30111672	INFRASTRUCTURE OPTIMISATION OF RBDAS	ONGOING	8,975,202
ERGP30111691	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	ONGOING	320,894,699
ERGP30111694	CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)	ONGOING	74,265,809
ERGP30111706	SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND	ONGOING	17,984,435
ERGP30111712	SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN	ONGOING	13,847,923
ERGP30111719	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	ONGOING	2,243,800
ERGP30111732	CONTRIBUTIONS TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	403,884
ERGP30111733	CONTRIBUTIONS TO INTERNATIONAL ASSOCIATION ON HYDROLOGIST (IAH)	ONGOING	188,479
ERGP30111773	CONSULTANCY FOR DEVELOPMENT OF INSPECTORATE MANUALS FOR RBDAS	ONGOING	4,487,601
ERGP30111781	CONTRIBUTIONS TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCE (IAHS)	ONGOING	152,578
ERGP30111789	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDAS	ONGOING	15,706,603
ERGP30111790	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	ONGOING	224,380
ERGP30111795	SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN	ONGOING	7,225,037
ERGP30111796	CONTRIBUTION TO OIC CONFERENCE OF COUNCIL OF MINISTERS	ONGOING	6,731,401
ERGP30111798	COORDINATION OF PROGRAMMES FOR REVITALIZATION AND COMMERCIALIZATION OF RBDAS	ONGOING	4,487,601
ERGP30111804	VIABILITY ASSESSMENT AND PERFORMANCE EVALUATION OF RBDA PROJECTS	ONGOING	8,975,202
ERGP30111807	COORDINATION OF SENSITIZATION PROGRAMME ON INTEGRATED WATER RESOURCES MANAGEMENT (IWRM) IN THE RIVER BASINS	ONGOING	15,706,603
ERGP30111808	UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY	ONGOING	1,570,660
ERGP30111809	ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS	ONGOING	8,975,202
ERGP30111811	COLLABORATION AND PARTNERSHIP WITH DONOR AGENCIES, DEVELOPMENT PARTNERS AND MDAS ON RIVER BASIN MANAGEMENT	ONGOING	4,487,601
ERGP30111812	UPGRADE OF INFORMATION MANAGEMENT SYSTEM	ONGOING	1,570,660
ERGP30111819	COLLABORATION OF RBDAS WITH NBA AND STATES ON TRANSBOUNDARY WATER	ONGOING	8,975,202
ERGP30111820	SUPERVISION OF DISCHARGE MEASUREMENT AND RIVER FLOW STUDIES	ONGOING	8,975,202
ERGP30111824	NEED ASSESSMENT FOR INSTITUTIONAL CAPACITY BUILDING	ONGOING	6,731,401
ERGP30111836	MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTITUENCY PROJECTS	ONGOING	4,487,601
ERGP30111922	STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES	ONGOING	3,066,527
ERGP30111943	INTERNAL AUDIT INSPECTION OF CAPITAL PROJECTS NATIONWIDE	ONGOING	28,309,282



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111964	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	ONGOING	18,885,320
ERGP30112000	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS IMPLEMENTATION GUIDELINE ON GENDER FOR THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.	ONGOING	9,200,000
ERGP30112006	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS AND WIN PROJECT	ONGOING	12,169,585
ERGP30112016	ESTABLISHMENT AND DEVELOPMENT OF GENDER MANAGEMENT SYSTEMS (GMS) STRUCTURES AND MECHANISMS FOR THE ACHIEVEMENT OF MDGS AND VISION 20: 2020	ONGOING	9,200,000
ERGP30112022	DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIAL FOR THE PROMOTION OF GENDER MAINSTREAMING IN THE WATER SECTORS.	ONGOING	7,016,339
ERGP30112030	GENDER MAINSTREAMING AND EMPWERMEN IN SELECTED WATER SECTOR PROJECTS/PROGRAMMES	ONGOING	7,000,000
ERGP30112083	PURCHASE OF 10 NOS COMPUTERS AND INTERNET CONNECTION	ONGOING	1,171,264
ERGP30112184	LEGAL RESEARCH ,CAPACITY DEVELOPMENT AND PROCUREMENT OF LAW BOOKS, REPORTS AND PERIODICALS.	ONGOING	25,390,097
ERGP30115202	NIGERIA'S CONTRIBUTION TO DEVELOPMENT OF NBA HEADQUARTERS	ONGOING	222,317,298
ERGP30115203	COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY	ONGOING	500,000,000
ERGP30124208	ESTABLISHMENT OF STAFF CANTEEN	ONGOING	3,000,000
ERGP30124210	ORACLE DATABASE. VERSION 13G, 14G AND 15G	ONGOING	9,596,773
ERGP30124222	STRENGTHENING OF IPPIS HR IN THE HEADQUARTERS WITH THE AGENCIES AND PARASTATLS FOR EFFECTIVE HARMONISATION OF THE LOCAL HOST ON THE IPPIS HR ORACLE DATA BASE	ONGOING	2,000,000
ERGP30124224	PROJECT VEHICLE	ONGOING	8,975,202
ERGP30124227	ACQUISITION OF HI-TECH FOR E-RECORDS OF PPC/MTB	ONGOING	6,955,781
ERGP30124229	TENDER PREPARATIONS	ONGOING	2,468,180
ERGP30124307	POST PREQUALIFICATION DUE DELIGENCE	ONGOING	6,955,781
ERGP30124578	ASSESSMENT OF THE IMPACT OF SERVICOM IN THE MINISTRY ITS AGENCIES, PARASTATLS & RBDAs	ONGOING	5,759,088
ERGP30124632	PURCHASE OF TWO 4X4 UTILITY VEHICLES, 8LAPTOPS, 5UPS & 5PRINTERS FOR THE DEPARTMENT	ONGOING	24,612,950
ERGP30124762	COORDINATION OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) WATER PROJECTS	ONGOING	106,356,139
ERGP30124764	IMPLEMENTATION SUPPORT FOR INTEGRATED WATER RESOURCES MANAGEMENT IN THE WATER SECTOR	ONGOING	22,438,004
ERGP30124770	IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN	ONGOING	67,314,012
ERGP30125165	NATIONAL M&E ANNUAL REVIEW WORKSHOP	ONGOING	5,277,419
ERGP30125169	DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK	ONGOING	11,219,002
ERGP30125171	TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES	ONGOING	8,975,202
ERGP30125189	DEVELOPMENT OF STRATEGIC FRAMEWORK FOR KNOWLEDGE SHARING AND ITS OPERATIONALIZATION	ONGOING	23,335,524
ERGP30125194	OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)	ONGOING	77,186,734
ERGP30125195	COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATION	ONGOING	14,360,323
ERGP30125198	COORDINATION AND EVALUATION OF ERGP PERFORMANCE IN THE RBDAS	NEW	2,243,800
ERGP30125234	COORDINATION OF THE ACTIVITIES OF THE GOVERNING BOARDS OF THE RBDAS	ONGOING	4,487,601
ERGP30126450	MEDIA AUDIT	ONGOING	5,000,000
ERGP30126467	DEMARCATON AND AREA COMPUTATION OF IRRIGATION SCHEMES NATIONWIDE.	ONGOING	5,946,071
ERGP30126551	DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.	ONGOING	5,483,393
ERGP30127238	COORDINATION OF THE IMPLEMENTATION OF THE NATIONAL WATER MERIT AWARD	ONGOING	11,219,002
ERGP30127388	DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA	ONGOING	15,000,000
ERGP30127743	SURVEY/DELINEATION OF DAM PROJECT AREA AND DECUMENTATION	ONGOING	30,000,000
ERGP30128611	DAM BREAK STUDIEAS	ONGOING	30,000,000
ERGP30128798	PROCUREMENT OF OFFICE EQUIPMENTS / COMPUTERS	ONGOING	46,851,495
ERGP30128799	PROCUREMENT OF TWO (2) ADDITIONAL COASTER BUSES	ONGOING	72,699,133
ERGP30128863	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS	ONGOING	8,975,202
ERGP30128884	MINISTERIAL INTERVENTION FOR DISASTER RISK MANAGEMENT ADVOCACIES	ONGOING	8,975,202
ERGP30139775	DIGITAL/COMPUTERIZATION/ARCHIVING OF REGISTRIES	NEW	18,121,188
ERGP30145063	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC IN LAGOS	ONGOING	250,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30145066	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SCHOOLS, TRANSPORT PARKS, MARKETS IN LAGOS STATE	ONGOING	200,000,000
ERGP3124507	CONSTRUCTION OF GALMA IRRIGATION PROJECT	NEW	248,688,000
ERGP3125261	PROCUREMENT OF 20 NOS. HP CORE I 15 COMPUTER LAPTOPS FOR BUDGET OFFICERS	ONGOING	12,235,534
ERGP3127747	DEVELOPMENT RESERVOIR OPERATIONS MODELS	ONGOING	35,000,000
ERGP3131380	FARIN RUWA IRRIGATION PROJECT	ONGOING	138,160,000
ERGP5124151	REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)	ONGOING	962,313,509
ERGP5128641	IMPACT ASSESSMENT OF THE GRADUATE/YOUTH EMPOWERMENT PROGRAMME ACROSS THE RBDAS (FARMING TO PROSPERITY)	ONGOING	2,243,800
ERGP5128642	SOCIO-ECONOMIC IMPACT ASSESSMENT OF THE SONGHAI FARMING MODEL ACROSS THE RBDAS	ONGOING	2,243,800
ERGP7111654	VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS IN LINE WITH IPSAS ACRUAL	ONGOING	23,840,445
ERGP7111656	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM	ONGOING	19,072,303
ERGP7111954	INTERNAL AUDIT INSPECTION OF BOOKS & ACCOUNTS OF RBDAS IN LINE WITH GIFMIS	ONGOING	15,332,636
ERGP7125244	MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)	ONGOING	14,958,669
ERGP7125257	PROCUREMENT OF 5 NOS. UTILITY VEHICLES FOR ACCOUNTS & BUDGET	ONGOING	31,787,172
ERGP7125304	PAYMENT OF OUTSTANDING LIABILITIES FOR STORES ITEMS	ONGOING	48,038,838
ERGP7125309	PROCUREMENT OF TWO UTILITY VEHICLES FOR STORES AND GENERAL SERVICES	ONGOING	25,130,565
ERGP7125319	PROJECT MANAGEMENT COURSE FOR 1,250 MEMBERS OF STAFF OF THE MINISTRY (HEADQUARTERS)	ONGOING	30,000,000
ERGP9111593	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	18,847,923
ERGP9111801	SUMMIT OF HEADS OF STATES/GOVERNMENTS AND ORDINARY SESSIONS OF COUNCIL OF MINISTERS OF LCBC & NBA	ONGOING	5,633,356
ERGP9124540	PROCUREMENT OF UTILITY VEHICLES FOR THE I&D OFFICIAL TOURS AND IN-CITY MOVEMENTS	ONGOING	17,270,000



<b>0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>960,207,852</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>326,972,794</b>
<b>2101</b>	<b>SALARY</b>	<b>290,642,484</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>290,642,484</b>
21010101	SALARY	290,642,484
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,330,310</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,330,310</b>
21020201	NHIS	14,532,124
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,798,186
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,935,101</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,935,101</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,090,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,090,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,440,000</b>
22020201	ELECTRICITY CHARGES	3,800,000
22020205	WATER RATES	640,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,479,901</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,927,000
22020303	NEWSPAPERS	552,901
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,360,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	860,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,550,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,385,200</b>
22020601	SECURITY CHARGES	2,385,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000</b>
22020902	INSURANCE PREMIUM	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,780,000</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	890,000
22021009	SPORTING ACTIVITIES	890,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>594,299,957</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>312,949,048</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>312,949,048</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,302,968
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,775,200
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	155,870,880
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>281,350,909</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>281,350,909</b>
23050101	RESEARCH AND DEVELOPMENT	107,705,700
23050102	COMPUTER SOFTWARE ACQUISITION	36,269,460
23050103	MONITORING AND EVALUATION	11,362,720
23050111	OPERATION COST OF THE PROGRAMME	126,013,029



<b>TOTAL PERSONNEL</b>	<b>326,972,794</b>
<b>TOTAL OVERHEAD</b>	<b>38,935,101</b>
<b>TOTAL RECURRENT</b>	<b>365,907,895</b>
<b>TOTAL CAPITAL</b>	<b>594,299,957</b>
<b>TOTAL ALLOCATION</b>	<b>960,207,852</b>

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16139282	INSTITUTIONAL STRENGTHENING OF GENDER, ANTI CORRUPTION AND SERVICOM ACTIVITIES	NEW	5,000,000
ERGP28101898	ANNUAL FLOOD OUTLOOK (AFO) PREDICTION	ONGOING	24,050,000
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 IULLEMEDUM BASIN	ONGOING	5,760,000
ERGP28101914	BOREHOLE DATA INVENTORY	ONGOING	11,252,000
ERGP28101915	GROUNDWATER INVESTIGATION AND DRILLING TECHNIQUES	ONGOING	6,000,000
ERGP28101917	INTERNATIONAL/NATIONAL ANNUAL ACTIVITIES (IAA)/MEETINGS	ONGOING	18,000,000
ERGP28101919	NATIONWIDE SEDIMENT TRANSPORT STUDIES	ONGOING	9,225,200
ERGP28101920	OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS	ONGOING	6,362,720
ERGP28101924	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES	ONGOING	11,332,200
ERGP28101926	ESTABLISHMENT OF A CENTER ON ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE HEADQUARTERS.	ONGOING	11,113,280
ERGP28101927	REHABILITATION, MAINTENANCE OF TUBEWELLS AND DATA RETRIEVAL	ONGOING	4,200,000
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	5,903,100
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	93,802,029
ERGP28102015	STUDY OF WATER RESOURCES OF FCT	ONGOING	3,579,000
ERGP28102018	STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.	ONGOING	27,350,000
ERGP28102020	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	ONGOING	3,795,000
ERGP28114072	PROCUREMENT ACTIVITIES AND ADVERTISEMENT	ONGOING	3,340,000
ERGP28131567	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENE (PE-WASH)	ONGOING	1,200,000
ERGP28133100	SOLAR PANEL, BOREHOLE DRILLING WITH OVERHEAD TANK IN VARIOUS PARTS OF EBONYI STATE.	ONGOING	30,000,000
ERGP28139252	PAYMENT OF LIABILITIES	NEW	5,000,000
ERGP29104505	ANNUAL FLOOD OUTLOOK (AFO) SENSITIZATION FIELD VISIT ACROSS THE EIGHT (8) HYDROLOGICAL AREAS	ONGOING	19,420,800
ERGP29104516	UPGRADING OF NIHSA HYDROMETROLOGICAL/HYDROGEOLOGICAL DATABASE MANAGEMENT SYSTEM (ERP/EDMS/DDMS) WEB APPLICATION (COORDINATION AND UPGRADING)	ONGOING	10,848,660
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	3,502,968
ERGP30104542	NATIONAL SUB-TECHNICAL COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT - SECRETARIAT ACTIVITIES (REGULAR MEETING, WORKSHOP	ONGOING	6,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
	AND EXHIBITIONS)		
ERGP30104553	UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFWARES FOR DATA PROCESSING AND ANALYSIS.	ONGOING	27,434,500
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)	ONGOING	7,260,000
ERGP30131571	ZONAL OFFICE ACTIVITES	ONGOING	8,913,000
ERGP9139272	INTER AGENCY RELATIONS	NEW	1,000,000



<b>0252037001 ANAMBRA/ IMO RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,978,242,121</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>520,681,021</b>
<b>2101</b>	<b>SALARY</b>	<b>462,827,574</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>462,827,574</b>
21010101	SALARY	462,827,574
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,853,447</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,853,447</b>
21020201	NHIS	23,141,379
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,712,068
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,935,100</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,935,100</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,573,478</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,573,478
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,562,502</b>
22020201	ELECTRICITY CHARGES	6,562,502
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,299,120</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,299,120
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000</b>
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,385,626,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,695,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,695,500,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	865,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	305,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	420,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>274,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>274,000,000</b>



<b>0252037001 ANAMBRA/ IMO RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71,000,000
23030113	REHABILITATION / REPAIRS - ROADS	38,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	165,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,194,400,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,194,400,000</b>
23040102	EROSION & FLOOD CONTROL	1,194,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>186,726,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>186,726,000</b>
23050101	RESEARCH AND DEVELOPMENT	101,726,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
23050103	MONITORING AND EVALUATION	78,000,000
	<b>TOTAL PERSONNEL</b>	<b>520,681,021</b>
	<b>TOTAL OVERHEAD</b>	<b>71,935,100</b>
	<b>TOTAL RECURRENT</b>	<b>592,616,121</b>
	<b>TOTAL CAPITAL</b>	<b>3,385,626,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,978,242,121</b>

<b>0252037001 ANAMBRA/ IMO RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10138789	REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT	ONGOING	15,000,000
ERGP10138808	SOLAR STREETLIGHT AT OVER RAIL EHA-MUFU, ISI UZO LGA, ENUGU STATE	ONGOING	10,000,000
ERGP10138810	SOLAR STREETLIGHTS IN OBIZI EZINIHITE LGA, IMO STATE	ONGOING	10,000,000
ERGP10138813	PROVISION OF SOLAR STREET LIGHT AT EBENATOR NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	20,000,000
ERGP1138817	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS AND STAFF	ONGOING	420,000,000
ERGP1145323	EROSION CONTRON AT OBUME ROAD, ENUGU STATE	ONGOING	50,000,000
ERGP12138834	IBU PROJECT ROAD REHABILITATION (REHABILITATION OF OKIGWE WATER SCHEME JUNCTION ROAD THROUGH NDIONUOHA TO NDIMOKO)	ONGOING	15,000,000
ERGP12138836	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	ONGOING	23,000,000
ERGP12138862	FLOOD AND EROSION CONTROL WORKS AT COMMUNITY SECONDARY SCHOOL UMUCHIMA IHIAGWA OWERRI WEST LGA, IMO STATE	ONGOING	10,000,000
ERGP12138868	PROVISION OF SOLAR POWERED BOREHOLE AT OVURUKWU AMAUDI OBIZI EZINIHITE LGA IMO STATE	ONGOING	15,000,000
ERGP12138871	EROSION CONTROL WORKS AT UBAHU EKWEM IHIALA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12138876	COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE	ONGOING	10,000,000
ERGP12138883	COMPLETION OF UMUOBA URATTA EROSION CONTROL OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP12138887	EROSION CONTROL IN IFITEANI AGULU IN ANIOCHA LGA IN ANAMBRA STATE (ONGOING)	ONGOING	12,400,000
ERGP12138893	EROSION CONTROL WORKS MISSION HOUSE ROAD UMUNWANWA UMUAHIA SOUTH ABIA STATE	ONGOING	15,000,000
ERGP12138898	EROSION CONTROL AT EZINFITE NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	15,000,000
ERGP12138900	EROSION CONTROL WORKS AT URATTA EAST HOUSE ESTATE (BAR. UKANWA LANE) OWERRI, IMO STATE	ONGOING	15,000,000
ERGP12138913	EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHITE MBAISE LGA IMO STATE	ONGOING	10,000,000
ERGP12138916	EROSION CONTROL WORKS FROM AGBALA PRIMARY SCHOOL TO UMUAJUKA EMII ROAD AGBALA, IMO STATE	ONGOING	10,000,000
ERGP12138961	FLOOD AND EROSION CONTROL IN AKWA IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	60,000,000
ERGP12138969	FLOOD AND EROSION CONTROL IN UMUANUGO IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	60,000,000
ERGP12139072	FLOOD AND EROSION CONTROL IN UMUEZE UMUANUGO IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	60,000,000
ERGP12139080	FLOOD AND EROSION CONTROL IN NKWELLE UMUNACHI IDEMILI NORTH LGA ANAMBRA STATE	ONGOING	60,000,000
ERGP12139425	CONSTRUCTION OF AJAMENU RURAL ROAD, EBONYI STATE	ONGOING	10,000,000
ERGP12139433	FLOOD AND EROSION CONTROL WORKS AT AMA EZIE UMUOKWARA IKUKU UMUNA ORLU LGA IMO STATE	ONGOING	10,000,000
ERGP12139489	CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS, ABIA STATE:	ONGOING	10,000,000





0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12139512	AMIBO EZIAMA AMUZU EROSION CONTROL / ROAD PROJECT	ONGOING	15,000,000
ERGP12139538	COMPLETION OF OBODO / AKPANYA ROAD ITCHI IGBOEZE SOUTH LGA ENUGU STATE	ONGOING	10,000,000
ERGP12139559	EROSION CONTROL AT AZUOBA OKENKWU EDDA, EBONYI STATE	ONGOING	10,000,000
ERGP12139798	EROSION CONTROL AND ROADS CONSTRUCTION/AMAUDI ROAD (OBIZI/AMAUDI) IN EZINIHITE LGA, IMO STATE	ONGOING	70,000,000
ERGP12139942	EROSION CONTROL WORKS MISSION HOUSE ROAD UMUNWANWA UMUAHIA SOUTH ABIA STATE	ONGOING	10,000,000
ERGP12139947	FLOOD AND EROSION CONTROL WORKS AT ASHIMOLE AKUWA IBEKU ROAD	ONGOING	12,000,000
ERGP12139950	EROSION CONTROL WORKS AT DR AGOCHUKWU ROAD URATTA EAST HOUSING ESTATE, OWERRI, IMO STATE	ONGOING	10,000,000
ERGP12140271	EROSION CONTROL ALONG EKE MGBOM ROAD AFIKPO EBONYI STATE	ONGOING	20,000,000
ERGP12140273	EROSION CONTROL ALONG OBA MGBOM / UZEYI FARM ROAD AFIKPO EBONYI STATE	ONGOING	20,000,000
ERGP12140350	EROSION CONTROL AT EKE OROGWE NDEGWU / AMAKOHIA UBI IN OWERRI WEST, IMO STATE	ONGOING	15,000,000
ERGP12140354	EROSION CONTROL AT OKUKU OWERRI WEST, IMO STATE	ONGOING	10,000,000
ERGP12142427	12TH MILE TO OZZUH ROAD, UMUNNACHI, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	60,000,000
ERGP12142428	EROSION CONTROL - IDE ROAD, UKPOMILI, IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	ONGOING	60,000,000
ERGP12142430	EROSION CONTROL AGU AKWA IFITEDUNU TO UMUDIOKA TOWN ROAD DUNUKOFIA LGA	ONGOING	60,000,000
ERGP12142431	EROSION CONTROL - ILO UMUABIARU TO EZI EKPE ROAD, AKWA, IFITEDUNU, DUNUKOFIA LGA	ONGOING	60,000,000
ERGP12142432	NNEAMAKA WATER PROJECT: RETICULATION EXTENSION, IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	60,000,000
ERGP12142538	EROSION CONTROL WORKS ALONG EKE AMAUDI ROAD, OBIZI EZINIHITE, IMO STATE	ONGOING	15,000,000
ERGP12145011	OBIEZE-ABBA ROAD, OBIEZE VILLAGE IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP12145203	EXTERNAL WORKS AND EROSION CONTROL AT THE COMMUNITY MULTI PURPOSE AND EMPOWERMENT CENTRAL PROJECT MPU, ANINRI LGA, ENUGU STATE	NEW	50,000,000
ERGP15138923	ANTI CORRUPPTION PROGRAMME	ONGOING	10,000,000
ERGP16138935	CAPACITY BUILDING	ONGOING	30,000,000
ERGP16138939	SERVICOM ACTIVITIES	ONGOING	11,000,000
ERGP16138954	GENDER ACTIVITIES	ONGOING	10,000,000
ERGP16138958	FREEDOM OF INFORMATION ACTIVITIES	ONGOING	5,000,000
ERGP16139139	INSURANCE OF ASSETS OF THE AUTHORITY	ONGOING	5,000,000
ERGP19138840	COMPLETION OF EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE	ONGOING	15,000,000
ERGP19138853	EROSION CONTROL AT EBENATOR, NNEWI SOUTH LGA, ANAMBRA STATE (ONGOING)	ONGOING	60,000,000
ERGP19145322	EROSION CONTROL AT ISIKWE ROAD, OJI RIVER	ONGOING	100,000,000
ERGP20139084	CLIMATE CHANGE PROGRAMME	ONGOING	7,000,000
ERGP22139106	SECURITY FENCING OF THE AIRBDA HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC	ONGOING	40,000,000
ERGP22139167	HEADQUARTERS MAINTENANCE & SECURITY	ONGOING	25,000,000
ERGP25139173	HIV/AIDS PROGRAMME	ONGOING	8,726,000
ERGP27139187	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	50,000,000
ERGP27139196	REHABILITATION OF ENUGU OFFICE	ONGOING	5,000,000
ERGP27139208	LIAISON OFFICE REHABILITATION	ONGOING	5,000,000
ERGP27139244	REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS	ONGOING	40,000,000
ERGP28138792	PROVISION OF SOLAR BOREHOLE AT UMUKORO NBAWSI ISIALA NGWA ABIA STATE	ONGOING	10,000,000
ERGP28138829	PROVISION OF MOTORISED BOREHOLE AT UMUOKEHI EZIALA OBIZI EZINIHITE MBAISE LGA IMO STATE (ONGOING)	ONGOING	10,000,000
ERGP28138894	CONSTRUCTION OF BOREHOLE AT UMUEZEUROLA UMUAWA ALAOCHA UMUAHIA, ABIA STATE (ONGOING)	ONGOING	20,000,000
ERGP28138908	REHABILITATION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT ENUGU EZIKE IGBO EZE LGA ENUGU STATE	ONGOING	15,000,000
ERGP28139251	REHABILITATION OF WATER WORKS INCLUDING RETICULATION NETWORK IN AIRBDA HEADQUARTERS, AGBALA IMO STATE	ONGOING	20,000,000
ERGP28139257	COMPLETION OF AWKA REGIONAL WATER SCHEME	ONGOING	10,000,000
ERGP28139263	SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT AGUNEZE AHIARA AHIASU MBAISE LGA IMO STATE	ONGOING	15,000,000
ERGP28139270	PROVISION OF SOLAR POWERED BOREHOLE AT UBAHU NSULU ISIALA NGWA LGA ABIA STATE	ONGOING	15,000,000
ERGP28139275	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NNARAMBIA AHIARA IMO STATE	ONGOING	15,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28139280	COMPLETION OF SOLAR POWERED BOREHOLE WITH 1KM RETICULATION AT UMUAGHA OBIATO UMUEZEALA-AMA EHIME MBANO IMO STATE (ONGOING)	ONGOING	15,000,000
ERGP28139381	REHABILITATION OF OKPALA WATER SCHEME (ONGOING)	ONGOING	10,000,000
ERGP28139384	SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE (ONGOING)	ONGOING	10,000,000
ERGP28139387	SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE (ONGOING)	ONGOING	10,000,000
ERGP28139388	COMPLETION OF ONGOING HANDPUMP BOREHOLE AT UMUOTI INYISHI COMMUNITY IN IKEDURU IMO STATE (RETICULATION)	ONGOING	10,000,000
ERGP28139392	UBURU RURAL WATER SCHEME (ONGOING)	ONGOING	10,000,000
ERGP28139396	CONSTRUCTION OF UGBO DAM IN ANINRI / AGWU / ISI UZO FED CONSTITUENCY OF ENUGU STATE (ONGOING)	ONGOING	15,000,000
ERGP28139399	CONSTRUCTION OF EZEALAKPAKA WATER PROJECT AT EHIME MBANO LGA, IMO NORTH SENATORIAL DISTRICT (ONGOING)	ONGOING	10,000,000
ERGP28139403	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT OWERRI WEST LGA - OWERRI MUNICIPAL/NORTH/ WEST FEDERAL CONSTITUENCY - IMO STATE (ONGOING)	ONGOING	8,000,000
ERGP28139404	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	ONGOING	10,000,000
ERGP28139406	STUDY AND REHABILITATION OF OWERRI OTAMIRI WATER SCHEME, IMO STATE	ONGOING	10,000,000
ERGP28139409	HYDROGEOLOGICAL MAPPING OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO STATES	ONGOING	10,000,000
ERGP28139410	PROVISION OF SOLAR POWERED BOREHOLE AT UGWUANYE/ OJEBEOGENE, ENUGU STATE (ONGOING)	ONGOING	7,500,000
ERGP28139417	OHAFA/NKPORO WATER PROJECT, ABIA NORTH SENATORIAL DISTRICT (ONGOING)	ONGOING	6,000,000
ERGP28139421	PROVISION OF 2No. HAND PUMP BOREHOLE AT AWKUNANW ENUGU SOUTH LGA ENUGU STATE	ONGOING	8,000,000
ERGP28139424	SOLAR BOREHOLE AND OVERHEAD TANK AT AJAMU UMUOJI EBONYI STATE	ONGOING	10,000,000
ERGP28139429	REHABILITATION OF AMAORJI AMA WATER SCHEME MBAISE	ONGOING	10,000,000
ERGP28139437	COMPLETION OF EXIT WATER PROJECT AT UWANI AMABOKWU AKU, IGBO ETITI LGA, ENUGU STATE (ONGOING)	ONGOING	7,000,000
ERGP28139440	CONVERSION OF MOTORISED BOREHOLES TO SOLAR POWERED BOREHOLES IN THE FIVE EASTERN STATES	ONGOING	10,000,000
ERGP28139505	WATER BOREHOLE AND RETICULATION IN OWELLEMBBA UDI / EZEAGU ENUGU STATE	ONGOING	10,000,000
ERGP28139531	CONSTRUCTION OF WATER PROJECT AT AGBANI IN NKANU LGA	ONGOING	6,000,000
ERGP28139534	PROVISION OF HANDPUMP BOREHOLE AT OBOAMA NGURU IMO STATE	ONGOING	6,000,000
ERGP28139537	CONSTRUCTION OF MOTORISED BOREHOLE AT EZELU OKWE ONUIOM LGA, IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28139540	CONSTRUCTION OF BOREHOLE AND RETICULATION IN UDI / EZEAGU ENUGU STATE	ONGOING	10,000,000
ERGP28139542	REHABILITATION OF EHA AMUFU SURFACE WATER SCHEME, ISI UZO LGA ENUGU STATE (ONGOING)	ONGOING	10,000,000
ERGP28139547	CONSTRUCTION & RETICULATION OF WATER SCHEME AT UBAHANERI AJI ORU WEST LGA, IMO STATE	ONGOING	5,000,000
ERGP28139550	PROVISION OF BOREHOLE IN UBULU ORU WEST LGA IMO STATE	ONGOING	5,000,000
ERGP28139552	MOTORISED BOREHOLE AT AGUNEZE MARKET SQUARE AHIAZU MBAISE LGA IMO STATE (ONGOING)	ONGOING	5,000,000
ERGP28139560	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT EZZA NTEZI ISHIELU LGA EBONYI STATE	ONGOING	10,000,000
ERGP28139564	PROVISION OF BOREHOLE IN IDEATO COMMUNITIES	ONGOING	10,000,000
ERGP28139605	CONSTRUCTION OF BOREHOLE AT UMUEZEUROLA UMUAWA ALAOCHA UMUAHIA, ABIA STATE (ONGOING)	ONGOING	10,000,000
ERGP28139792	CONSTRUCTION OF 10NOs HAND PUMPS IN EFFIUM OHAUKWU LGA EBONYI STATE	ONGOING	10,000,000
ERGP28139803	SOLAR POWERED BOREHOLE AT AGBALA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP28139807	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN IKIRI EFFIUM OHAUKWU LGA EBONYI STATE	ONGOING	10,000,000
ERGP28139812	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT CENTRAL SCHOOL UDENYI UMUEZEOKA EZZA NORTH LGA EBONYI STATE	ONGOING	10,000,000
ERGP28139813	COMPLETION SOLAR POWERED BOREHOLE AND RETICULATION AT AMAVUM OKUE, IVO LGA - EBONYI STATE (ONGOING)	ONGOING	10,000,000
ERGP28139818	5NO HANDPUMPS BOREHOLES IN EACH OF THE 6 FEDERAL CONSTITUENCY OF EBONYI STATE	ONGOING	5,000,000
ERGP28139823	CONSTRUCTION OF SOLAR BOREHOLE WITH FETCHING POINTS IN OHANZE ISIAHIA OBINGWA LGA, ABIA STATE	ONGOING	15,000,000
ERGP28139825	SURFACE WATER SCHEME IN AMAOGWUGWU UMUAHIA, ABIA STATE	ONGOING	20,000,000
ERGP28139894	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT EZIUDO EZINIHITE LGA IMO STATE	ONGOING	20,000,000
ERGP28140279	PROVISION OF MOTORISED BOREHOLES IN OSSO EDDA, AMASIRI AND UNWANA COMMUNITIES, EBONYI STATE	ONGOING	20,000,000
ERGP28140281	SOLAR POWERED BOREHOLE AT UMUOGBO - EKPOSHI, IGBOEZE NORTH LGA, ENUGU STATE	ONGOING	12,000,000
ERGP28140358	PROVISION OF SOLAR BOREHOLE AT OKOLOCHI / EMEABIAM IMO STATE	ONGOING	5,000,000
ERGP28145456	CONSTRUCTION OF 4NOs SOLAR POWER BOREHOLES IN GOMBE SOUTH SENATORIAL DISTRICT, GOMBE STATE	NEW	300,000,000



0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29139445	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	ONGOING	7,000,000
ERGP30138945	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	15,000,000
ERGP30139447	PROJECT MONITORING AND EVALUATION	ONGOING	50,000,000
ERGP30139450	ANNUAL BUDGET PREPARATION	ONGOING	20,000,000
ERGP30139453	PROJECT TECHNICAL AUDIT	ONGOING	20,000,000
ERGP5139465	REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE	ONGOING	10,000,000
ERGP5139466	REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE	ONGOING	10,000,000
ERGP5139467	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	ONGOING	20,000,000
ERGP5139470	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)	ONGOING	10,000,000
ERGP5139472	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT:) ABIA STATE	ONGOING	10,000,000
ERGP5139474	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM ENUGU STATE	ONGOING	10,000,000
ERGP5139476	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIMOKO/NDIONUOHA) IMO STATE	ONGOING	10,000,000
ERGP5139479	SONGHAI INTERGRATED INNOVATIVE PROGRAMMES	ONGOING	200,000,000
ERGP5139481	PROCUREMENT OF PLANTS AND MACHINERY	ONGOING	20,000,000
ERGP5139484	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	10,000,000
ERGP5139486	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	15,000,000
ERGP5139496	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE	ONGOING	20,000,000
ERGP5139502	REHABILITATION/ REACTIVATION OF UMUABI INTERGRATED FARM, ENUGU STATE	ONGOING	6,000,000
ERGP5139799	UBURU FARM PROJECT, EBONYI STATE	ONGOING	25,000,000
ERGP5139946	ORAMIRIUKWA SMALL SCALE MINOR IRRIGATION PROJECT IMO STATE	ONGOING	20,000,000
ERGP7138930	ASSETS VALUATION AND FIXED ASSETS REGISTERS	ONGOING	3,000,000



<b>0252038001 BENIN/ OWENA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,439,523,453</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>395,713,398</b>
<b>2101</b>	<b>SALARY</b>	<b>356,711,348</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,711,348</b>
21010101	SALARY	356,711,348
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,002,050</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>39,002,050</b>
21020201	NHIS	15,600,820
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,401,230
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,605,255</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,605,255</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,826,484</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,324,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,501,741
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,807,931</b>
22020201	ELECTRICITY CHARGES	739,265
22020202	TELEPHONE CHARGES	284,333
22020203	INTERNET ACCESS CHARGES	2,784,333
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>818,878</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,946
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,135,878</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,997,841</b>
22020604	RESIDENTIAL RENT	9,329,756
22020606	CLEANING AND FUMIGATION SERVICES	1,668,085
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,851</b>
22020701	FINANCIAL CONSULTING	602,785
22020703	LEGAL SERVICES	398,066
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,262,425</b>
22020801	MOTOR VEHICLE FUEL COST	1,987,764
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,705,996
22020803	PLANT / GENERATOR FUEL COST	568,665
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,728,743</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
22020902	INSURANCE PREMIUM	1,433,037
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,026,224</b>
22021001	REFRESHMENT & MEALS	500,213
22021002	HONORARIUM & SITTING ALLOWANCE	715,660
22021003	PUBLICITY & ADVERTISEMENTS	625,532
22021006	POSTAGES & COURIER SERVICES	184,819
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,988,204,800</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,598,204,800</b>



0252038001 BENIN/ OWENA RBDA			
CODE	LINE ITEM		AMOUNT
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>2,598,204,800</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		705,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,418,204,800
23020114	CONSTRUCTION / PROVISION OF ROADS		200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		275,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>205,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>205,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		160,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>185,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>185,000,000</b>
23050103	MONITORING AND EVALUATION		10,000,000
23050114	NATIONAL JOB CREATION SCHEME		80,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		15,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		80,000,000
	<b>TOTAL PERSONNEL</b>		<b>395,713,398</b>
	<b>TOTAL OVERHEAD</b>		<b>55,605,255</b>
	<b>TOTAL RECURRENT</b>		<b>451,318,653</b>
	<b>TOTAL CAPITAL</b>		<b>2,988,204,800</b>
	<b>TOTAL ALLOCATION</b>		<b>3,439,523,453</b>
<b>0252038001 BENIN/ OWENA RBDA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111659	REVITALIZATION OF RBDA: Power Supply and maintenance	ONGOING	10,000,000
ERGP10141384	OFF-GRID SOLAR POWER SUPPLY FOR AREA OFFICES	NEW	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
ERGP1141585	PROVISION OF FISH CAGES AT THE OGWASHI-UKU MULTIPURPOSE DAM, DELTA STATE	NEW	10,000,000
ERGP1142270	REHABILITATION OF PROJECT HOUSES IN OBAYANTOR, EDO STATE.	NEW	10,000,000
ERGP1142295	CLEARING AND ROME PLOUGHING OF IRRIGABLE FARMLAND AT SUPARE, AKOKO SOUTH WEST LGA, ONDO STATE.	NEW	15,000,000
ERGP1142307	PROVISION OF BOREHOLE AT IKERE EKITI OPPOSITE RCCG PROVISIONAL HQTRS, ADDO ROAD, EKITI	NEW	10,000,000
ERGP12142287	REHABILITATION OF ACCESS ROAD IN OBAYANTOR COMMUNITY, EDO STATE.	NEW	10,000,000
ERGP12142314	CONSTRUCTION OF DRAINAGE AT FANIBI, AKURE SOUTH LGA, ONDO STATE.	NEW	15,000,000
ERGP12144839	CONSTRUCTION OF SECTIONA OF IKHUERAN TO AMOYA ROAD	NEW	200,000,000
ERGP16142372	SUPPLY OF PROJECT VEHICLES FOR AREA OFFICES AND HEADQUARTERS	NEW	50,000,000
ERGP19141308	ISSELE-UKU EROSION CONTROL, ANIOCHA LGA, DELTA STATE.	NEW	20,000,000
ERGP22128932	PE-WASH(WATER SANITATION & HYGIENE)	ONGOING	10,000,000
ERGP27141399	EDO STATE AREA OFFICE BUILDING	NEW	20,000,000
ERGP28110622	INTEGRATED FARMING PILOT SCHEMES.	ONGOING	100,000,000
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	80,000,000
ERGP28110700	UKHUN-ERHA IRRIGATION PROJECT (250HA)	ONGOING	20,000,000
ERGP28110716	OKHUNWON SMALL HYDRO POWER (SHP) PROJECT	ONGOING	20,000,000
ERGP28110723	UKPOKE IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110729	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	ONGOING	20,000,000



0252038001 BENIN/ OWENA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110734	ISUA IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28110753	REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS	ONGOING	10,000,000
ERGP28110759	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	30,000,000
ERGP28110769	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT: CONSTRUCTION OF OF DOWNSTREAM IRRIGATION WORKS	ONGOING	20,000,000
ERGP28110772	IMIEGBA WATER SCHEME	ONGOING	5,000,000
ERGP28110780	ADO-EKITI / OSIN IRRIGATION PROJECT (100HA)	ONGOING	40,000,000
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
ERGP28110946	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	10,000,000
ERGP28110964	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	15,000,000
ERGP28111113	EWULU IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28111119	ITAPAJI DAM SMALL HYDRO POWER: CONSTRUCTION OF CIVIL WORKS FOR TURBINE INSTALLATION	ONGOING	20,000,000
ERGP28111124	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28111131	OTUA DAM AND WATER SUPPLY PROJECT	ONGOING	50,000,000
ERGP28111177	ILLAH-EBU IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28111187	ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	ONGOING	10,000,000
ERGP28111197	ARAMAKO POULTRY FARM	ONGOING	5,000,000
ERGP28111203	LAMPESSE FARM PROJECT	ONGOING	10,000,000
ERGP28111206	IKOLE EKITI FARM PROJECT (ERO SUB BASIN)	ONGOING	50,000,000
ERGP28111213	GRADUATE YOUTH EMPOWERMENT SCHEMES	ONGOING	80,000,000
ERGP28111214	FEASIBILITY STUDIES AND ENGINEERING DESIGN	ONGOING	15,000,000
ERGP28111228	PROCUREMENT AND ADVERTISEMENT PROCESSES	ONGOING	10,000,000
ERGP28111487	REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.	ONGOING	60,000,000
ERGP28128879	EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE	ONGOING	50,000,000
ERGP28128954	CONSTRUCTION OF 2NO MOTORISED BOREHOLES AT IHIEVBE COMMUNITY, OWAN EAST LGA, EDO STATE'	ONGOING	13,204,800
ERGP28141231	AKUMAZI WATER SCHEME, IKA NORTH EAST LGA, DELTA STATE.	NEW	10,000,000
ERGP28141344	REHAB ILITATION OF ILADO 1 WATER SCHEME, AKURE NORTH LGA, ONDO STATE.	NEW	5,000,000
ERGP28141451	WATER PACKAGING FACTORY IN AUCHI AND IKERE EKITI.	NEW	10,000,000
ERGP28141479	MAINTENANCE OF EXISTING WATER SUPPLY SCHEMES IN CATCHMENT AREAS	NEW	10,000,000
ERGP28141686	EWOHIMI WATER SUPPLY SCHEME, EDO STATE.	NEW	10,000,000
ERGP28142302	PROVISION OF WATER FOR IDUMUJE-UGBOKO, ANIOCHA NORTH LGA, DELTA STATE.	NEW	30,000,000
ERGP28142312	PROVISION OF BOREHOLE AT AULE, GRA, AKURE SOUTH LGA, ONDO STATE.	NEW	10,000,000
ERGP28142369	REHABILITATION AND RETICULATION OF PIPE AT ONI RIVER DAM IN EKITI STATE	NEW	50,000,000
ERGP28144838	SOLAR POWERED BOREHOLE WITH WATER STORAGE TANK AND RETICULATIONIN UNEME-UZANU	NEW	250,000,000
ERGP28145324	CONSTRUCTION OF AGENEBODE/FUGAR/JATTU-UZAIRUE DAM	ONGOING	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	20,000,000
ERGP5111765	PROCUREMENT OF SPARES FOR THE MAINTENANCE OF TRACTORS AND EQUIPMENT.	ONGOING	10,000,000
ERGP5111769	REHABILITATION AND STOCKING OF POULTRY HOUSE IN IKERE, EKITI STATE	ONGOING	10,000,000
ERGP5145083	ESTABLISHMENT OF INTEGRATED FARM IN OHOROGU, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	NEW	500,000,000
ERGP5145087	ESTABLISHMENT OF INTEGRATED FARM IN OKPE, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	NEW	500,000,000



<b>0252039001 CHAD BASIN RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,014,500,204</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>377,903,241</b>
<b>2101</b>	<b>SALARY</b>	<b>335,913,992</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,913,992</b>
21010101	SALARY	335,913,992
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,989,249</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,989,249</b>
21020201	NHIS	16,795,700
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,193,549
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,076,963</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,076,963</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,844,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,524,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,320,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,750,000</b>
22020201	ELECTRICITY CHARGES	8,750,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,190,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,876,250</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000</b>
22020501	LOCAL TRAINING	2,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,950,000</b>
22020601	SECURITY CHARGES	7,250,000
22020603	OFFICE RENT	1,500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,750,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,550,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	550,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,666,713</b>
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





<b>0252039001 CHAD BASIN RBDA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22021013	PROMOTION (SERVICE WIDE)	800,000
22021017	ANTI-CORRUPTION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,573,520,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,305,752,475</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,305,752,475</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,245,752,475
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>267,767,525</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>267,767,525</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	267,767,525
	<b>TOTAL PERSONNEL</b>	<b>377,903,241</b>
	<b>TOTAL OVERHEAD</b>	<b>63,076,963</b>
	<b>TOTAL RECURRENT</b>	<b>440,980,204</b>
	<b>TOTAL CAPITAL</b>	<b>2,573,520,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,014,500,204</b>

<b>0252039001 CHAD BASIN RBDA</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	
ERGP1138832	DEVELOPMENT OF ADDITIONAL 300HA AT JERE BOWL IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	21,578,400
ERGP1138875	DEVELOPMENT OF INTEGRATED FARM CENTER (SONGHAI MODEL) IN BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE	ONGOING	30,000,000
ERGP1138882	DEVELOPMENT OF INTEGRATED FARM CENTER (SONGHAI MODEL) IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE	ONGOING	30,000,000
ERGP1138952	DEBT SETTLEMENT (OUTSTANDING LIABILITIES)	ONGOING	214,874,232
ERGP21139002	PROGRAM FOR WATER SUPPLY, SANITATION AND HYGIENE (P-WASH)	ONGOING	20,000,000
ERGP22139082	COMPLETION OF CONSTRUCTION OF COMMUNITY DEVELOPMENT CENTRE, GADAKA, YOBE STATE	ONGOING	15,000,000
ERGP27139138	RENOVATION & FURNISHING OF 4NOS. BLOCKS OF OFFICES AT AHQ & PROCUREMENT OF LIASON OFFICE	ONGOING	65,000,000
ERGP27139144	REHABILITATION OF GUEST HOUSE/LODGES AT AHQ	ONGOING	18,000,000
ERGP27139152	REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ	ONGOING	14,400,000
ERGP27139156	REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ	ONGOING	10,800,000
ERGP27139159	REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ	ONGOING	12,960,000
ERGP28138892	RIVER TRAINING AND CHANNELIZATION WORKS ON HADEJIA JAMAARE KUMODUGU YOBE RIVER (HJKYR)	ONGOING	202,345,877
ERGP28138896	SURFACE WATER MANAGEMENT IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	18,000,000
ERGP28138987	ESTABLISHMENT OF HYDROMET STATIONS	ONGOING	20,000,000
ERGP28139020	PROCUREMENT OF 2020 WORKS, GOODS AND SERVICES	ONGOING	7,000,000
ERGP28139027	GROUND WATER DEVELOPMENT IN AGRO SERVICE CENTERS IN PROJECTS AND AREA OFFICES	ONGOING	27,030,400
ERGP28139062	PROCUREMENT OF 2" WATER PUMPING MACHINES FOR BAMA LGA, BORNO STATE	ONGOING	15,000,000
ERGP28139088	DRILLING OF MOTORIZED BOREHOLE IN KARETO TOWN IN MOBBAR LOCAL GOVERNMENT AREA, BORNO STATE	ONGOING	12,000,000
ERGP28139120	CONSTRUCTION OF 3NOS INDUSTRIAL SOLAR POWERED BOREHOLES IN BORNO CENTRAL SENATORIAL DISTRICT	ONGOING	15,000,000
ERGP28139124	SUPPLY OF WATER PUMPS WITH ACCESSORIES IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE	ONGOING	21,000,000
ERGP28139131	PROVISION OF MOTORIZED BOREHOLE WITH PLASTIC TANK AND GENERATOR AT GAGAWA MALUMTI VILLAGE, GUBIO LGA, BORNO STATE	ONGOING	2,700,000
ERGP28139174	ALAU DAM REHABILITATION WORKS	ONGOING	300,101,345
ERGP28139179	REHABILITATION OF WATER SUPPLY SYSTEM AND RETICULATION WORKS AT AHQ	ONGOING	3,600,000
ERGP28139181	PROVISION OF SOLAR POWERED BOREHOLES AT GADAKA, SAYO AND GAMARI VILLAGES IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	2,160,000
ERGP28139189	SOLAR POWERED BOREHOLES IN DIKWA/MAFA/KONDUGA FEDERAL CONSTITUENCY, BORNO STATE	ONGOING	1,900,800
ERGP28139200	CONSTRUCTION OF MOTORIZED BOREHOLES IN 241 BATALION BARRACKS NGURU LGA, YOBE STATE	ONGOING	1,800,000
ERGP28139209	PROVISION OF 10NOS. HANDPUMP BOREHOLES AT GWANGEEII & III WARD IN MAIDUGURI BORNO STATE	ONGOING	4,500,000





0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28139216	SOLAR POWERED BOREHOLES IN NANGERE / POTISKUM, YOBE STATE	ONGOING	7,500,000
ERGP28139222	PROVISION OF WATER SUPPLY SCHEMES AT AUNO KONDUGA LGA AND BUGUR WARD BURATAI	ONGOING	10,800,000
ERGP28139235	PROVISION OF 9NOS SOLAR BOLEHOLE IN NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	72,000,000
ERGP28139248	CONSTRUCTION WATER HARVESTING STRUCTURES IN BADE EMIRATE COUNCIL IN YOBE STATE	ONGOING	54,000,000
ERGP28144907	ESTABLISHMENT OF WATER WORKS AND CONTRUCTION OF 2M LITERS SURFACE TANKS IN MONGUNO	NEW	250,000,000
ERGP28144909	ESTABLISHMENT OF WATER WORKS AND CONTRUCTION OF 2M LITERS SURFACE TANKS IN MONGUNO	NEW	250,000,000
ERGP28144910	ESTABLISHMENT OF WATER WORKS AND CONTRUCTION OF 2M LITERS SURFACE TANKS IN MONGUNO	NEW	250,000,000
ERGP28145088	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NGURU/YUSUFARI/KARASUWA/MACHINA FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	50,000,000
ERGP28145124	REHABILITATION AND REINFORCEMENT OF THE LOCAL DYKE AROUND KARAGE VILLAGE,	ONGOING	40,000,000
ERGP28145125	REHABILITATION AND CONSTRUCTION OF 2NO BOX CULVERT AT THE TASHAN KALGO TO DAGONA BRIDGE	ONGOING	20,000,000
ERGP28145127	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT JAJIMAJI VILLAGE	ONGOING	10,000,000
ERGP29139229	UPGRADING OF ICT CENTER IN AHQ	ONGOING	10,222,061
ERGP3138941	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	36,300,900
ERGP3139009	NTEGRATED RIVER BASIN MANAGEMENT, COORDINATION AND IMPLEMENTATION PROGRAMME	ONGOING	20,000,000
ERGP5138914	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTH MOVING MACHINES	ONGOING	18,000,000
ERGP5138919	REPLACEMENT OF FARM MACHINES AND EQUIPMENT	ONGOING	18,000,000
ERGP5138924	REPLACEMENT OF HEAVY DUTY VEHICLES	ONGOING	18,000,000
ERGP5138933	REPLACEMENT OF LIGHT DUTY VEHICLES	ONGOING	28,800,000
ERGP5139107	COMPLETION OF DRILLING OF WASH BOREHOLES AND SUPPLYING OF IRRIGATION PUMPS IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	6,000,000
ERGP5139239	PROCUREMENT OF 5NOS. MERCEY FEGUSON WITH IMPLEMENT IN SOUTH, BORNO STATE (PAYMENT OF 2017 OUTSTANDING LIABILITY)	ONGOING	51,767,225
ERGP8138847	DEVELOPMENT OF GASHUA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	68,000,300
ERGP8138852	DEVELOPMENT OF ADDITIONAL 255HA AT NGALDA/GARIN GADA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	28,000,060
ERGP8138858	DEVELOPMENT OF ADDITIONAL 255HA AT GORA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	21,800,000
ERGP8138869	DEVELOPMENT OF ADDITIONAL 255HA AT MICHKA IRRIGATION PROJECT (IRRIGATION PROJECT DEVELOPMENT, PROCUREMENT OF TRACTOR AND FARM IMPLEMENT)	ONGOING	42,578,400
ERGP8139034	PROCUREMENT OF 3" WATER PUMPING MACHINES FOR NGALA AND KALA BALGE LGA, BORNO STATE	ONGOING	15,000,000
ERGP8139096	SUPPLY OF IRRIGATION PUMPS TO NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STATE	ONGOING	6,000,000
ERGP8139098	PROVISION OF SOLAR POWERED BOREHOLES WITH FULL ACCESSORIES IN DIKWA/MAFA/KONDUGA FEDERAL CONSTITUENCY, BORNO STATE	ONGOING	6,000,000
ERGP8139170	SUPPLY OF 2" IRRIGATION PUMPS TO DOGO NINI IN POTISKUM LGA AND 3" IRRIGATION PUMPS TO CHALILNO IN NANGERE LGA, YOBE STATE	ONGOING	9,000,000
ERGP8139243	PROCUREMENT OF 80NOS. TRICYCLES TO BORNO SOUTH SENATORIAL DISTRICT, BORNO STATE (PAYMENT OF 2017 OUTSTANDING LIABILITY)	ONGOING	49,000,000



<b>0252040001 CROSS RIVER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,279,314,320</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>435,222,813</b>
<b>2101</b>	<b>SALARY</b>	<b>386,864,723</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>386,864,723</b>
21010101	SALARY	386,864,723
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,358,090</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,358,090</b>
21020201	NHIS	19,343,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,014,854
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,388,664</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,388,664</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,300,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,188,664</b>
22020801	MOTOR VEHICLE FUEL COST	688,664
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,650,000</b>
22021006	POSTAGES & COURIER SERVICES	150,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,800,702,843</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,067,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,067,000,000</b>



<b>0252040001 CROSS RIVER RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		468,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,319,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		280,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>235,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>235,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		105,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>404,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>404,000,000</b>
23040102	EROSION & FLOOD CONTROL		404,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>84,702,843</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>84,702,843</b>
23050101	RESEARCH AND DEVELOPMENT		84,702,843
	<b>TOTAL PERSONNEL</b>		<b>435,222,813</b>
	<b>TOTAL OVERHEAD</b>		<b>43,388,664</b>
	<b>TOTAL RECURRENT</b>		<b>478,611,477</b>
	<b>TOTAL CAPITAL</b>		<b>2,800,702,843</b>
	<b>TOTAL ALLOCATION</b>		<b>3,279,314,320</b>
<b>0252040001 CROSS RIVER RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12126124	REHABILITATION OF FARM LAND ROAD BEHIND UNIVERSITY OF CALABAR	ONGOING	50,000,000
ERGP12126137	EROSION CONTROL WORKS TO RECLAIM FARM LAND AT NUNG IKOT UDOFFIONG AT ORUK ANAM LGA, AKWA IBOM STATE	ONGOING	50,000,000
ERGP12131445	EROSION CONTROL WORKS FOR THE ANATING LANE CALABAR SOUTH LGA, CROSS RIVER STATE	ONGOING	34,000,000
ERGP19113564	CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	ONGOING	70,000,000
ERGP19113581	CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	60,000,000
ERGP19113626	CONSTRUCTION OF EROSION CONTROL PROJECT AT NUNG EDIENE - IKOT ASENIMO ROAD, ETINAN LGA, AKS	ONGOING	50,000,000
ERGP19113628	CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS	ONGOING	40,000,000
ERGP19139215	CONSTRUCTION OF EROSION AND FLOOD CONTROL WORKS NEAR PCN, EFFI, OKUNI, IKOM LGA, CROSS RIVER STATE	ONGOING	50,000,000
ERGP23126139	CONSTRUCTION OF CLASSROOM BLOCKS FOR BASIN HEADQUARTERS SCHOOL, CROSS RIVER STATE	ONGOING	20,000,000
ERGP27126131	REHABILITATION OF MANAGING DIRECTOR'S QUARTERS, CROSS RIVER STATE	ONGOING	40,000,000
ERGP28113532	CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	100,000,000
ERGP28113571	CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	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	10,000,000
ERGP28113593	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	100,000,000
ERGP28113596	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	ONGOING	20,000,000
ERGP28113603	HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP.	ONGOING	5,000,000
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 ABI LGA, CRS	ONGOING	10,000,000
ERGP28113635	SETTLEMENT OF OUTSTANDING LIABILITIES	ONGOING	200,000,000
ERGP28113638	REHABILITATION OF ABANDONED WATER SCHEMES IN CROSS RIVER SOUTH , CROSS RIVER STATE	NEW	20,000,000
ERGP28113639	REHABILITATION OF SURFACE WATER SCHEME / TOWN HALL AT IKOT EFFANGA, CROSS RIVER STATE	ONGOING	20,000,000



0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28113641	REHABILITATION OF AKWA IBOM LIAISON OFFICE, AKWA IBOM STATE	ONGOING	15,000,000
ERGP28126118	CONSTRUCTION OF 2No. BOREHOLES AND RETICULATION AT OCHAGBE, AFRIKE, BEKWARRA LGA, CROSS RIVER STATE	NEW	18,000,000
ERGP28126126	REGIONAL WATER SCHEME AT IKOT UDO NTUEN, ETINAN LGA, AKWA IBOM STATE	NEW	30,000,000
ERGP28126129	PROVISION OF COMPLETE AUTOMATED WATER FACTORY UNIT / EXTRUDERS FOR SATCHET BAGS / BOTTLES / PURCHASE OF DELIVERY VAN AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	30,000,000
ERGP28126134	P - WASH (WATER SANITATION AND HYGIEN IN CROSS RIVER AND AKWA IBOM STATES)	ONGOING	20,000,000
ERGP28131453	CONSTRUCTION OF 3No. SOLAR POWERED BOREHOLES AT EYO ABASI AND ADJOINING COMMUNITIES, ORON LGA, AKWA IBOM STATE	ONGOING	50,000,000
ERGP28139157	KWA FALLS DAM PROJECT, CROSS RIVER STATE	NEW	130,000,000
ERGP28139227	DRILLING OF BOREHOLES IN ETOMI AND BENDEGHE COMMUNITIES , ETUNG LGA, CROSS RIVER STATE	NEW	10,000,000
ERGP30126132	CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE	ONGOING	39,702,843
ERGP30139147	INTEGRATED RIVER BASIN MANAGEMENT	NEW	20,000,000
ERGP30139193	COMPOSITE SKILL ACQUISITION AND YOUTH DEVELOPMENT WITH INFRASTRUCTURE AT ETOMI AND BENDEGHE COMMUNITIES ETUNG LGA, CROSS RIVER STATE	NEW	10,000,000
ERGP5113527	CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	ONGOING	15,000,000
ERGP5113538	CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	40,000,000
ERGP5113545	CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	40,000,000
ERGP5113546	CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS	ONGOING	50,000,000
ERGP5113550	CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS	ONGOING	59,000,000
ERGP5113552	CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	150,000,000
ERGP5113554	CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	50,000,000
ERGP5113568	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.	ONGOING	40,000,000
ERGP5113576	CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE	ONGOING	50,000,000
ERGP5113598	CONSTRUCTION OF CALABAR RIVER IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	ONGOING	45,000,000
ERGP5113601	CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	ONGOING	45,000,000
ERGP5113610	CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS	NEW	280,000,000
ERGP5113613	CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	5,000,000
ERGP5113615	CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS	NEW	50,000,000
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	50,000,000
ERGP5113623	CONSTRUCTION OF ONNA EKET FARM PROJECT, AKS	ONGOING	20,000,000
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	50,000,000
ERGP5126128	PROVISION OF FISHERY / POULTRY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	50,000,000
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
ERGP5139255	CONSTRUCTION OF COTTAGE FISH FARM AND YOUTH AGRICULTURAL TRAINING CENTRE IN ONNA LGA, AKWA IBOM STATE	ONGOING	80,000,000



<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,208,452,924</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>499,594,031</b>
<b>2101</b>	<b>SALARY</b>	<b>444,083,583</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>444,083,583</b>
21010101	SALARY	444,083,583
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,510,448</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,510,448</b>
21020201	NHIS	22,204,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,306,269
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,092,918</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,092,918</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,535,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	25,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,350,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000</b>
22020501	LOCAL TRAINING	5,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,700,000</b>
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,385,518</b>
22020701	FINANCIAL CONSULTING	600,000
22020703	LEGAL SERVICES	785,518
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,422,400</b>
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



<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>3,647,765,975</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>1,826,720,304</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,826,720,304</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		903,183,300
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		923,537,004
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>1,425,683,171</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>1,425,683,171</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		847,604,880
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		500,078,291
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		78,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>230,962,500</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>230,962,500</b>
23040102	EROSION & FLOOD CONTROL		230,962,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>164,400,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>164,400,000</b>
23050101	RESEARCH AND DEVELOPMENT		139,800,000
23050114	NATIONAL JOB CREATION SCHEME		24,600,000
	<b>TOTAL PERSONNEL</b>		<b>499,594,031</b>
	<b>TOTAL OVERHEAD</b>		<b>61,092,918</b>
	<b>TOTAL RECURRENT</b>		<b>560,686,949</b>
	<b>TOTAL CAPITAL</b>		<b>3,647,765,975</b>
	<b>TOTAL ALLOCATION</b>		<b>4,208,452,924</b>
<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19139260	FLOOD AND EROSION CONTROL AT SABON GARI, JIGAWA STATE	ONGOING	15,000,000
ERGP19139277	SAUNA - KAWAJI EROSION CONTROL AND RIVER BANK RECLAMATION WORKS (LEFT BANK), NASSARAWA LGA, KANO STATE	ONGOING	5,000,000
ERGP19139291	KATAGUM FLOOD CONTROL AND LAND RECLAMATION PROJECT, BAUCHI STATE	ONGOING	15,380,000
ERGP19139296	KAJDAJI-ALKAMAWA FLOOD PROTECTION AND LAND RECLAMATION PROJECT, KANO STATE	ONGOING	30,660,000
ERGP19139303	CONSTRUCTION OF KANTA - IMAWA RURAL ACCESS ROAD, DRAINAGE AND EROSION CONTROL	ONGOING	20,000,000
ERGP19139338	AJINGI/RINJIN FULANI KURA STORM WATER AND FLOOD CONTROL PROJECT	ONGOING	57,255,000
ERGP19139350	MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE	ONGOING	27,607,500
ERGP19139360	UNIVERSITY OF DUTSE FLOOD AND EROSION CONTROL PROJECT	ONGOING	40,060,000
ERGP19139431	MARATAYI/KOFAR GABAS, ZANGON TAGWAI, KAWAJI AND SAUNA FLOOD AND EROSION CONTROL, KANO STATE	ONGOING	5,000,000
ERGP19139434	RAFIN AREWA (MISAU) FLOOD EROSION CONTROL	ONGOING	15,000,000
ERGP27139366	REHABILITATION OF HJRBD HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	78,000,000
ERGP28138984	CONSTRUCTION OF RURAL WATER SUPPLY SCHEME IN DANBATTA, KORE TABO, YAMMAWA, FAGWALAWA AND OTHER VILLAGES IN DANBATTA LGA, KANO STATE	ONGOING	32,080,200
ERGP28139049	CONSTRUCTION OF RURAL WATER SUPPLY SCHEME IN KAUYEN MUJE, KANGIRE, BIRNIN KUDU, KURA AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	30,042,900
ERGP28139056	CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	18,410,100
ERGP28139063	WATER SUPPLY SCHEME AT UNGUWAR TSAMIYA, JIGAWA STATE	ONGOING	20,000,000
ERGP28139115	UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT	ONGOING	12,060,000
ERGP28139123	SMALL WATER SCHEMES AT KURAWA, YOLA, K/SANI AND LARABAWA, KANO STATE	ONGOING	15,660,000
ERGP28139135	IMPROVEMENT OF KURA TOWNSHIP WATER WATER SUPPLY SCHEME	ONGOING	15,544,880
ERGP28139327	CONSTRUCTION OF HAND PUMP BOREHOLES IN RURAL COMMUNITIES OF GALADI, JOBI, DANGWANKI, GARIN BARKA, KUKA YESKU, DANKUMBO AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	15,990,100
ERGP28139368	BATALI WATER SUPPLY	ONGOING	15,000,000



0252041001 HADEJIA-JAMA'ARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28139405	BOREHOLES AT YANTANDU (PAYMENT FOR LIABILITY) AND CONSTRUCTION OF INDUSTRIAL BOREHOLE/RETICULATION AT PAJEWA VILLAGE, TAKAI LGA	ONGOING	1,500,000
ERGP28139416	REGIONAL WATER SUPPLY SCHEME AT YAN TANDU, PAYMENT FOR LIABILITY AND CONSTRUCTION OF INDUSTRIAL BOREHOLE	ONGOING	1,500,000
ERGP28139420	REGIONAL WATER SUPPLY SCHEME JAMA'ARE/ITAS GADAU FEDERAL CONSTITUENCY, BAUCHI STATE	ONGOING	1,500,000
ERGP28139423	REGIONAL WATER SUPPLY IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE	ONGOING	1,500,000
ERGP28139426	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)	ONGOING	10,000,000
ERGP28144931	REHABILITATION AND CONSTRUCTION OF THOMAS DAM DAMBATTA AND OTHER SELECTED DAMS WITHIN THE WITHIN THE ZONE	ONGOING	800,000,000
ERGP28144968	PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANK IN VARIOUS LGAs, KANO STATE	ONGOING	300,000,000
ERGP28145089	CONSTRUCTION OF HAND PUMP BOREHOLES ACROSS YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	160,000,000
ERGP28145093	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN FARMING COMMUNITIES OF JAKUSKO, MACHINA AND KARASUWA LGAs	ONGOING	300,000,000
ERGP30138990	ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE	ONGOING	12,060,000
ERGP30139105	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	ONGOING	81,060,000
ERGP30139330	STUDY AND DESIGN OF SMALL EARTH DAMS IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	15,060,000
ERGP30139376	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	ONGOING	10,200,000
ERGP30139378	ESTABLISHMENT AND EQUIPPING OF ENGINEERING DESIGN OFFICE	ONGOING	6,360,000
ERGP5138909	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	25,433,000
ERGP5138918	COMPLETION OF GALALA IRRIGATION PROJECT	ONGOING	29,400,000
ERGP5138934	CONSTRUCTION OF KYARAMA IRRIGATION SCHEME JIGAWA STATE	ONGOING	30,828,000
ERGP5138977	CONSTRUCTION OF KANTI - GADA, KUDA AND KWAITA SMALL IRRIGATION SCHEME JIGAWA STATE	ONGOING	20,130,000
ERGP5139000	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN HADEJIA, JIGAWA STATE	ONGOING	24,000,000
ERGP5139006	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN JAMA'ARE, BAUCHI STATE	ONGOING	17,760,000
ERGP5139010	ESTABLISHMENT OF DRIP IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	14,310,000
ERGP5139016	COMPLETION OF KIRI-KASAMMA, GURI AND BIRNIWA SMALL IRRIGATION SCHEMES	ONGOING	3,405,000
ERGP5139024	CONSTRUCTION OF KAFIN ZAKI SMALL IRRIGATION SCHEME	ONGOING	10,095,000
ERGP5139028	CONSTRUCTION OF UDUBO - WABU IRRIGATION SCHEME	ONGOING	18,000,000
ERGP5139035	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	41,490,000
ERGP5139040	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	45,000,000
ERGP5139044	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	31,950,000
ERGP5139068	ESTABLISHMENT OF CENTRE PIVOT SPRINKLER IRRIGATION SCHEME IN TUDUN WADA LGA, KANO STATE	ONGOING	24,360,000
ERGP5139077	CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE	ONGOING	15,050,558
ERGP5139086	COMPLETION OF TSANYAWA-WANZAMAI SMALL EARTH DAM	ONGOING	15,000,000
ERGP5139090	REHABILITATION OF HADEJIA PUMP BASED IRRIGATION SCHEME	ONGOING	17,400,000
ERGP5139097	OPERATION AND MAINTENANCE OF TIGA DAM	ONGOING	48,748,800
ERGP5139151	REHABILITATION AND REMODELLING OF WUDIL PILOT IRRIGATION SCHEME FOR COMMERCIAL OPERATIONS, KANO STATE	ONGOING	15,060,000
ERGP5139164	COMPLETION OF KATAGUM IRRIGATION PROJECT	ONGOING	18,060,000
ERGP5139168	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	30,000,000
ERGP5139175	CONSTRUCTION OF GAMAWA IRRIGATION SCHEME	ONGOING	20,000,000
ERGP5139180	COMPLETION OF SATA SMALL EARTH DAM	ONGOING	10,400,000
ERGP5139184	REHABILITATION AND EXPANSION OF COMMERCIAL ORCHADS IN KADAWA, CHALLAWA, HADEJIA AND ZIGAU IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	12,390,000
ERGP5139198	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	ONGOING	35,060,000
ERGP5139206	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT CAMP WATER SUPPLY SCHEME AND OTHER INFRASTRUCTURES	ONGOING	4,512,491
ERGP5139211	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MISAU, BAUCHI STATE - ON-GOING	ONGOING	30,101,490
ERGP5139220	REHABILITATION OF WARWADE DAM AND IRRIGATION SCHEME, JIGAWA STATE	ONGOING	21,120,000
ERGP5139226	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	ONGOING	26,400,000
ERGP5139231	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	ONGOING	33,307,000
ERGP5139236	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MAIGATARI, JIGAWA STATE - ON-GOING	ONGOING	81,600,000



0252041001 HADEJIA-JAMA'ARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5139240	CONSTRUCTION OF DAWAN BIRI IRRIGATION SCHEME	ONGOING	20,000,000
ERGP5139264	LARGE DAMS (TIGA AT TUKU, CHALLAWA AT ZAREWA, GALALA AT TUDUN WADA AND HADEJIA BARRAGE AT GANAUCHIME) WATER SHED MANAGEMENT AND CATCHMENT ACCESS ROADS REHABILITATION IN KANO, JIGAWA AND BAUCHI STATES.	ONGOING	33,999,000
ERGP5139268	REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	42,060,000
ERGP5139273	TYPHA GRASS CONTROL AND MANAGEMENT	ONGOING	15,000,000
ERGP5139279	COMPLETION OF BICHI DAM	ONGOING	22,200,000
ERGP5139281	CONSTRUCTION OF KUNGU AND MALIKAWAR GARU SMALL EARTH DAMS	ONGOING	8,910,000
ERGP5139285	CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE	ONGOING	23,930,745
ERGP5139299	ANNUAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION	ONGOING	16,200,000
ERGP5139310	CONSTRUCTION OF GULKA/DARAZO EARTH DAM, BAUCHI STATE	ONGOING	24,160,000
ERGP5139316	COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	25,660,000
ERGP5139317	OPERATION AND MAINTENANCE OF GALALA EARTH DAM	ONGOING	30,360,000
ERGP5139320	HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT	ONGOING	33,510,000
ERGP5139324	INTEGRATED RIVER BASIN DEVELOPMENT MANAGEMENT	ONGOING	15,000,000
ERGP5139335	STUDY AND DESIGN OF SMALL IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	15,060,000
ERGP5139342	RIVER TRAINING/CHANNELIZATION	ONGOING	15,000,000
ERGP5139343	LARGE DAM WATERSHED MANAGEMENT AND CATCHMENT ACCESS ROADS REHABILITATION IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	54,129,000
ERGP5139345	PROCUREMENT OF LAND PREPARATION AND POST HARVEST EQUIPMENT TO SUPPORT AGRICULTURAL INTENSIFICATION WITHIN HJRBDA IRRIGATION SCHEMES	ONGOING	26,160,000
ERGP5139347	CONSTRUCTION OF LIGADA MAKERA SMALL EARTH DAM	ONGOING	16,930,745
ERGP5139357	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	ONGOING	12,660,000
ERGP5139358	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	ONGOING	60,060,000
ERGP5139364	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	ONGOING	13,260,000
ERGP5139372	ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS	ONGOING	26,160,000
ERGP5139386	SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES	ONGOING	91,894,466
ERGP5139390	HADEJIA RIVER CHANNEL IMPROVEMENT PROJECT ON FLOOD CONTROL	ONGOING	1,500,000
ERGP5139394	CHANNELISATION OF RIVER FOR SMALL TOWN IRRIGATION	ONGOING	1,500,000
ERGP5139400	SMALL IRRIGATION SCHEME AT RANO/KIBIYA/BUNKURE FEDERAL CONSTITUENCY KANO STATE	ONGOING	1,500,000
ERGP5139408	SMALL IRRIGATION SCHEME AT KYARANA - KIRU LGA	ONGOING	1,500,000
ERGP5139411	ESTABLISHMENT OF JIGAWAR DAN ALI SMALL IRRIGATION SCHEME	ONGOING	20,000,000
ERGP8139032	GRADUATE EMPLOYMENT IN IRRIGATED AGRICULTURE SCHEME	ONGOING	24,600,000





<b>0252042001 LOWER BENUE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,579,156,450</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>430,434,892</b>
<b>2101</b>	<b>SALARY</b>	<b>382,608,793</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>382,608,793</b>
21010101	SALARY	382,608,793
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,826,099</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,826,099</b>
21020201	NHIS	28,695,659
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,130,440
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,233,558</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,233,558</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,711,330</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,711,330
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,875,840</b>
22020201	ELECTRICITY CHARGES	3,424,662
22020203	INTERNET ACCESS CHARGES	451,178
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>958,734</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	794,851
22020305	PRINTING OF NON SECURITY DOCUMENTS	163,883
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,535,665</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	919,414
22020402	MAINTENANCE OF OFFICE FURNITURE	919,414
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,343,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	451,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	451,178
22020406	OTHER MAINTENANCE SERVICES	451,178
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,538,331</b>
22020501	LOCAL TRAINING	2,538,331
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,521,917</b>
22020601	SECURITY CHARGES	13,521,917
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,569,017</b>
22020701	FINANCIAL CONSULTING	919,414
22020703	LEGAL SERVICES	649,603
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,186,006</b>
22020801	MOTOR VEHICLE FUEL COST	748,815
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	451,178
22020803	PLANT / GENERATOR FUEL COST	4,986,013
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,779,300</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,779,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,557,418</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,755,888
22021006	POSTAGES & COURIER SERVICES	39,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,762,511
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,106,488,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,488,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,488,000</b>



<b>0252042001 LOWER BENUE RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23010101	PURCHASE / ACQUISITION OF LAND		10,000,000
23010113	PURCHASE OF COMPUTERS		20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		20,488,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>3,684,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>3,684,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		74,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		885,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		510,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS		1,083,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,125,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>250,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>250,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		25,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,000,000
23030113	REHABILITATION / REPAIRS - ROADS		215,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>10,000,000</b>
23040102	EROSION & FLOOD CONTROL		10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>97,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>97,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		57,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
23050103	MONITORING AND EVALUATION		10,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>430,434,892</b>
	<b>TOTAL OVERHEAD</b>		<b>42,233,558</b>
	<b>TOTAL RECURRENT</b>		<b>472,668,450</b>
	<b>TOTAL CAPITAL</b>		<b>4,106,488,000</b>
	<b>TOTAL ALLOCATION</b>		<b>4,579,156,450</b>
<b>0252042001 LOWER BENUE RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10119831	ELECTRIFICATION OF RURAL AREAS IN KARU LGA (GITATA TO TATARA), NASARAWA STATE	ONGOING	3,000,000
ERGP10120582	RURAL ELECTRIFICATION AT GITATA TO PANDA COMMUNITIES, NASARAWA STATE	ONGOING	3,000,000
ERGP10123278	ELECTRIFICATION OF KOTI BAKO AGONJOU VILLAGE, BENUE STATE	ONGOING	10,000,000
ERGP10123633	COMPLETION OF HYDRO POWER IN DOMA PROJECT	ONGOING	30,000,000
ERGP10137680	RURAL ELECTRIFICATION OF ABOSHON	ONGOING	15,000,000
ERGP10137858	RURAL ELECTRIFICATION OF PANBORU, KARU	ONGOING	3,000,000
ERGP1123691	PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS	ONGOING	10,000,000
ERGP1123692	ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION IN MAKURDI PROJECT	ONGOING	20,000,000
ERGP12119862	CONSTRUCTION OF AKPATA-MADA STATION ACCESS ROAD, NASARAWA STATE	ONGOING	20,000,000
ERGP12120454	CONSTRUCTION OF EARTH DAM AT LOH-FAN, BARIKIN LADI LGA, PLATEAU STATE	ONGOING	5,000,000
ERGP12123660	CONSTRUCTION OF OFEJJI-AJEDIBO ROAD, KOGI STATE	ONGOING	15,000,000
ERGP12123699	COMPLETION OF THE CONSTRUCTION OF ADIM AKPA ADANKARI BRIDGE	ONGOING	3,000,000



0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12123701	CONSTRUCTION OF EDADU-AGBASHI ROAD	ONGOING	20,000,000
ERGP12123711	CONSTRUCTION OF BRIDGE ACROSS AUBE RIVER IN UGBUGBU OWUKPA	ONGOING	15,000,000
ERGP12123715	CONSTRUCTION OF ALAGYE-OLONYA ROAD	NEW	25,000,000
ERGP12123742	REHABILITATION OF ACCESS ROAD AND EROSION CONTROL AT GUMA DAM PROJECT	ONGOING	15,000,000
ERGP12124425	CONSTRUCTION OF ACCESS ROAD AT MAZARAM JI-TOPP, JOS SOUTH, PLATEAU STATE	ONGOING	20,000,000
ERGP12137605	250m ACCESS ROAD MAZARAM-LITTLE RAYFIELD	NEW	20,000,000
ERGP12137609	STUDY AND DESIGN WITH CONSTRUCTION OF ACCESS ROAD TO FARMLANDS AT KURAPE DISTRICT, NASARAWA STATE	NEW	20,000,000
ERGP12137686	CONSTRUCTION OF KAGBU-BAD ROAD	ONGOING	20,000,000
ERGP12137688	CONSTRUCTION OF 1KM ROAD WITH SPUR AND GUTTER AT ZONE A EXTENSION, APO RESETTLEMENT, ABUJA	ONGOING	10,000,000
ERGP12137691	REHABILITATION OF 3KM ROAD TO ALL 18 PROJECTS	ONGOING	20,000,000
ERGP12138364	CONSTRUCTION OF 4KM ROAD KUBWA DISTRICT CENTRE	NEW	17,000,000
ERGP12143603	STUDY AND DESIGN OF KWANDARE TO AWUMA RURAL ROAD	NEW	7,000,000
ERGP12144935	CONSTRUCTION OF TOWNSHIP ROADS IN SELECTED LOCATION IN WASE, PLATEAU STATE	ONGOING	200,000,000
ERGP12144940	CONSTRUCTION OF TOWNSHIP ROADS IN SELECTED LOCATIONS IN PLATEAU STATE	NEW	650,000,000
ERGP15113279	CONTRACT LIABILITIES FOR (LINE PROJECTS)	ONGOING	20,000,000
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	IRBM (HYDRO-METEOROLOGICAL INFRASTRUCTURE)	NEW	10,000,000
ERGP20144922	EROSION CONTROL IN SELECTED LOCATIONS IN PLATEAU STATE	ONGOING	200,000,000
ERGP22123735	REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS	ONGOING	10,000,000
ERGP23144972	CONSTRUCTION OF 4 NO OF 3 BLOCKS OF CLASSROOMS IN SELECTED LOCATIONS IN PLATEAU STATE	NEW	520,000,000
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
ERGP27137606	SUPPLY OF OFFICE EQUIPMENTS	NEW	15,000,000
ERGP27137857	CONSTRUCTION OF OFFICE AND 3NO. RESIDENTIAL BUILDING AT OKETE DAM SITE	ONGOING	1,000,000
ERGP27144949	CONSTRUCTION OF OFFICE BLOCK IN JUTH PLATEAU STATE	NEW	100,000,000
ERGP27144957	CONSTRUCTION OF OFFICE BLOCK IN FCE PANKSHIN, PLATEAU STATE	NEW	100,000,000
ERGP28113210	EXPANSION OF CONCRETE WEIR AT LONGKAT	ONGOING	10,000,000
ERGP28113239	CONSTRUCTION OF MOTORISED BOREHOLE AT ABUGHUL MBAMAR TSWAREV COMMUNITY, NYIEV GUMA LGA BENUE STATE	ONGOING	10,000,000
ERGP28123646	COMPLETION OF CHAGU DAM, UJAM MAKURDI LGA	ONGOING	15,000,000
ERGP28123647	CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE	ONGOING	20,000,000
ERGP28123649	CONSTRUCTION OF MADA STATION DAM NASARAWA EGGON	ONGOING	20,000,000
ERGP28123650	CONSTRUCTION OF GIZA DAM	ONGOING	10,000,000
ERGP28123653	CONSTRUCTION OF SMALL WATER SCHEME AT MADAKI GIZA, NASARAWA STATE	NEW	15,000,000
ERGP28123656	COMPLETION OF THE CONSTRUCTION OF KEANA DAM	NEW	10,000,000
ERGP28123664	2 NO. MOTORISED BOREHOLE AT DOMA, AWE AND KEANA LGAs	NEW	20,000,000
ERGP28123697	CONSTRUCTION OF EARTH-DAM AT AJIKAMAI (NYAK), SHEMDAM LGA, PLATEAU STATE	ONGOING	20,000,000
ERGP28123718	CONSTRUCTION OF AGRIC-LAYOUT DAM AT OWUPKA, BENUE STATE	ONGOING	20,000,000
ERGP28123725	MOTORISED BOREHOLE AT IDADU	NEW	10,000,000
ERGP28123728	PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE	ONGOING	10,000,000
ERGP28134664	CONSTRUCTION OF OFFORACHI DAM/NIGHT STORAGE RESERVIOR AT IDAH LGA, KOGI STATE	ONGOING	1,000,000
ERGP28137594	PROVISION OF 2NO. SOLAR POWERED BOREHOLE AT KURAPE COMMUNITY, NASARAWA STATE	NEW	20,000,000
ERGP28137607	3No. SOLAR POWERED BOREHOLES AT KWADE, DURKA AND PANKSHIN CATHOLIC CHURCHES	NEW	25,000,000
ERGP28137612	PROVISION OF SOLAR POWERED BOREHOLE AT DUDU ASITA IKYONUV COMMUNITY NYIEV, GUMA	NEW	10,000,000
ERGP28137615	PROVISION OF SOLAR POWERED BOREHOLE AT AGWUDOKO COMMUNITY, ANYIGBA IN DEKINA LGA, KOGI STATE	NEW	12,000,000



0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28137683	CONSTRUCTION OF NASARAWA EGGON DAM	ONGOING	20,000,000
ERGP28137693	STUDY AND DESIGN OF OMBI DAM	ONGOING	10,000,000
ERGP28137725	PROVISION OF 2NO. MOTORISED BOREHOLE AT UBELE AND IMANE IN ANKPA AND NUMABIRO LGAs	NEW	28,500,000
ERGP28137855	CONSTRUCTION OF MERKYEM EARTH DAM, BENUE STATE	ONGOING	1,000,000
ERGP28138266	COMPLETION OF SOLAR POWERED BOREHOLE IN THE PALACE OF ONOMO OF OWUKP	NEW	5,000,000
ERGP28138277	PROVISION OF HANDPUMP BOREHOLE AT EKE AJIDE EDUMOGA	NEW	2,000,000
ERGP28139915	CONSTRUCTION OF OTUKPO TOWNSHIP ROADS, CULVERTS, AND R.C DRAINS, OTUKPO, BENUE STATE	ONGOING	1,000,000
ERGP28139927	RECONSTRUCTION OF IRRIGATION DAM AT WANG, BOKKOS LGA, PLATEAU STATE.	ONGOING	1,000,000
ERGP28144916	CONSTRUCTION OF MOTORIZED SOLAR BOREHOLES IN SELECTED LACATIONS IN PLATEAU STATE	ONGOING	285,000,000
ERGP29123655	COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES	ONGOING	20,000,000
ERGP29123749	COMPLETION OF THE UPGRADING OF THE AUTHORITY'S ACCOUNTING HARDWARES/SOFTWARES SYSTEM	ONGOING	10,000,000
ERGP30132080	EQUIPING/LAW BOOK/FURNISHING OF LEGAL DEPARTMENT	NEW	2,000,000
ERGP30137608	HUMAN CAPITAL DEVELOPMENT (TRAINING)	NEW	10,000,000
ERGP3144945	DESIGN AND CONSTRUCTION OF MINI EARTH DAMS IN SELECTED LOCATIONS IN PLATEAU STATE	NEW	250,000,000
ERGP3144967	CONSTRUCTION OF SOLAR MOTORISED BOREHOLES AT SHENDAM & ORS SELECTED LOCATIONS IN PLATEAU STATE	NEW	340,000,000
ERGP5123632	REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE	ONGOING	20,000,000
ERGP5123634	FISHERY AND POULTRY DEVELOPMENT AT DOMA PROJECT	ONGOING	10,000,000
ERGP5123635	ESTABLISHMENT OF PROPOSED SONGHAI MODEL FARM CENTRE	ONGOING	40,000,000
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	20,488,000
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
ERGP5123663	LAND CLEARING OF 50HA OF IRRIGABLE FARMLAND AT OBAGAJI PROJECT IN AGATU LGA, BENUE STATE	ONGOING	10,000,000
ERGP5123694	PROCUREMENT OF ASSORTED FERTILIZERS, AGRO-CHEMICALS AND IMPROVED SEEDS	NEW	13,000,000
ERGP5123696	PIGGERY DEVELOPMENT AT JATO- AKA PROJECT	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
ERGP5123719	CONSTRUCTION OF FLOOD PROTECTION DYKE FOR MAKURDI PROJECT	ONGOING	10,000,000
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	30,000,000
ERGP5123750	ACQUISITION OF ALL PENDING CERTIFICATES OF OCCUPANCY (C OF O)	ONGOING	10,000,000
ERGP5137719	LAND CLEARING AT JATO-AKA PROJECT	NEW	10,000,000
ERGP5137726	LAND CLEARING AT LESSEL, OGUMA AND LONGKAT PROJECT AREAS	NEW	30,000,000
ERGP5138242	MAKURDI IRRIGATION PROJECT	ONGOING	20,000,000
ERGP5138249	BOKKOS IRRIGATION PROJECT	ONGOING	15,000,000
ERGP5138251	OBAGAJI IRRIGATION PROJECT	ONGOING	17,500,000
ERGP5144977	SUPPLY OF FARMING IMPLEMENTS TO FARMERS IN DIFFERENT LOCATIONS IN PLATEAU STATE	NEW	250,000,000
ERGP7137694	ASSET INVENTORY	NEW	10,000,000
ERGP8137720	GRADUATE YOUTH EMPOWERMENT PROGRAM	NEW	35,000,000



<b>0252043001 LOWER NIGER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,457,863,969</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>538,847,250</b>
<b>2101</b>	<b>SALARY</b>	<b>478,975,333</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>478,975,333</b>
21010101	SALARY	478,975,333
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,871,917</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>59,871,917</b>
21020201	NHIS	23,948,767
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,923,150
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,127,744</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,127,744</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	50,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,227,744</b>
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,477,744
22021003	PUBLICITY & ADVERTISEMENTS	850,000
22021006	POSTAGES & COURIER SERVICES	100,000



<b>0252043001 LOWER NIGER RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021007	WELFARE PACKAGES		1,500,000
22021009	SPORTING ACTIVITIES		1,500,000
22021013	PROMOTION (SERVICE WIDE)		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,550,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,876,888,975</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>378,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>378,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		338,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>1,995,888,975</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,995,888,975</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		646,888,975
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,309,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>133,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>133,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		20,000,000
23030113	REHABILITATION / REPAIRS - ROADS		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		73,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>340,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>340,000,000</b>
23040102	EROSION & FLOOD CONTROL		340,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050103	MONITORING AND EVALUATION		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>538,847,250</b>
	<b>TOTAL OVERHEAD</b>		<b>42,127,744</b>
	<b>TOTAL RECURRENT</b>		<b>580,974,994</b>
	<b>TOTAL CAPITAL</b>		<b>2,876,888,975</b>
	<b>TOTAL ALLOCATION</b>		<b>3,457,863,969</b>
<b>0252043001 LOWER NIGER RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1100612	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	250,000,000
ERGP1100620	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE ALONG ENJI RIVER, OFFA LGA, KWARA STATE	ONGOING	10,000,000
ERGP12122924	IMPROVEMENT OF ROAD NETWORK WITHIN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE	ONGOING	30,000,000
ERGP16100679	COMPUTERISATION OF RBDAS/ PROVISION OF ICT AND INTERNET FACILITIES	ONGOING	10,000,000
ERGP16123061	PEWASH PROGRAMME IN KWARA AND KOGI STATES	ONGOING	10,000,000
ERGP18100619	REHABILITATION AND EXPANSION OF MOPA WATER WORKS IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE	ONGOING	10,000,000
ERGP18100622	CONSTRUCTION OF EKINRIN ADDE WATER SUPPLY SCHEME	ONGOING	18,388,975
ERGP20122858	CHANNELISATION AND ROAD REHABILITATION AT INZIOMI LAYOUT, ADAVI, KOGI STATE	ONGOING	20,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20122919	CHANNELIZATION AND FLOOD CONTROL WORK AT KORO ILE ALE ILEKU OFF POPO GIWA ILORIN, ILORIN WEST LGA, KWARA STATE	ONGOING	15,000,000
ERGP20122920	CONSTRUCTION AND CHANNELIZATION WITHIN IYANIWURA AREA OF IGBONA ROAD, KWARA STATE	ONGOING	15,000,000
ERGP20122921	CONSTRUCTION AND CHANNELIZATION WITHIN OKE-ANDI AREA, ILORIN EAST LGA, KWARA STATE	ONGOING	30,000,000
ERGP20122922	CONSTRUCTION OF FLOOD AND CHANNELIZATION BEHIND CORPER'S LODGE UPPER NEW LAYOUT, LOKOJA, KOGI STATE	ONGOING	20,000,000
ERGP20122923	CHANNELIZATION AND FLOOD CONTROL WORK OF ABIMBOLA STREET TANKE ILORIN, ILORIN SOUTH LGA, KWARA STATE	ONGOING	20,000,000
ERGP20122927	CHANNELIZATION AND FLOOD CONTROL WORK AT ISALE AROWASI OFF ITA KUDIMA STREET ILORIN, ILORIN WEST LGA, KWARA STATE	ONGOING	20,000,000
ERGP20123071	CHANNELISATION AND ROAD REHABILITATION AT ASA DAM ESTATE BEHIND NNPC MEGA STATION ILORIN, KWARA STATE	ONGOING	20,000,000
ERGP20123073	FLOOD AND EROSION CONTROL ALONG OWA KOJOLASTREET, GAA AKANBI, ILORIN SOUTH LGA, KWARA STATE	ONGOING	15,000,000
ERGP20125927	CHANNELISATION AT OTUTU AREA, ADAVI EBA TOWNSHIP, ADAVI LGA, KOGI STATE	ONGOING	15,000,000
ERGP20125938	AJIBESIN-ONIRU AIR FORCE CHENNELIZATION AND FLOOD CONTROL, OLOJE HOUSING ESTATE, ILORIN, KWARA STATE	ONGOING	15,000,000
ERGP20125943	READINESS OF STORM WATER AT UPSTREAM OF AFELELE DAM	ONGOING	5,000,000
ERGP20131482	FLOOD AND EROSION CONTROL AT NASSARAWA EGGON	ONGOING	20,000,000
ERGP20131493	WATER CHANNELIZATION AND EROSION CONTROL WORKS AT ERIN-ILE TOWN HALL ROAD, ERIN-ILE, OYUN LGA, KWARA STATE	ONGOING	25,000,000
ERGP20131504	LAND CLEARING AT ILORIN AREA OFFICE	ONGOING	10,000,000
ERGP20131507	LAND CLEARING AT OMU-ARAN AREA OFFICE	ONGOING	10,000,000
ERGP20131518	LAND CLEARING AT SHONGA AREA OFFICE	ONGOING	10,000,000
ERGP20131520	LAND CLEARING AT EJIBA AREA OFFICE	ONGOING	10,000,000
ERGP20131523	LAND CLEARING AT LOKOJA AREA OFFICE	ONGOING	10,000,000
ERGP26122931	CONSTRUCTION AND PROVISION OF RECREATIONAL FACILITIES IN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE	ONGOING	10,000,000
ERGP27100745	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS , AREA AND PROJECT OFFICES	ONGOING	20,000,000
ERGP27122856	REHABILITATION OF OFFICE BUILDINGS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	ONGOING	10,000,000
ERGP27123063	REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY'S HEADQUARTERS	ONGOING	28,000,000
ERGP27123064	REHABILITATION OF THE AUTHORITY'S CENTRAL STORE AND WORKSHOP, ILORIN, ILORIN SOUTH LGA, KWARA STATE	ONGOING	15,000,000
ERGP27123065	REHABILITATION OF THE AUTHORITY'S ENGINEERING COMPLEX, ILORIN, ILORIN SOUTH LGA, KWARA STATE	ONGOING	20,000,000
ERGP27123068	CONSTRUCTION OF AUTHORITY'S LIBRARY COMPLEX	ONGOING	30,000,000
ERGP28100690	REHABILITATION OF EXISTING BOREHOLES	ONGOING	20,000,000
ERGP28104634	PROVISION OF WATER PURIFICATION AND DISINFECTION TECHNOLOGIES IN VARIOUS LOCATIONS IN KWARA AND KOGI STATES	ONGOING	20,000,000
ERGP28119804	MOLETE TOWNSHIP WATER RETICULATION	ONGOING	15,000,000
ERGP28120378	FLOOD AND EROSION CONTROL AND ASPHALT OVERLAY OF ITA ELEPA-OSIN-LADUBA ROAD IN ILORIN WEST/ASA LGA.	ONGOING	40,000,000
ERGP28120570	CONSTRUCTION OF 3KM RETICULATION IN EACH OF THE 16 LGAS OF KWARA STATE	ONGOING	25,000,000
ERGP28120579	COMPLETION OF ON-GOING IRRIGATION WORK AND PROVISION OF ADDITIONAL IRRIGATION FACILITIES AT OMU-ARAN IRRIGATION PROJECTS IN KWARA STATES	ONGOING	15,000,000
ERGP28120910	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	ONGOING	20,000,000
ERGP28120913	DEVELOPMENT OF OKE-EMI IRRIGATION PROJECT IN KWARA STATE	ONGOING	10,000,000
ERGP28120917	DEVELOPMENT OF PONYAN IRRIGATION PROJECT IN KOGI STATE	ONGOING	25,000,000
ERGP28120949	ERIN-ILE/AJASE-IPO/LALA IRRIGATION PROJECT IN KWARA STATE	ONGOING	25,000,000
ERGP28120963	MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE IN KWARA AND KOGI STATES	ONGOING	10,000,000
ERGP28122821	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN IYAH GBEDE IRRIGATION PROJECT, IYAH GBEDE, IJUMU KOGI STATE	ONGOING	125,000,000
ERGP28122823	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN KPADA IRRIGATION PROJECTS, EDU LGA, KWARA STATE	ONGOING	125,000,000
ERGP28122824	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN ODO-APE IRRIGATION PROJECT, ODO APE, KABBA-BUNNU LGA, KOGI STATE	ONGOING	125,000,000
ERGP28122825	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN OKUTA IRRIGATION PROJECT, OKUTA, BARUTEN LGA, KWARA STATE	ONGOING	125,000,000
ERGP28122853	CONSTRUCTION AND INSTALLATION OF MINI COMPACT WATER TREATMENT PLANTS IN KWARA AND KOGI STATES	ONGOING	50,000,000
ERGP28122854	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS IN KWARA AND KOGI STATE	ONGOING	86,500,000
ERGP28123072	REHABILITATION OF IKOTUN WATER WORKS	ONGOING	20,000,000
ERGP28138799	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE AT OSIN OKETE, KWARA STATE	NEW	10,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28139786	CONSTRUCTION OF 1 NO MOTORISED BOREHOLE BY WISDOM HOUSE BEHIND ALIKILA SCHOOL, BESIDE ALIKILA HOUSE AND BESIDE EDUFORTE HERITAGE NURSERY AND PRIMARY SCHOOL, OKE-KUDU AIRPORT AREA, ILORIN	NEW	10,000,000
ERGP28142524	CONSTRUCTION OF WATER WORKS SCHEME IN KWARA STATE	NEW	55,000,000
ERGP28143608	CONSTRUCTION OF ODO-EKU WATER WORKS, KWARA STATE	NEW	50,000,000
ERGP28143633	CONSTRUCTION OF 2 NO SOLAR POWERED BOREHOLE IN PONYAN, KOGI STATE	NEW	20,000,000
ERGP28144057	CONSTRUCTION OF MINI WATER WORKS IN EDU/MORO/PATIGI FEDERAL CONSTITUENCY.	NEW	2,000,000
ERGP30100815	RESULT BASED PLANNING, MONITORING, EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT FOR PLANNING AND BUDGET OFFICERS)	ONGOING	10,000,000
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	75,000,000
ERGP5100605	CONSTRUCTION OF GIRIYAN IRRIGATION PROJECT IN KOGI STATE	ONGOING	20,000,000
ERGP5100607	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN MOSHE GADA IRRIGATION PROJECT IN KWARA STATE	ONGOING	125,000,000
ERGP5100608	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN TAKETE IDDE IRRIGATION PROJECT IN KOGI STATE	ONGOING	125,000,000
ERGP5100632	CONSTRUCTION/REHABILITATION OF ACCESS ROADS TO IRRIGATION PROJECTS IN KWARA AND KOGI STATES	ONGOING	10,000,000
ERGP5100635	MAINTENANCE & ADMINISTRATION OF SECURITY	ONGOING	10,000,000
ERGP5100637	REVITALIZATION OF RBDAS	ONGOING	10,000,000
ERGP5119877	EROSION CONTROL OF 2KM TOWN-SHIP ROAD AT OFFA COMPLETE WITH DOUBLE SIDED DRAINS	ONGOING	40,000,000
ERGP5125962	PURCHASE OF OPERATIONAL/PROJECT VEHICLES	ONGOING	40,000,000
ERGP5126071	ORIN IRRIGATION PROJECT: DEVELOPMENT OF PHASEII, IN KWARA STATE	ONGOING	15,000,000
ERGP5137732	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER ILORIN AREA OFFICE IN KWARA STATE	NEW	20,000,000
ERGP5137733	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER SHONGA AREA OFFICE IN KWARA STATE	NEW	20,000,000
ERGP5137734	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER EJIBA AREA OFFICE IN KOGI STATE	NEW	20,000,000
ERGP5137740	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER LOKOJA AREA OFFICE IN KOGI STATE	NEW	20,000,000
ERGP5137741	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER OMU-ARAN AREA OFFICE IN KWARA STATE	NEW	20,000,000
ERGP5138748	PROCUREMENT OF NEW CAT 12K MOTOR GRADER	NEW	100,000,000
ERGP5138757	PROCUREMENT OF NEW CAT 320D2L EXCAVATOR	NEW	78,000,000
ERGP5138761	PROCUREMENT OF NEW CAT D7R BULLDOZER WITH RIPPER	NEW	100,000,000
ERGP5144059	ENGINEERING PROCUREMENT AND CONSTRUCTION OF MODERN IRRIGATION TECHNOLOGY FOR SMALLHOLDER FARMERS IN EDU/MORO/PATIGI LGA'S	NEW	2,000,000
ERGP5144061	PROCUREMENT OF TRACTORS AND IMPLEMENTS FOR FARMERS IN EDU/MORO/PATIGI LGA'S	NEW	2,000,000
ERGP8122930	GRADUATE YOUTH EMPOWERMENT SCHEME	ONGOING	10,000,000





<b>0252044001 NIGER DELTA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,958,275,757</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>632,274,095</b>
<b>2101</b>	<b>SALARY</b>	<b>562,021,418</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>562,021,418</b>
21010101	SALARY	562,021,418
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,252,677</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,252,677</b>
21020201	NHIS	28,101,071
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,151,606
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,441,662</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,441,662</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,797,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,797,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,850,000</b>
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,202,752</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,152
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,414,574</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,800,000</b>
22020501	LOCAL TRAINING	1,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,245,000</b>
22020601	SECURITY CHARGES	840,000
22020606	CLEANING AND FUMIGATION SERVICES	405,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,201,184</b>
22020701	FINANCIAL CONSULTING	1,600,000
22020703	LEGAL SERVICES	601,184
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,040,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	3,640,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,007,152</b>
22020902	INSURANCE PREMIUM	1,007,152
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,884,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,884,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	1,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,282,560,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,636,580,000</b>



<b>0252044001 NIGER DELTA RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,636,580,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		356,920,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,279,660,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>2,220,300,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>2,220,300,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		190,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		2,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,300,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>335,680,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>335,680,000</b>
23040102	EROSION & FLOOD CONTROL		335,680,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>50,000,000</b>
23050103	MONITORING AND EVALUATION		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>632,274,095</b>
	<b>TOTAL OVERHEAD</b>		<b>43,441,662</b>
	<b>TOTAL RECURRENT</b>		<b>675,715,757</b>
	<b>TOTAL CAPITAL</b>		<b>4,282,560,000</b>
	<b>TOTAL ALLOCATION</b>		<b>4,958,275,757</b>
<b>0252044001 NIGER DELTA RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19139041	FLOOD AND EROSION CONTROL PROJECTS IN BUGUMA, RIVERS STATE	ONGOING	60,680,000
ERGP19139047	COMPLETION OF ONGOING FLOOD AND EROSION AT ATIEGOBA	ONGOING	80,000,000
ERGP27139129	COMPLETION OF HEAD QUARTERS, PORT HARCOURT	ONGOING	30,300,000
ERGP27145208	RENOVATION/REHABILITATION OF SECONDARY SCHOOLS IN DELTA SENATORIAL DISTRICT, DELTA STATE	NEW	2,000,000,000
ERGP28139051	UNDER GROUND DEVELOPMENT AND RURAL WATER WATER SUPPLY IN RIVERS, DELTA AND BAYELSA STATE	ONGOING	100,000,000
ERGP28139065	PROVISION OF SOLAR POWER WATER PROJECT AT EKPA AGGAH-EGBEMA, OGBA/EGBEMA/NDONI LGA, RIVERS STATE	ONGOING	50,000,000
ERGP28139078	COMPLETION OF NEWLAYOUT WATER PROJECT, BUGUMA	ONGOING	20,560,000
ERGP28139089	COMPLETION OF OZORO WATER PROJECT, DELTA STATE	ONGOING	11,360,000
ERGP28139102	COMPLETION OF OWURSA WATER PROJECT, BUGUMA	ONGOING	45,000,000
ERGP28139110	RETRICULATION, ASARI TORU	ONGOING	35,000,000
ERGP28145029	REHABILITATION OF WATERS OGURAMA OLD BAKANA, RIVERS STATE	ONGOING	45,000,000
ERGP28145032	EROSION CONTROL/DRAINAGE AT RUMUJI RIVERS STATE	ONGOING	150,000,000
ERGP28145036	COMPLETION AND RETICULATION OF WATER PROJECT AT AYAMABELE COMMUNITY IN BAYELSA STATE	ONGOING	50,000,000
ERGP28145038	REHABILITATION OF WATER PROJECT TO SOLAR AT OGALE TOWN, RIVERS STATE	ONGOING	50,000,000
ERGP28145041	REHABILITATION OF TOMBIA WATER PROJECT	ONGOING	50,000,000
ERGP28145043	ANYAMA - IBENI BAYELSA WATER SCHEME PALM OIL FARM	ONGOING	45,000,000
ERGP28145045	FLOOD AND DRAIN CONTROL 800M, OKORI PWERE, DELTA STATE	ONGOING	45,000,000
ERGP28145048	COMPLETION OF 30,000 GALLON SOLAR POWER SCHEME AT UMUDIAL AGGAH EGBEMA IN RIVERS STATE	ONGOING	45,000,000
ERGP5138833	KPONG IRRIGATION PROJECTS	ONGOING	16,000,000
ERGP5138851	STOCKING AND MAINTENANCE OF 5000 BIRDS IN KPONG	ONGOING	10,000,000
ERGP5138859	COMPLETION OF MODEL POULTRY PROJECT AND STOCKING AT ABALAMA	ONGOING	80,000,000
ERGP5138864	ABALAMA IRRIGATION PROJECT	ONGOING	20,000,000
ERGP5138940	OGBAKIRI IRRIGATION PROJECT	ONGOING	20,000,000
ERGP5138951	DEVELOPMENT OF PEREMABIRI RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	12,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5138960	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT ANYAM-OGBIA, BAYELSA STATE	ONGOING	12,880,000
ERGP5138976	CULTIVATION OF LARGE SCALE RICE, CASSAVA AND FISH FARM AT ISAMPOU RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	20,080,000
ERGP5138986	YENAGOA IRRIGATION PROJECT	ONGOING	26,120,000
ERGP5138996	DEVELOPMENT OF ISIOKOLO IRRIGATION PROJECT, DELTA STATE	ONGOING	13,800,000
ERGP5139001	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT ABALAMA/SAMA, RIVERS STATE	ONGOING	115,000,000
ERGP5139013	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE	ONGOING	80,390,000
ERGP5139021	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE	ONGOING	70,390,000
ERGP5139119	PLANT AND MACHINERY REHABILITATION	ONGOING	36,000,000
ERGP5139137	WATER QUALITY CONTROL LABORATORY	ONGOING	20,000,000
ERGP5139155	OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS	ONGOING	150,000,000
ERGP5139162	PROCUREMENT OF 3NOS PROJECT VEHICLES FOR RIVERS, BAYELSA AND DELTA STATES	ONGOING	40,000,000
ERGP5139172	STOCKING AND MAINTENANCE OF POULTRY FARM WITH BROILERS AND PULLETS TO INCREASE IGR	NEW	70,000,000
ERGP5139178	REHABILITATION AND STOCKING OF LARGE SCALE FISH POND IN BAYELSA STATE	NEW	400,000,000
ERGP5139185	ADDITIONAL STOCKING OF POULTRY FARM WITH BROILERS AT OVU, DELTA STATE	NEW	40,000,000
ERGP5139192	ESTABLISHMENT OF GARRI PROCESSING PLANT / CENTRE AT ISAMPOU, BAYELSA STATE	NEW	60,000,000
ERGP6138872	EGBERU IRRIGATION PROJECT	ONGOING	7,000,000
ERGP7139145	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	ONGOING	50,000,000



<b>0252045001 OGUN/ OSUN RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,453,902,079</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>328,737,128</b>
<b>2101</b>	<b>SALARY</b>	<b>292,210,780</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>292,210,780</b>
21010101	SALARY	292,210,780
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,526,348</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,526,348</b>
21020201	NHIS	14,610,539
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,915,809
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,471,585</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,471,585</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,200,000</b>
22020201	ELECTRICITY CHARGES	7,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,980,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,300,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,351,585</b>
22020501	LOCAL TRAINING	2,351,585
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,900,000</b>
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>
22020701	FINANCIAL CONSULTING	1,200,000
22020703	LEGAL SERVICES	500,000
22020708	MEDICAL CONSULTING	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,840,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,075,693,366</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>716,300,000</b>



<b>0252045001 OGUN/ OSUN RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>716,300,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		425,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		291,300,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>56,100,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>56,100,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY		9,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		9,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		38,100,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>202,800,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>202,800,000</b>
23040102	EROSION & FLOOD CONTROL		202,800,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>100,493,366</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>100,493,366</b>
23050101	RESEARCH AND DEVELOPMENT		74,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		2,000,000
23050103	MONITORING AND EVALUATION		24,493,366
	<b>TOTAL PERSONNEL</b>		<b>328,737,128</b>
	<b>TOTAL OVERHEAD</b>		<b>49,471,585</b>
	<b>TOTAL RECURRENT</b>		<b>378,208,713</b>
	<b>TOTAL CAPITAL</b>		<b>1,075,693,366</b>
	<b>TOTAL ALLOCATION</b>		<b>1,453,902,079</b>
<b>0252045001 OGUN/ OSUN RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10131031	SUPPLY AND INSTALLATION OF 1 NO. 300KVA TRANSFORMER AT EPE FARM SETTLEMENT IN LAGOS STATE	ONGOING	6,000,000
ERGP1140496	CONSTRUCTION OF ASA DAM WATER SUPPLY PROJECT	ONGOING	100,000
ERGP16109003	PROCUREMENT ACTIVITIES AND ADVERTISEMENTS	ONGOING	3,000,000
ERGP16109053	ASSETS VALUATION AND FIXED ASSET REGISTER	ONGOING	7,000,000
ERGP16109094	AUDIT INSPECTION OF CAPITAL PROJECT IN OUR CATCHMENT AREAS	ONGOING	1,000,000
ERGP16109101	INSURANCE OF ASSETS OF THE AUTHORITY	ONGOING	2,000,000
ERGP16131007	PURCHASE OF OFFICE FURNITURE, FITTINGS AND EQUIPMENT	ONGOING	1,000,000
ERGP16140535	PROVISION FOR PERFECTION OF LEGAL TITLE DOCUMENTS FOR PROJECTS SITES IN OYO AND OGUN STATES	ONGOING	6,000,000
ERGP16140552	PROJECT AUDIT AND FINANCIAL STOCK TAKING IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	3,000,000
ERGP16140645	PUBLICITY AND INFORMATION ACTIVITIES	ONGOING	4,500,000
ERGP16140653	ANALYSIS AND APPRAISAL OF PROJECT IMPLEMENTATION IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	6,493,366
ERGP19108849	STUDY, DESIGN & CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OYEFESO MOSQUE IN AGURA/SABO, SAGAMU, OGUN STATE.	ONGOING	5,000,000
ERGP19108865	CONSTRUCTION OF FLOOD AND EROSION CONTROL MEASURES AT AYETORO ROAD, OLORUNTEDO COMMUNITY, ABEOKUTA.	ONGOING	22,000,000
ERGP19109106	AUTOMATIC WEATHER OBSERVATION STATIONS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	9,000,000
ERGP19112281	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT GRA, IJEBU ODE, OGUN STATE	ONGOING	20,000,000
ERGP19121498	COMPLETION OF FLOOD AND EROSION WORKS AT OSUN SENATORIAL DISTRICTS	ONGOING	100,000
ERGP19130984	CONSTRUCTION OF DRAINAGE STRUCTURES AT AYENRETI FARM SETTLEMENT AREA, WOFUN OLODO, IBADAN, OYO STATE	ONGOING	20,000,000
ERGP19131544	COMPLETION OF SAGAMU FLOOD AND EROSION CONTROL WORKS	ONGOING	100,000
ERGP19140483	Construction of Flood and Erosion Control Works at Asero	NEW	100,000
ERGP19140490	FLOOD AND EROSION CONTROL WORKS AT OBASANJO HILLTOP, ABEOKUTA, OGUN STATE	ONGOING	100,000
ERGP19140499	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OBAGUN, OSUN STATE	ONGOING	3,000,000



0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19140519	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT INUKONU, ADIGBE, OGUN STATE	ONGOING	10,000,000
ERGP19140531	CONSTRUCTION OF DRAINAGE, FLOOD AND EROSION CONTROL WORKS AT ISHUN FARM SETTLEMENT ROAD, OBAFEMI OWODE LGA, OGUN STATE	ONGOING	10,000,000
ERGP19140546	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ITA MORIN, OKE ITOKU, ABEOKUTA, OGUN STATE.	ONGOING	30,000,000
ERGP19143742	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ISHERI, LAGOS STATE	ONGOING	1,000,000
ERGP19143745	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OLOWO-IRA, LAGOS STATE	ONGOING	1,000,000
ERGP25109049	PREVENTIVE HEALTHCARE & HIV/AIDS ADVOCACY	ONGOING	4,000,000
ERGP27130993	HEADQUARTERS DEVELOPMENT, SECURITY AND MAINTENANCE	ONGOING	8,000,000
ERGP27131027	REHABILITATION, SECURITY AND MAINTENANCE OF AREA/LIAISON OFFICES	ONGOING	8,000,000
ERGP27140373	REHABILITATION OF OORBDA BUILDINGS AT HEADQUARTERS, ABEOKUTA, OGUN STATE	ONGOING	5,000,000
ERGP27140411	REHABILITATION OF OORBDA OFFICE COMPLEX AT ABEOKUTA, OGUN STATE	ONGOING	2,000,000
ERGP27140421	REHABILITATION OF OORBDA STORE AT HEADQUARTERS, ABEOKUTA, OGUN STATE	ONGOING	5,000,000
ERGP27140427	REHABILITATION OF O-ORBDA FARM PROJECT BUILDING IN LAGOS, OGUN, OYO AND OSUN STATE	ONGOING	10,000,000
ERGP27140478	CONSTRUCTION OF OFFICE SPACE AT HEADQUARTERS, ABEOKUTA, OGUN STATE.	ONGOING	10,000,000
ERGP27140688	REROOFING AND TOTAL RENOVATION AND UPGRADING OF GUEST HOUSE AT HQ	ONGOING	100,000
ERGP28108827	COMPLETION AND REHABILITATION OF EPE WATER WORKS	ONGOING	10,000,000
ERGP28108832	WATER PROJECTS IN BADAGRY	ONGOING	7,000,000
ERGP28108863	STUDY & DESIGN OF IKENNE REGIONAL WATER SUPPLY SCHEME	ONGOING	8,000,000
ERGP28108868	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	100,000
ERGP28108882	CONSTRUCTION OF ASA EARTH DAM ASA, OYO STATE	ONGOING	100,000
ERGP28108884	CONSTRUCTION OF IGBOJAIYE EARTH DAM IGBOJAYE, OYO STATE (IRRIGATION)	ONGOING	100,000
ERGP28108897	CONSTRUCTION OF OYO REGIONAL WATER SUPPLY SCHEME IN OYO, OYO STATE	ONGOING	10,000,000
ERGP28108909	COMPLETION OF OGBOMOSO IKOYI-ILE WATER SUPPLY SCHEME, OYO STATE	ONGOING	5,000,000
ERGP28108910	REHABILITATION OF IGBOHO WATER SUPPLY SCHEME, IGBOHO, OYO STATE	ONGOING	15,000,000
ERGP28108938	REHABILITATION OF CRIN WATER SUPPLY SCHEME IN OLUYOLE LGA OF OYO STATE	ONGOING	4,000,000
ERGP28108960	IFEWARA WATER SUPPLY SCHEME IN OSUN STATE	ONGOING	100,000
ERGP28108981	PAYMENT OF OUTSTANDING LIABILITIES ON WATER RESOURCES PROJECTS IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	10,000,000
ERGP28109042	REHABILITATION OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	9,000,000
ERGP28109128	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN & OYO STATES	ONGOING	7,000,000
ERGP28109137	OPERATION AND MAINTENANCE OF OYAN RIVER DAM IN OGUN STATE	ONGOING	7,000,000
ERGP28109143	OPERATION AND MAINTENANCE OF IKERE GORGE DAM IN OYO STATE	ONGOING	7,000,000
ERGP28120983	STUDY & DESIGN OF OMI DAM IN ONAARA LGA OYO STATE	ONGOING	8,000,000
ERGP28121087	REHABILITATION OF PADE IRRIGATION PROJECT INCLUDING FENCING	ONGOING	2,000,000
ERGP28121480	REFURBISHMENT OF IJEBU-MUSHIN WATER SCHEME	ONGOING	100,000
ERGP28130853	DRILLING OF 1 NO. 12 PANEL SOLAR POWERED BOREHOLE AT OLOWO OJIJI BUS STOP, ODO-ONA NLA, OLUYOLE, IBADAN, OYO STATE	ONGOING	8,000,000
ERGP28130864	DRILLING OF 1 NO. 12 PANEL SOLAR POWERED BOREHOLE AT IDERA/AGBETU VILLAGE IN ODEDA LGA OF OGUN STATE	ONGOING	8,000,000
ERGP28130892	STUDY AND DESIGN OF WATER SUPPLY SCHEME AT IRAGBIJI IN OSUN STATE	ONGOING	2,100,000
ERGP28130941	DETAILED STUDY OF WATER SUPPLY SCHEME AT ABEOKUTA (FMC/UNIVERSITY OF MEDICINE)	ONGOING	7,000,000
ERGP28130958	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT DIFFERENT LOCATIONS IN ABEOKUTA, OGUN STATE	ONGOING	10,000,000
ERGP28130975	REHABILITATION OF BOREHOLES IN ABEOKUTA SOUTH LGA, OGUN STATE	ONGOING	10,000,000
ERGP28131056	WATER SUPPLY PROJECT AT SAKI OYO STATE	ONGOING	16,000,000
ERGP28131064	STUDY AND DESIGN OF WATER SUPPLY SCHEME AT IKORODU, LAGOS STATE	ONGOING	8,000,000
ERGP28131068	STUDY AND DESIGN OF IKERE GORGE DAM SPILLWAY	ONGOING	4,000,000
ERGP28131091	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE AT INUKONU COMMUNITY, ADIGBE IN OBAFEMI OWODE LGA, OGUN STATE	ONGOING	8,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131110	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE ALONG M.K.O ABIOLA ROAD IN ABEOKUTA, OGUN STATE	ONGOING	5,000,000
ERGP28131118	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE AT GOSHEN ESTATE, ASERO, ABEOKUTA, OGUN STATE	ONGOING	6,000,000
ERGP28131232	WATER SUPPLY PROJECT AT IGBOHO, OYO STATE	ONGOING	8,000,000
ERGP28135666	LAND RECLAMATION/EROSION CONTROL WORKS IN PATIGI LGA: LALAGI - LADE JUNCTION 7KLM; LATA - NDANAKU 5KLM; WODATA - LATA 7KLM	ONGOING	100,000
ERGP28135670	LAND RECLAMATION/EROSION CONTROL WORKS IN PATIGI LGA: WATER WORKS (DZWAFINI ROAD 2KLM; ESUNGI ROAD - FERRY SITE 3KLM; MAWOGI ROAD 2KLM; NIMBO - MAMBA 3.5KLM	ONGOING	100,000
ERGP28135672	CONSTRUCTION OF 2MTRS BY 1.5 MTRS OF 500 METERS TRAPEZZODAL DRAIN CHANNALIZATION SPURRED TO RIVER OGUN OGTV CANNAL, IBRARA HOUSING, OGUN STATE	ONGOING	100,000
ERGP28135675	MINI IRRIGATION WORKS/MINI WATER WORKS AT EREKE COMMUNITY FARM, AGO-IWOYE, IJEBU NORTH LGA OGUN STATE	ONGOING	100,000
ERGP28136272	CONSTRUCTION OF DRAINAGE FLOOD AND EROSION CONTROL WORKS AT JOB ADEMOWO STREET, IJEBU-ODE	ONGOING	20,000,000
ERGP28136278	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT IDODE	ONGOING	20,000,000
ERGP28136283	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OLUMIDE FARM ROAD,ASERO, ABEOKUTA	ONGOING	20,000,000
ERGP28136291	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT MOKOLA, IBADAN, OYO STATE	ONGOING	100,000
ERGP28140466	CONSTRUCTION OF MINI WATER SUPPLY SCHEME AT ISHERI, LAGOS STATE	ONGOING	10,000,000
ERGP28140467	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT MOSAN YEWA VILLAGE, OJA ODAN, OGUN STATE	ONGOING	8,000,000
ERGP28140473	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT SURULERE/OGO-OLUWA LOCAL GOVT, OYO STATE	ONGOING	8,000,000
ERGP28140505	REHABILITATION OF ERUWA WATER SUPPLY SCHEME, ERUWA, OYO STATE	ONGOING	100,000
ERGP28140558	DRILLING OF 12 PANEL SOLAR POWERED BOREHOLE AT VARIOUS LOCATIONS IN OSUN STATE	ONGOING	4,500,000
ERGP28140572	DRILLING OF 1 NO. 2 PANEL SOLAR POWERED BOREHOLE AT NO.1, ABIOYE STREET, ITA-OSHIN, IN OGUN STATE	ONGOING	4,500,000
ERGP28140582	DRILLING OF 1 NO. 2 PANEL SOLAR POWERED BOREHOLE AT ORIMERUNMU, MOWE IN OGUN STATE	ONGOING	4,500,000
ERGP28140654	STUDY AND DESIGN OF EARTH DAM AT ILODO	ONGOING	7,000,000
ERGP28140661	STUDY AND DESIGN OF ILODO IRRIGATION SCHEME	ONGOING	7,000,000
ERGP28140663	DRILLING OF 1 NO. 2 PANEL SOLAR POWERED BOREHOLE AT IBAFO, OGUN STATE	ONGOING	4,500,000
ERGP28140664	CONSTRUCTION OF 2 PANEL SOLAR POWERED BOREHOLE AT IGBETI, OYO STATE	ONGOING	4,500,000
ERGP28140669	STUDY, DESIGN AND CONSTRUCTION OF IREE EARTH DAM, BORIPE LGA, OSUN STATE	ONGOING	10,000,000
ERGP28140718	DRILLING OF 1NO. 2 PANEL SOLAR POWERED BOREHOLE AT GBAGI, IBADAN, OYO STATE	ONGOING	4,500,000
ERGP28140727	DRILLING OF 1NO. 2 PANEL SOLAR POWERED BOREHOLE AT OLUBADAN EST. IBADAN, OYO STATE	ONGOING	16,000,000
ERGP28140735	1NO. BOREHOLE AT PAPA-AJAO,LAGOS STATE	ONGOING	10,000,000
ERGP28140741	PROVISION OF BOREHOLES (MOTORISED BOREHOLES) WITHIN VARIOUS LOCATIONS OF OYO STATE.	ONGOING	12,000,000
ERGP28140742	3NO. BOREHOLE AT EPE, LAGOS STATE	ONGOING	10,000,000
ERGP28140750	2NO. BOREHOLES At OTAN-AIYEGBAJU, OSUN STATE	ONGOING	10,000,000
ERGP28140751	PROVISION OF BOREHOLE (MOTORISED BOREHOLES) IN IBADAN, LAGELU LGA, OYO STATE	ONGOING	4,500,000
ERGP28140756	PROVISION OF SOLAR POWERED BOREHOLE WITHIN OYAN DAM PROJECT SITE	ONGOING	4,500,000
ERGP28140757	CONSTRUCTION OF BOREHOLES AT DIFFERENT LOCATIONS IN OGUN STATE	ONGOING	8,000,000
ERGP28140763	PROVISION OF SOLAR POWERED BOREHOLE WITHIN IKERE GORGE DAM PROJECT SITE	ONGOING	8,000,000
ERGP28140767	PROVISION OF BOREHOLES WITHIN THE INTERMEDIATE STAFF QUARTERS, OORBDA PREMISES, ABEOKUTA, OGUN STATE	ONGOING	20,000,000
ERGP28140772	PROVISION OF BOREHOLES (SOLAR POWERED) WITHIN THE SEDIMENTARY FORMATIONS OF LAGOS AND OGUN STATE.	ONGOING	14,000,000
ERGP28140778	REHABILITATION/CONFIGURATION OF BOREHOLE PROJECTS AT DIFFERENT LOCATIONS IN LAGOS AND OGUN STATES	ONGOING	12,000,000
ERGP29108971	COMPUTERIZATION OF OORBDA OPERATIONS AND PROVISION OF COMPUTERS & PERIPHERALS AT THE HEADQUARTERS AND LIAISON OFFICES	ONGOING	2,000,000
ERGP29109046	PROVISION OF ICT (INTERNET, INTERCOM, WEB-SITE DEVELOPMENT, ETC) FACILITIES	ONGOING	9,000,000
ERGP29109071	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS & GIFMIS SYSTEM	ONGOING	4,000,000
ERGP30108968	MONITORING AND EVALUATION OF PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	21,000,000
ERGP30108988	DEVELOPMENT OF SOLAR-POWERED SYSTEMS FOR ALTERNATIVE ENERGY SUPPLY AT HEADQUARTERS AND LIAISON OFFICES	ONGOING	9,000,000
ERGP30109034	PRODUCTION OF HYDROLOGICAL YEAR BOOK	ONGOING	2,500,000
ERGP30140612	CAPACITY BUILDING AND HUMAN DEVELOPMENT	ONGOING	15,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5108826	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STATE	ONGOING	13,000,000
ERGP5108830	STUDY AND DESIGN OF IRRIGATION SYSTEM AT IGBONLA IN LAGOS STATE	ONGOING	7,000,000
ERGP5108840	CONSTRUCTION OF IRRIGATION SCHEME AT IJEBU-ODE IN OGUN STATE	ONGOING	40,000,000
ERGP5108842	CONSTRUCTION OF IRRIGATION SCHEME AT IKENNE IN OGUN STATE	ONGOING	40,000,000
ERGP5108918	STUDY, DESIGN & CONSTRUCTION OF A SMALL EARTH DAM AT ILERO FARM PROJECT IN OYO STATE	ONGOING	7,000,000
ERGP5108950	CONSTRUCTION OF CONCRETE WEIR IN OSUN STATE	ONGOING	12,000,000
ERGP5108965	STUDY OF OKEBODE IRRIGATION PROJECT, ATAKUNMOSA WEST LGA, OSUN STATE	ONGOING	7,000,000
ERGP5109006	PERIMETER SURVEY OF ALL OORBDA PROJECT LAND IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	9,000,000
ERGP5109062	PROCUREMENT OF 4NOS. TRACTORS AND IMPLEMENTS FOR IRRIGATION FARM PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	100,000
ERGP5109104	INVESTMENT IN AQUACULTURE ACROSS LAGOS, OGUN (OYAN DAM), OYO (IKERE GORGE DAM) AND OSUN STATES	ONGOING	9,000,000
ERGP5109111	WATERSHED MANAGEMENT IN OGUN, OYO, OSUN & LAGOS STATES	ONGOING	4,000,000
ERGP5109118	ESTABLISHMENT OF SONGHAI FARM MODEL IN LAGOS, OGUN, OYO AND OSUN STATES (STUDY, DESIGN, CONSTRUCTION AND AGRIC SERVICES)	ONGOING	40,000,000
ERGP5109124	REVITALIZATION OF AGRICULTURAL FACILITIES IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	10,000,000
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	10,000,000
ERGP5131040	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT EPE, LAGOS STATE	ONGOING	20,000,000
ERGP5131042	REHABILITATION OF FARM ACCESS ROAD AT SAKI AND IGBOHO	ONGOING	10,000,000
ERGP5131102	SUPPLY AND INSTALLATION OF 1NO. 200KVA TRANSFORMER AT IGBOHO FARM SETTLEMENT IN OYO STATE	ONGOING	7,000,000
ERGP5131112	FARM ACCESS ROAD (DRAINAGE AND EROSION CONTROL WORKS) AT LAKURU VILLAGE, IBADAN, OYO STATE	ONGOING	10,000,000
ERGP5140348	REHABILITATION OF IRRIGATION PROJECT AT OKE-ODAN, OGUN STATE	ONGOING	5,000,000
ERGP5140676	STUDY, DESIGN AND CONSTRUCTION OF IBA IRRIGATION SCHEME AT IBA, IFELODUN LGA IN OSUN STATE	ONGOING	5,000,000
ERGP5140678	PERIMETER DEMARCATION WITH ECONOMIC TREES OF AGRICULTURALLAND AT VARIOUS PROJECT SITES	ONGOING	5,000,000
ERGP5140693	LAND CLEARING ACROSS PROJECT SITES	ONGOING	4,000,000
ERGP5140702	PLANTING OF ARABLE CROPS ACROSS PROJECT SITES	ONGOING	4,000,000
ERGP5140710	COMPLETION OF OIL PALM PLANTING AT FRONTAGE OF HQ COMPLEX	ONGOING	3,000,000
ERGP5140719	RECONSTRUCTION OF POULTRY PENS, FEEDMILL AND PROVISION OF CAGES AT VARIOUS AUTHORITY PROJECT SITES	ONGOING	10,000,000
ERGP5140728	SOIL SURVEY, CLASSIFICATION AND CHARACTERIZATION OF OORBDA AGRICULTURAL LAND IN OYO, OGUN, OSUN AND LAGOS STATES	ONGOING	5,000,000
ERGP5140736	PROVISION OF IRRIGATION PUMPS, MINI EQUIPMENT (PLANTERS, CULTIVATORS, ETC) AND OTHER FARM INPUTS TO VARIOUS PROJECTS IN OYO, OGUN, OSUN AND LAGOS STATES	ONGOING	100,000
ERGP8109120	GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	12,000,000





<b>0252046001 SOKOTO RIMA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,796,994,518</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>383,948,435</b>
<b>2101</b>	<b>SALARY</b>	<b>341,287,498</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>341,287,498</b>
21010101	SALARY	341,287,498
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,660,937</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,660,937</b>
21020201	NHIS	17,064,375
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,596,562
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,736,791</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,736,791</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,910,001</b>
22020201	ELECTRICITY CHARGES	8,890,001
22020203	INTERNET ACCESS CHARGES	1,020,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,652,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000
22020307	DRUGS & MEDICAL SUPPLIES	192,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,385,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>675,000</b>
22020501	LOCAL TRAINING	675,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,475,000</b>
22020601	SECURITY CHARGES	12,475,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,250,000</b>
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	750,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,789,790</b>
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
22021003	PUBLICITY & ADVERTISEMENTS	1,609,790
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,356,309,292</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,384,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,384,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,384,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,829,788,969</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,829,788,969</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	771,032,987
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	732,829,840



0252046001 SOKOTO RIMA RBDA			
CODE	LINE ITEM		AMOUNT
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		44,063,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		198,121,081
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		83,741,461
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>240,694,823</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>240,694,823</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		42,340,823
23030102	REHABILITATION / REPAIRS - ELECTRICITY		5,436,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		181,654,000
23030113	REHABILITATION / REPAIRS - ROADS		11,264,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>242,441,500</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>242,441,500</b>
23040102	EROSION & FLOOD CONTROL		239,471,500
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		2,970,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>4,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>4,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	<b>TOTAL PERSONNEL</b>		<b>383,948,435</b>
	<b>TOTAL OVERHEAD</b>		<b>56,736,791</b>
	<b>TOTAL RECURRENT</b>		<b>440,685,226</b>
	<b>TOTAL CAPITAL</b>		<b>2,356,309,292</b>
	<b>TOTAL ALLOCATION</b>		<b>2,796,994,518</b>
<b>0252046001 SOKOTO RIMA RBDA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10128496	REHABILITATION OF ELECTRICAL EQUIPMENT/PROVISION OF SECURITY SOLAR STREET LIGHTS, AT HEADQUARTERS, SOKOTO.	ONGOING	5,436,000
ERGP1137819	CONSTRUCTION OF SMALL IRRIGATION SCHEMES AT GINDI AREA JEGA LGA, KALLI AND SABIYAL ALIERO LGA, GULMARE AND YOILE GWANDU LGA, KEBBI STATE	NEW	5,000,000
ERGP12123567	REHABILITATION OF ACCESS ROADS AT THE HEADQUARTERS AND ALL PROJECT AREAS	ONGOING	6,264,000
ERGP12139261	CONSTRUCTION OF 5KM FEEDER DOWN SABON FITIN KWADO, KTSINA TOWN, KATSINA STATE	NEW	5,000,000
ERGP16128536	STOCK HANDLING ITEMS/ PRINTING OF STORE BOOKS AT HQ SOKOTO STATE	ONGOING	1,216,284
ERGP16128549	MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.	ONGOING	10,166,400
ERGP16128558	STORE OPERATION AND HANDLING MATERIALS FOR HQ AND PROJECTS	ONGOING	1,728,000
ERGP16128571	PURCHASE AND SUPPLY OF OFFICE EQUIPMENT AT HQ. AND ALL PROJECTS AREAS	ONGOING	3,384,000
ERGP16128579	RECOVERY OF HOUSING UNITS FROM ZAMFARA STATE GOVERNMENT AT BAKOLORI IRRIGATION PROJECT T/MAFARA LGA, ZAMFARA STATE	ONGOING	20,000,000
ERGP16138143	RE-VALUATION OF AUTHORITY'S ASSETS WITHIN THE CATCHMENT AREA OF SRRBDA	NEW	10,000,000
ERGP19123570	AUTOMATIC WEATHER STATION AT HQ AND ALL PROJECTS	ONGOING	2,970,000
ERGP19123571	GULMA EROSION CONTROL AND LAND RECLAMATION	ONGOING	25,572,000
ERGP19123572	EROSION CONTROL PROJECT IN GWANDU KEBBI STATE	ONGOING	15,641,000
ERGP19123607	EROSION CONTROL STRUCTURE AT MORIKI, ZAMFARA STATE	ONGOING	30,534,200
ERGP19128489	MADATSA DRAINAGE AND EROSION CONTROL, ZAMFARA STATE	ONGOING	12,018,000
ERGP19128494	CONSTRUCTION OF BAKAYA EROSION STRUCTURE, TAMBUIWAL LGA SOKOTO STATE	ONGOING	30,023,300
ERGP19128502	MASUNTA ACCESS AND EROSION CONTROL, GUMMI ZAMFARA STATE	ONGOING	20,000,000
ERGP19128518	CONSTRUCTION OF DRAINAGES AT SRRBDA HEADQUARTER SOKOTO	ONGOING	17,880,000
ERGP19128548	CONSTRUCTION OF MADDACCI EROSION CONTROL STRUCTURE, SOKOTO STATE	ONGOING	49,545,000
ERGP19137834	EROSION CONTROL AT SALAH	NEW	6,138,000
ERGP19139201	DANFAKO DRAINAGE AND EROSION CONTROL	ONGOING	30,000,000
ERGP19139253	EROSION CONTROL AT OLD MARKET IN MATAZU LGA OF KATSINA STATE	NEW	20,000,000



0252046001 SOKOTO RIMA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123608	RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS	ONGOING	20,134,000
ERGP27132078	RENOVATION/MAINTENANCE OF OFFICES	ONGOING	12,040,423
ERGP28115309	CONSTRUCTION OF OBSERVATION WELLS IN FOUR STATES OF SRRBDA	ONGOING	15,200,000
ERGP28115476	CONSTRUCTION OF DRAINAGES AT MANA IN SOKOTO	ONGOING	9,183,600
ERGP28123610	COMPLETION OF WATER TREATMENT PLANTS (SHAGARI DAM AND WATER SUPPLY) SOKOTO STATE	ONGOING	10,800,000
ERGP28123611	OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	12,300,000
ERGP28123612	KAURA NAMODA WATER SUPPLY SCHEME, ZAMFARA STATE	ONGOING	16,605,000
ERGP28123613	OPERATION AND MAINTENANCE OF JIBIA IRRIGATION PROJECT, KATSINA STATE	ONGOING	14,940,000
ERGP28123615	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	ONGOING	15,174,000
ERGP28123616	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE	ONGOING	12,600,000
ERGP28123617	OPERATION AND MAINTENANCE OF ZAURU POLDER PROJECT, KEBBI STATE	ONGOING	9,600,000
ERGP28123762	SOLAR PILOT PROJECT, SOKOTO STATE	ONGOING	30,650,000
ERGP28126371	CONSTRUCTION OF MOTORIZED BOREHOLES AND OVERHEAD TANK AT BADO, WAMAKKO LGA, SOKOTO STATE	ONGOING	7,022,442
ERGP28126383	REHABILITATION OF 2NO. BOREHOLES AT JUNI SCHOOL/KASUWA AT NASARAWA, ILLELA AREAS IN TAMBUIWAL LGA, SOKOTO STATE	ONGOING	6,480,000
ERGP28128493	PROVISION OF 250M BOREHOLES, GEN. SET, OVERHEAD TANK AND RETICULATION IN SRRBDA HEADQUARTERS SOKOTO	ONGOING	10,588,000
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	6,144,000
ERGP28128575	CONSTRUCTION OF DUTSI AND MASHI WATER SUPPLY AND TREATMENT PLANT, KATSINA STATE	ONGOING	6,189,946
ERGP28128603	CHANNELIZATION AND TRAINING OF RIVER AT SHAGARI DAM SOKOTO STATE	ONGOING	17,000,000
ERGP28132075	REHABILITATION OF EARTH DAM AT MASHEKARI AND WATER SUPPLY AT BANGALA OF TAMBUIWAL LGA, SOKOTO STATE	ONGOING	24,300,000
ERGP28132728	CONSTRUCTION OF SMALL IRRIGATION SCHEME IN BADARAWA, SHINKAFI LGA, ZAMFARA STATE	ONGOING	20,000,000
ERGP28139228	CONSTRUCTION OF 1NO. MOTORIZED BOREHOLE AT GAKAR DOGO-KAFI MARI NEAR CENTRAL MARKET AREA ARGUNGU, KEBBI STATE.	NEW	7,000,000
ERGP28139259	SOLAR POWER BOREHOLE IN SAYAYA TOWN OF KATSINA STATE	NEW	6,000,000
ERGP28139888	PROVISION FOR OUTSTANDING LIABILITIES	ONGOING	14,400,000
ERGP28143886	REHABILITATION OF RUWAN DORAWA EARTH DAM ZAMFARA STATE	ONGOING	10,000,000
ERGP28144936	CONSTRUCTION OF WATER SUPPLY SYSTEMS AT GABASAWA AND OTHER LOCATIONS IN THE SENATORIAL ZONE	ONGOING	600,000,000
ERGP3123668	PAYMENT OF OUTSTANDING LIABILITY (STAFF SALARY ARREAS NOT CAPTURED BY IPPIS FOR THE YEAR 2014 TO 2016)	ONGOING	6,305,177
ERGP3128477	COMPLETION OF 500 CAPACITY TOWN HALL AT MARADUN LGA. ZAMFARA STATE	ONGOING	9,480,000
ERGP5113867	COMPLETION OF GUMMI EARTH DAM, ZAMFARA STATE	ONGOING	51,890,000
ERGP5113883	PURCHASE OF PLANTS AND MACHINERIES	ONGOING	16,000,000
ERGP5113891	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, KATSINA STATE	ONGOING	30,501,000
ERGP5113909	CONSTRUCTION OF MASKA EARTH DAM, KATSINA STATE	ONGOING	15,687,000
ERGP5113915	CONSTRUCTION OF BATAGARAWA EARTH DAM	ONGOING	20,666,599
ERGP5113921	MAINTENANCE OF CAPITAL INFRASTRUCTURE	ONGOING	17,000,000
ERGP5113945	CONSTRUCTION OF IYATAWA EARTH DAM/IRRIGATION IN KATSINA STATE	ONGOING	60,073,310
ERGP5113946	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE	ONGOING	60,073,310
ERGP5113947	CONSTRUCTION OF EARTH DAM/IRRIGATION AT RABAH, SOKOTO STATE	ONGOING	60,073,310
ERGP5113982	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWALLI IN ZAMFARA STATE	ONGOING	60,073,310
ERGP5114011	SANYINNA/GAMBOWA MINOR IRRIGATION SCHEME, SOKOTO STATE	ONGOING	20,600,000
ERGP5114016	KAURA-SANI/ARBI MINOR IRRIGATION SCHEME KEBBI STATE	ONGOING	19,800,000
ERGP5114022	CONSTRUCTION OF DANGANI EARTH DAM	ONGOING	12,000,000
ERGP5114073	MINOR IRRIGATION SCHEME, AT GADAR GAWO, ARGUNGU, KEBBI STATE	ONGOING	20,088,000
ERGP5123565	OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE	ONGOING	47,180,000
ERGP5123614	COMPLETE OVERHAULING OF ZAURU POLDER PROJECT, KEBBI STATE	ONGOING	6,120,000
ERGP5123618	CONSTRUCTION OF BATAGARAWA MULTI-PURPOSE MEDIUM EARTH DAM	ONGOING	44,162,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5123619	RIVER MAIDIYA MINOR IRRIGATION SCHEME, KEBBI STATE	ONGOING	20,016,000
ERGP5123624	CONSTRUCTION OF BANGOLA EARTH DAM, KEBBI STATE	ONGOING	50,145,081
ERGP5123676	CONSTRUCTION OF RAHA IRRIGATION SCHEME PHASE II, KEBBI STATE	ONGOING	27,270,000
ERGP5123679	SMALL IRRIGATION SCHEME AT NGASKI KEBBI STATE	ONGOING	24,300,000
ERGP5128491	ANKA EARTH DAM, ZAMFARA STATE	ONGOING	12,150,000
ERGP5128504	REHABILITATION OF 10KM FLOOD PROTECTION DYKE AT (MRVIP,BIP & ZPP) PROJECT IRRIGATION SCHEMES	ONGOING	10,800,000
ERGP5128505	CONSTRUCTION OF BILBIS DAM, ZAMFARA STATE	ONGOING	15,450,000
ERGP5128508	COMPLETION OF TAFASHIYA EARTH DAM AND REHABILITATION OF IRRIGATION SCHEME, KATSINA STATE	ONGOING	40,253,600
ERGP5128531	COMPLETION OF MAIKUJERA IRRIGATION SCHEME SOKOTO STATE	ONGOING	15,408,000
ERGP5128600	COMPENSATION OF COMMUNITIES AFFECTED BY SHAGARI DAM RESERVOIR AT SHAGARI LGA SOKOTO STATE	ONGOING	40,000,000
ERGP5128614	OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE	ONGOING	12,060,000
ERGP5137818	CONSTRUCTION OF SMALL IRRIGATION SCHEMES AT GWABARE GWANDU LGA, GOTOMO ARGUNGU LGA AND DAGERE B/KEBBI LGA, KEBBI STATE	NEW	5,000,000
ERGP5137833	CONSTRUCTION OF MINOR IRRIGATION SCHEMES AT SALAH, BARKEJI, GANGUMMA, BANCHU, ILLELA AND DOGON-DAJI, TAMBUWAL KEBBI STATE	NEW	5,000,000
ERGP5137840	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT MANI LGA, KATSINA STATE	NEW	10,000,000
ERGP5137842	PROVISION OF TUBEWELLS AND WATER PUMPS AT SABKE IRRIGATION PROJECT DAURA, KATSINA STATE	NEW	5,000,000
ERGP5137847	CONSTRUCTION OF PATHWAYS (FEEDER ROADS) IN THE SHAGARI IRRIGATION SCHEME, SOKOTO STATE	NEW	4,000,000
ERGP5138100	MINOR IRRIGATION SCHEME, AT FADAMAR GOSHE, SAIDA AND GUDUN IN TAMBUWAL LGA, SOKOTO STATE	NEW	5,000,000
ERGP5139221	SUPPLY OF IRRIGATION PUMPS TO THE HEADQUARTERS (BALANCE OF PAYMENT)	ONGOING	10,000,000
ERGP5139224	CONSTRUCTION OF EARTH DAM AT YANKARA (BALANCE OF PAYMENT)	ONGOING	10,000,000
ERGP5139233	CONSTRUCTION OF MINOR IRRIGATION SCHEME AT GADAR GAWO, ARGUNGU, KEBBI STATE.	NEW	8,000,000
ERGP5139262	CONSTRUCTION OF MINOR IRRIGATION AT GYALANGE, ZAMFARA STATE	NEW	5,000,000
ERGP5139267	CONSTRUCTION OF MINOR IRRIGATION SCHEME IN ZAMFARA STATE	NEW	10,000,000
ERGP5139884	PROCUREMENT OF EXTENSION SERVICES	NEW	4,974,000
ERGP5140219	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION SCHEME, DUTSIN-MA, KATSINA STATE	ONGOING	20,000,000
ERGP7138096	MONITORING AND EVALUATION	NEW	8,000,000
ERGP8123566	BOTTLE WATER PROJECT AT BAKOLORI IRRIGATION PROJECT T/MAFARA ZAMFARA STATE	ONGOING	8,724,000
ERGP8123620	UN-EMPLOYED GRADUATE FARMING /LIVESTOCK DEVELOPMENT PROJECT	ONGOING	18,000,000
ERGP8128576	SONGHAI MODEL FARM SOKOTO STATE	ONGOING	18,000,000
ERGP8128585	SONGHAI FARM MODEL AT ZARIA KALA-KALA, BAGUDO KEBBI STATE	ONGOING	18,000,000
ERGP8132076	SONGHAI MODEL FARM AT MARADUN IN ZAMFARA STATE	ONGOING	18,000,000
ERGP8132077	SONGHAI FARM MODEL AT JIBIA, KATSINA STATE	ONGOING	18,000,000
ERGP8137815	YOUTH EMPOWERMENT/SKILL ACQUISITION CENTRE, GWANDU LGA, KEBBI STATE	NEW	5,000,000
ERGP8137816	COMPLETION OF SKILL ACQUISITION CENTRE AT GOVT. DAY SEC. SCHOOL MAREGA, BIRNIN KEBBI, KEBBI STATE	ONGOING	20,118,000
ERGP8137817	ESTABLISHMENT OF POULTRY,FISH PONDS AND TABLE WATER PROJECT AT HEADQUARTERS.	NEW	20,000,000
ERGP8139265	YOUTH EMPOWERMENT/SKILL ACQUISITION CENTRE, GUMMI LGA, ZAMFARA STATE	NEW	10,000,000



<b>0252047001 UPPER BENUE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,117,392,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>401,465,859</b>
<b>2101</b>	<b>SALARY</b>	<b>356,858,541</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,858,541</b>
21010101	SALARY	356,858,541
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,607,318</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,607,318</b>
21020201	NHIS	17,842,927
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,764,391
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,796,591</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,796,591</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,504,942</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,378,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,126,115
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,136,288</b>
22020201	ELECTRICITY CHARGES	15,835,811
22020202	TELEPHONE CHARGES	150,231
22020203	INTERNET ACCESS CHARGES	1,150,246
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,580,296</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	966,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,416
22020306	PRINTING OF SECURITY DOCUMENTS	230,049
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,454,255</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,025,446</b>
22020501	LOCAL TRAINING	3,025,446
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,323,847</b>
22020601	SECURITY CHARGES	9,566,807
22020603	OFFICE RENT	2,138,241
22020604	RESIDENTIAL RENT	618,799
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,488,475</b>
22020701	FINANCIAL CONSULTING	766,831
22020703	LEGAL SERVICES	721,644
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,066,831</b>
22020801	MOTOR VEHICLE FUEL COST	1,066,831
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>383,416</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,416
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,832,795</b>
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



<b>0252047001 UPPER BENUE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,662,130,542</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,480,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,480,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	21,480,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,104,892,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,104,892,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,100,756,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	617,280,000
23020114	CONSTRUCTION / PROVISION OF ROADS	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86,856,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>523,518,542</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>523,518,542</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	454,011,663
23030113	REHABILITATION / REPAIRS - ROADS	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,506,879
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,240,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,240,000</b>
23050103	MONITORING AND EVALUATION	12,240,000
	<b>TOTAL PERSONNEL</b>	<b>401,465,859</b>
	<b>TOTAL OVERHEAD</b>	<b>53,796,591</b>
	<b>TOTAL RECURRENT</b>	<b>455,262,450</b>
	<b>TOTAL CAPITAL</b>	<b>2,662,130,542</b>
	<b>TOTAL ALLOCATION</b>	<b>3,117,392,992</b>

<b>0252047001 UPPER BENUE RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1112667	SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME).	ONGOING	226,800,000
ERGP1112674	KIRI DAM & IRRIGATION PROJECT	ONGOING	115,134,360
ERGP1112728	YOLA RECLAMATION (LAKE GERIYO) PROJECT	ONGOING	95,276,160
ERGP1112733	WAYA DAM & IRRIGATION PROJECT	ONGOING	38,760,000
ERGP1112736	LOWER TARABA IRRIGATION PROJECT	ONGOING	32,928,000
ERGP1112742	CHAM DAM & IRRIGATION PROJECT	ONGOING	61,200,000
ERGP1112746	DUGWABA DAM & IRRIGATION PROJECT	ONGOING	63,240,000
ERGP1112750	CONSTRUCTION OF BAGEL/LIMAN KATAGUM DAM AND IRRIGATION SCHEME	ONGOING	52,040,000
ERGP1112755	MARARRABAN DONGA DAM & IRRIGATION PROJECT	ONGOING	61,200,000
ERGP1112847	PLANTS & MACHINERY REHABILITATION	ONGOING	21,480,000
ERGP1112910	MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	36,600,000
ERGP1112915	COMPLETION OF NUMAN MINOR IRRIGATION PROJECT	ONGOING	16,200,000
ERGP1125136	CONSTRUCTION OF CHANCHANGI DAM & WATER SUPPLY	ONGOING	60,000,000
ERGP1138384	REHABILITATION OF KWAGWANG-LIMAU-MILENDI (5KM) RURAL ROAD IN UBA/HILDI DEVELOPMENT AREA, ADAMAWA STATE	ONGOING	35,000,000
ERGP1138393	COMPLETION OF EARTH DAM AT TONGO IN FUNAKAYE LGA, GOMBE STATE	ONGOING	55,000,000
ERGP20112850	HYDRO-METROLOGICAL ACTIVITIES	ONGOING	23,400,000
ERGP27112759	REHABILITATION OF HEADQUARTERS INFRASTRUCTURE	ONGOING	34,506,879
ERGP28112634	DADIN KOWA DAM & IRRIGATION PROJECT	ONGOING	171,913,143
ERGP28112757	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) LIABILITIES	ONGOING	150,000,000
ERGP28112912	UNDERGROUND WATER DEVELOPMENT	ONGOING	61,356,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28112914	BELEL WEIR WATER SUPPLY	ONGOING	35,000,000
ERGP28115258	COMPLETION OF GOBIYA DAM WITH IRRIGATION FACILITIES	ONGOING	100,000,000
ERGP28116021	LEDDE-ZANGE EARTH DAM, DUKKU LGA, GOMBE NORTH SENATORIAL ZONE	ONGOING	60,000,000
ERGP28124886	KALTUNGO DAM & WATER SUPPLY PROJECT	ONGOING	35,000,000
ERGP28124909	PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS	ONGOING	96,600,000
ERGP28125138	TUDUN WADA STORM WATER PROJECT, GOMBE STATE	ONGOING	37,800,000
ERGP28145050	ACCESS ROAD WITH CULVERTS TO RURAL FARMING COMMUNITIES OF BADE, NGURU AND YUSUFARI LGAs	ONGOING	300,000,000
ERGP28145051	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN FARMING COMMUNITIES OF BADE, NGURU AND YUSUFARI LGAs	ONGOING	300,000,000
ERGP28145052	ONGOING CONSTRUCTION OF GAGARACHIYA WATER CONTROL GATE IN YOBE STATE	ONGOING	60,000,000
ERGP28145055	ONGOING SUPPLY OF WATER PUMPING MACHINES FOR SUBSISTENCE FARMERS IN NGURU, MACHINA, YUSUFARI AND BADE EMIRATES, YOBE STATE	ONGOING	80,000,000
ERGP28145234	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BAUCHI CENTRAL SENATORIALDISTRICT,BAUCHI STATE.	ONGOING	100,000,000
ERGP28145325	ERGP28145263	ONGOING	30,000,000
ERGP29112917	ICT DEVELOPMENT	ONGOING	3,456,000
ERGP3112918	BUDGET IMPLEMENTATION: MONITORING & EVALUATION	ONGOING	8,160,000
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	4,080,000



<b>0252048001 UPPER NIGER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,850,015,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>381,243,298</b>
<b>2101</b>	<b>SALARY</b>	<b>338,882,931</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>338,882,931</b>
21010101	SALARY	338,882,931
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,360,367</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,360,367</b>
21020201	NHIS	16,944,147
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,416,220
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,902,342</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,902,342</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,670,850</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,670,850
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,226,500</b>
22020201	ELECTRICITY CHARGES	6,226,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,712,162</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	743,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	489,000
22020306	PRINTING OF SECURITY DOCUMENTS	180,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,720,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>950,000</b>
22020501	LOCAL TRAINING	950,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,391,560</b>
22020601	SECURITY CHARGES	6,321,560
22020606	CLEANING AND FUMIGATION SERVICES	3,070,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,670</b>
22020701	FINANCIAL CONSULTING	800,670
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,600</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,600
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>230,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	230,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,700,000</b>
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,432,869,440</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>240,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>240,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	240,000,000





<b>0252048001 UPPER NIGER RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>540,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>540,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		125,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		395,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>425,869,440</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>425,869,440</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		30,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		100,869,440
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		175,000,000
23030115	REHABILITATION / REPAIRS - WATER-WAY		120,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>105,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>105,000,000</b>
23040102	EROSION & FLOOD CONTROL		105,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>122,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>122,000,000</b>
23050103	MONITORING AND EVALUATION		22,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		100,000,000
	<b>TOTAL PERSONNEL</b>		<b>381,243,298</b>
	<b>TOTAL OVERHEAD</b>		<b>35,902,342</b>
	<b>TOTAL RECURRENT</b>		<b>417,145,640</b>
	<b>TOTAL CAPITAL</b>		<b>1,432,869,440</b>
	<b>TOTAL ALLOCATION</b>		<b>1,850,015,080</b>
<b>0252048001 UPPER NIGER RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10138723	PROVISION OF SOLAR POWER TO WORKSHOP,STORE, CLINIC ETC 2020	NEW	30,000,000
ERGP19110041	SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT	ONGOING	35,000,000
ERGP20138796	CONSTRUCTION OF DRAINAGES FOR FLOOD AND EROSION CONTROL AT TAIDNA AND ENVIRONS, MINNA 2020	NEW	20,000,000
ERGP20143887	HYDROLOGICAL AND IRBM IMPROVEMENT/ IMPLEMENTATION	NEW	10,000,000
ERGP27107973	FURNISHING AND COMPLETION OF 13no GUEST HOUSES (PHASE II)	ONGOING	30,000,000
ERGP27109448	PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE II)	ONGOING	20,000,000
ERGP28109963	REHABILITATION OF KURMIN MUSA WATER SUPPLY SCHEME	ONGOING	20,000,000
ERGP28115175	CONSTRUCTION OF EARTH DAM AT AFAKA SABON GIDA, IGABI LGA, KADUNA STATE	ONGOING	50,000,000
ERGP28115477	REHABILITATION OF TAFE IRRIGATION SCHEME	ONGOING	10,000,000
ERGP28119876	STONE PITCHING OF DOWNSTREAM CHANNEL OF RAFIN YASHI DAM	ONGOING	30,000,000
ERGP28120038	REHABILITATION AND EXPANSION OF BIDA DAM	ONGOING	30,000,000
ERGP28127727	PROVISION OF POTABLE WATER AND ACCESS ROAD FOR IJA GBAGYI COMMUNITY, TAFE LGA, NIGER STATE	ONGOING	10,000,000
ERGP28128018	MINI WATER SCHEME AT TUNGAN MAGAJIYA	ONGOING	10,000,000
ERGP28128248	IMPROVEMENT OF WATER SUPPLY, SANITATION AND HYGIENE AT KWOI AND ENVIRONS, KADUNA STATE	ONGOING	10,000,000
ERGP28135523	WATER PROJECT AT KWATURU DURA AND SABGURO INCLUDING SANITATION AND HYGIENE	ONGOING	5,000,000
ERGP28136144	EROSION CONTROL AND EARTH WORKS ON ACCESS AND BRIDGE INTO KWARABE FARMLANDS	ONGOING	10,000,000
ERGP28138719	CONSTRUCTION OF RESERVOIR FOR SONGHAI FARM (MINNA) 2020	NEW	50,000,000
ERGP28138768	GWANTU IRRIGATION SCHEME	NEW	10,000,000
ERGP28139454	MAINTENANCE OF UNRBDA DAMS IN NIGER, KADUNA AND FCT 2020	NEW	70,000,000
ERGP28139468	MAINTENANCE OF BOREHOLES IN NIGER, KADUNA AND FCT	NEW	10,869,440

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5109447	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS	ONGOING	22,000,000
ERGP5109452	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN NIGER STATE	ONGOING	60,000,000
ERGP5109509	COMPLETION OF KAGORO DAM AND IRRIGATION SCHEME	ONGOING	20,000,000
ERGP5110110	KWOI DAM AND IRRIGATION PROJECT (PHASE I)	ONGOING	50,000,000
ERGP5110120	REHABILITATION OF SWASHI DAM AND IRRIGATION PROJECT, PHASE I	ONGOING	25,000,000
ERGP5110121	CONSTRUCTION OF HUNKUYI IRRIGATION SCHEME, KADUNA STATE	ONGOING	35,000,000
ERGP5139442	CONSTRUCTION OF RAFIN YASHI IRRIGATION SCHEME	NEW	30,000,000
ERGP5139448	CONSTRUCTION OF AGAIE/LAPAI IRRIGATION SCHEME	NEW	50,000,000
ERGP5139459	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN NIGER STATE	NEW	40,000,000
ERGP5139462	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN KADUNA STATE	NEW	40,000,000
ERGP5139463	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN FCT	NEW	40,000,000
ERGP5139475	GRADUATE YOUTH FARMERS EMPOWERMENT SCHEME UNDER THE SONGHAI MODEL FARM	NEW	50,000,000
ERGP5139480	IRRIGATION PUMPS FOR NIGER, KADUNA AND FCT	NEW	40,000,000
ERGP5139485	PURCHASE OF BULLDOZER	NEW	80,000,000
ERGP5139490	PURCHASE OF EXCAVATOR	NEW	80,000,000
ERGP5139497	PURCHASE OF LOW LOADER	NEW	80,000,000
ERGP5139503	ENHANCING IRRIGATION POTENTIAL IN NIGER STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	NEW	40,000,000
ERGP5139511	ENHANCING IRRIGATION POTENTIAL IN KADUNA STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	NEW	40,000,000
ERGP5139518	ENHANCING IRRIGATION POTENTIAL IN FCT STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	NEW	40,000,000
ERGP7109515	CONTRACT LIABILITIES FOR THE PERIOD 2012-2016	ONGOING	100,000,000



<b>0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,791,847,273</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>392,226,643</b>
<b>2101</b>	<b>SALARY</b>	<b>349,876,318</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>349,876,318</b>
21010101	SALARY	349,876,318
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,350,325</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,350,325</b>
21020201	NHIS	16,940,130
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,410,195
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,657,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,657,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,857,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,857,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,450,000</b>
22020201	ELECTRICITY CHARGES	8,200,000
22020202	TELEPHONE CHARGES	1,250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,100,000
22020303	NEWSPAPERS	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,400,000</b>
22020501	LOCAL TRAINING	1,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,600,000</b>
22020601	SECURITY CHARGES	4,200,000
22020606	CLEANING AND FUMIGATION SERVICES	4,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,800,000</b>
22020701	FINANCIAL CONSULTING	1,800,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,600,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,300,000
22020803	PLANT / GENERATOR FUEL COST	3,300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020904	OTHER CRF BANK CHARGES	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,250,000</b>
22021001	REFRESHMENT & MEALS	2,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,700,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	5,657,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,943,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,900,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,331,963,630</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,963,630</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,963,630</b>
23010107	PURCHASE OF TRUCKS	45,000,000
23010109	PURCHASE OF SEA BOATS	10,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,800,630
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	59,963,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,700,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,100,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	127,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	46,100,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>56,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>56,500,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	36,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>55,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>55,000,000</b>
23040102	EROSION & FLOOD CONTROL	45,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>704,400,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>704,400,000</b>
23050101	RESEARCH AND DEVELOPMENT	183,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,100,000
23050103	MONITORING AND EVALUATION	18,000,000
23050111	OPERATION COST OF THE PROGRAMME	47,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	440,500,000
	<b>TOTAL PERSONNEL</b>	<b>392,226,643</b>
	<b>TOTAL OVERHEAD</b>	<b>67,657,000</b>
	<b>TOTAL RECURRENT</b>	<b>459,883,643</b>
	<b>TOTAL CAPITAL</b>	<b>1,331,963,630</b>
	<b>TOTAL ALLOCATION</b>	<b>1,791,847,273</b>

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1136311	PROCUREMENT OF 3 PROJECT VEHICLES AND 1 SALOON 2018 MODEL	ONGOING	45,000,000
ERGP19104179	RESERVOIR SEDIMENTATION STUDIES	ONGOING	18,000,000
ERGP19104180	EROSION & FLOOD CONTROL	ONGOING	15,000,000
ERGP19104181	ERECTION OF FLOOD MARKS ACCROSS NIGERIA	ONGOING	30,000,000
ERGP19105390	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP19105417	URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT	ONGOING	10,000,000
ERGP22103380	PURCHASE OF SECURITY EQUIPMENT	ONGOING	5,700,000



<b>0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23102517	CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICES	ONGOING	55,000,000
ERGP23103166	CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL	ONGOING	127,000,000
ERGP23103372	CONSTRUCTION OF HYDRAULIC MODELLING CENTRE	ONGOING	107,000,000
ERGP23103376	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS AND MATERIALS, RIVER FLOW GAUGING 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	20,000,000
ERGP23103494	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET) ACTIVITIES	ONGOING	14,000,000
ERGP23104177	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED	ONGOING	24,800,630
ERGP23105405	ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE	ONGOING	25,963,000
ERGP27103170	REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS	ONGOING	36,500,000
ERGP27103369	REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS),, CLASS ROOMS AND SHORT COURSE ROOM	ONGOING	20,000,000
ERGP28103179	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	ONGOING	20,500,000
ERGP28103498	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	ONGOING	25,500,000
ERGP28104168	COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)	ONGOING	415,000,000
ERGP28105393	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	ONGOING	5,000,000
ERGP29105399	DEVELOPMENT AND OPERATION OF ICT FACILITIES	ONGOING	15,100,000
ERGP30102476	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	ONGOING	35,000,000
ERGP30102482	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	ONGOING	20,500,000
ERGP30103496	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	ONGOING	10,500,000
ERGP30105397	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	17,000,000
ERGP30105413	IMPLEMENTATION OF TRAINING AND RESEARCH COLLABORATION MOUs WITH EXTERNAL BODIES	ONGOING	18,300,000
ERGP30105425	COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	20,600,000
ERGP30105427	TRAINING ON DRILLING, INSTALLATION AND WATER QUALITY ASSESSMENT IN CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	20,000,000
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	47,000,000
ERGP8102490	CONDUCT OF YOUTH EMPOWERMENT/JOB CREATION TRAININGS	ONGOING	35,000,000
ERGP8105428	PROVISION OF LOCAL DRILLING RIG TO GBOKO/TARKA FEDERAL CONSTITUENCY - BENUE STATE	ONGOING	20,000,000



<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>645,830,548</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>181,356,797</b>
<b>2101</b>	<b>SALARY</b>	<b>161,206,042</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>161,206,042</b>
21010101	SALARY	161,206,042
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,150,755</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,150,755</b>
21020201	NHIS	8,060,302
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,090,453
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,193,751</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,193,751</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,010,000</b>
22020201	ELECTRICITY CHARGES	1,560,000
22020205	WATER RATES	450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,559,649</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	559,649
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,717,987</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,495,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	822,330
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,358,714</b>
22020601	SECURITY CHARGES	12,121,714
22020602	LAND USE CHARGES	2,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,237,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,750,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>210,543</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,543
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,086,858</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	9,088,595
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021009	SPORTING ACTIVITIES	598,263



<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>402,280,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>382,280,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>382,280,000</b>
23050101	RESEARCH AND DEVELOPMENT	369,280,000
23050103	MONITORING AND EVALUATION	13,000,000
	<b>TOTAL PERSONNEL</b>	<b>181,356,797</b>
	<b>TOTAL OVERHEAD</b>	<b>62,193,751</b>
	<b>TOTAL RECURRENT</b>	<b>243,550,548</b>
	<b>TOTAL CAPITAL</b>	<b>402,280,000</b>
	<b>TOTAL ALLOCATION</b>	<b>645,830,548</b>

<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1139836	REVIEW AND UPDATE OF WATER BILLING SYSTEM FOR EFFECTIVE REVENUE GENERATION (SURFACE & UNDERGROUND)	ONGOING	30,000,000
ERGP15139890	AUDIT MONITORING	ONGOING	2,000,000
ERGP15143597	MONITORING AND EVALUATION	ONGOING	7,000,000
ERGP16128503	PROCUREMENT DUE PROCESS	ONGOING	6,000,000
ERGP27109388	COMPLETION OF UPPER BENUE CATCHMENT OFFICE, GOMBE.	ONGOING	20,000,000
ERGP28139860	CONSULTANCY FOR THE DEVELOPMENT OF FRAMEWORK FOR WATER ALLOCATION PLAN OF LAKE CHAD CATCHMENT AREA	ONGOING	16,000,000
ERGP28139868	REVIEW OF WATER LICENSES TERMS AND CONDITIONS AND THE INVOLVEMENT OF STATE WATER REGULATIONS	ONGOING	25,000,000
ERGP28139876	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	55,000,000
ERGP28139906	MARKETING, ADVOCACY, NETWORKING & ANNUAL PROGRESS REPORT	ONGOING	5,000,000
ERGP28139909	DEVELOPMENT OF NATIONAL WATER SOURCE PROTECTION POLICY FRAMEWORK	ONGOING	28,000,000
ERGP28139920	CONSULTANCY SERVICES FOR GUIDELINES ON TECHNICAL ASSESSMENT FOR ENVIRONMENTAL AND SAFETY PERFORMANCE OF MAJOR DAMS IN NIGERIA	ONGOING	29,000,000
ERGP28139929	FIELD INVESTIGATION/TECHNICAL SITE ASSESSMENT FOR ADMINISTRATION OF WATER USE LICENCE	ONGOING	5,000,000
ERGP28139932	WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES	ONGOING	21,000,000
ERGP28139937	DEVELOPMENT OF BUSINESS FRAMEWORK AND STRATEGY FOR THE COMMISSION	ONGOING	25,000,000
ERGP29139849	DESIGN AND IMPLEMENTATION OF WEBSITE AND APPLICATION PORTAL	ONGOING	19,000,000
ERGP30109368	PROJECT FOR THE DEVELOPMENT OF NATIONAL WATER FOOTPRINT	ONGOING	13,000,000
ERGP30109375	MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION (NATION WIDE)	ONGOING	22,000,000
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	24,000,000
ERGP30109378	CONSULTANCY SERVICES FOR CATCHMENT MANAGEMENT PLAN (CMP) FOR NIGER CENTRAL CATCHMENT	ONGOING	12,000,000
ERGP30109381	PURCHASE OF UTILITY VEHICLES	ONGOING	15,000,000
ERGP30139901	CAPACITY BUILDING ON APPLICATION OF REMOTE SENSING/GIS IN COMPLIANCE MONITORING ON WATER USE	ONGOING	23,280,000

**JUDICIARY**

## 2020 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
			<b>110,000,000,000</b>	<b>0</b>	<b>110,000,000,000</b>	<b>0</b>	<b>110,000,000,000</b>



**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

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	4,247,709,808	2,996,841,571	7,244,551,379	343,739,448	7,588,290,827
2	0326002001	NIGERIAN LAW REFORM COMMISSION	240,262,295	112,435,928	352,698,223	45,317,358	398,015,581
3	0326003001	LEGAL AID COUNCIL	852,197,414	236,018,494	1,088,215,908	45,904,909	1,134,120,817
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,541,719,637	97,801,126	1,639,520,763	54,213,237	1,693,734,000
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	648,871,886	91,674,416	740,546,302	59,190,211	799,736,513
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	2,500,000,000	0	2,500,000,000	0	2,500,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	49,342,578	40,629,777	89,972,355	18,460,864	108,433,219
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	12,999,496,332	398,973,302	13,398,469,634	3,080,728,354	16,479,197,988
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	471,519,864	182,430,371	653,950,235	6,045,839	659,996,074
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,792,137,447	363,195,013	2,155,332,460	33,878,667	2,189,211,127
			<b>25,343,257,261</b>	<b>4,519,999,998</b>	<b>29,863,257,259</b>	<b>3,687,478,887</b>	<b>33,550,736,146</b>



<b>0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,588,290,827</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,247,709,808</b>
<b>2101</b>	<b>SALARY</b>	<b>3,730,047,792</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,730,047,792</b>
21010101	SALARY	3,730,047,792
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>517,662,016</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,406,041</b>
21020101	NON REGULAR ALLOWANCES	51,406,041
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>466,255,975</b>
21020201	NHIS	186,502,390
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	279,753,585
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,996,841,571</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,959,341,571</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>306,288,994</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,862,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,865,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	106,560,252
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,567,799</b>
22020201	ELECTRICITY CHARGES	49,587,054
22020205	WATER RATES	2,250,000
22020206	SEWERAGE CHARGES	4,730,745
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>262,427,158</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,532,404</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>49,351,200</b>
22020501	LOCAL TRAINING	49,351,200
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,186,887</b>
22020601	SECURITY CHARGES	35,314,887
22020606	CLEANING AND FUMIGATION SERVICES	19,872,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,004,014,608</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000
22020703	LEGAL SERVICES	2,000,514,608
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,688,340</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>13,010,363</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,645,564
22020902	INSURANCE PREMIUM		9,364,799
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>145,273,818</b>
22021003	PUBLICITY & ADVERTISEMENTS		5,671,861
22021006	POSTAGES & COURIER SERVICES		2,108,280
22021007	WELFARE PACKAGES		93,600,001
22021009	SPORTING ACTIVITIES		10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		28,893,676
22021029	MONITORING ACTIVITIES & FOLLOW UP		5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>37,500,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		<b>37,500,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		37,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>343,739,448</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>94,684,408</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>94,684,408</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		94,684,408
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>107,932,294</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>107,932,294</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		107,932,294
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>141,122,746</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>141,122,746</b>
23050101	RESEARCH AND DEVELOPMENT		106,972,892
23050102	COMPUTER SOFTWARE ACQUISITION		27,311,403
23050103	MONITORING AND EVALUATION		6,838,451
	<b>TOTAL PERSONNEL</b>		<b>4,247,709,808</b>
	<b>TOTAL OVERHEAD</b>		<b>2,996,841,571</b>
	<b>TOTAL RECURRENT</b>		<b>7,244,551,379</b>
	<b>TOTAL CAPITAL</b>		<b>343,739,448</b>
	<b>TOTAL ALLOCATION</b>		<b>7,588,290,827</b>

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102726	MONITORING AND EVALUATION	ONGOING	6,838,451
ERGP17102706	CONSTRUCTION / PROVISION OF LIBRARIES	ONGOING	94,684,408
ERGP27102713	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	107,932,294
ERGP29102722	COMPUTER SOFTWARE ACQUISITION	ONGOING	27,311,403
ERGP30102718	RESEARCH AND DEVELOPMENT	ONGOING	106,972,892



<b>0326002001 NIGERIAN LAW REFORM COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>398,015,581</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,262,295</b>
<b>2101</b>	<b>SALARY</b>	<b>139,756,874</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>139,756,874</b>
21010101	SALARY	139,756,874
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,505,421</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>83,035,811</b>
21020101	NON REGULAR ALLOWANCES	83,035,811
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,469,610</b>
21020201	NHIS	6,987,844
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,481,766
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,435,928</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>112,435,928</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,560,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,080,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,281,317</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020302	BOOKS	3,981,317
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,115,411</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,060,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	3,755,411
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,200,000</b>
22020501	LOCAL TRAINING	3,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,700,000</b>
22020601	SECURITY CHARGES	2,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,900,000</b>
22020701	FINANCIAL CONSULTING	3,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,524,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,524,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000</b>
22020902	INSURANCE PREMIUM	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,155,200</b>



<b>0326002001 NIGERIAN LAW REFORM COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	2,155,200
22021007	WELFARE PACKAGES	30,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	3,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,317,358</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,317,358</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,317,358</b>
23050101	RESEARCH AND DEVELOPMENT	27,100,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	18,217,358
	<b>TOTAL PERSONNEL</b>	<b>240,262,295</b>
	<b>TOTAL OVERHEAD</b>	<b>112,435,928</b>
	<b>TOTAL RECURRENT</b>	<b>352,698,223</b>
	<b>TOTAL CAPITAL</b>	<b>45,317,358</b>
	<b>TOTAL ALLOCATION</b>	<b>398,015,581</b>

<b>0326002001 NIGERIAN LAW REFORM COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1103635	REFORM OF TAX LAWS IN NIGERIA	ONGOING	10,000,000
ERGP16103669	COMPLETION OF THE UNIFICATION OF PENAL & CRIMINAL CODES	ONGOING	5,000,000
ERGP16124157	OFFICE INFRASTRUCTURE UPGRADE	ONGOING	9,217,358
ERGP26124367	PUECHASE OF SPORTING EQUIPMENT	ONGOING	4,000,000
ERGP29103675	EXPANSION & UPGRADING OF ICT INFRASTRUCTURE	ONGOING	7,100,000
ERGP30124149	REFORM OF CENTRAL BANK OF NIGERIA (ESTABLISHMENT) ACT 2007	ONGOING	5,000,000
ERGP30124153	REFORM OF CODE OF CONDUCT BUREAU & TRIBUNAL (CCB&T) ACT AND RELATED PROVISIONS OF THE CONSTITUTION	ONGOING	5,000,000



<b>0326003001 LEGAL AID COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,134,120,817</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>852,197,414</b>
<b>2101</b>	<b>SALARY</b>	<b>757,508,812</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>757,508,812</b>
21010101	SALARY	757,508,812
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,688,602</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,688,602</b>
21020201	NHIS	37,875,441
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,813,161
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,018,494</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,018,494</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>121,168,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,568,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	108,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,458,200</b>
22020201	ELECTRICITY CHARGES	3,958,200
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,025,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,136,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,490,000</b>
22020501	LOCAL TRAINING	8,490,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,800,000</b>
22020601	SECURITY CHARGES	1,800,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,048,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,048,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,100,000</b>
22020902	INSURANCE PREMIUM	2,100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,793,094</b>
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22021003	PUBLICITY & ADVERTISEMENTS	4,078,512
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	27,665,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,049,582
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,904,909</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,580,510</b>



<b>0326003001</b>		<b>LEGAL AID COUNCIL</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>31,580,510</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,400,000
23010113	PURCHASE OF COMPUTERS		2,400,000
23010114	PURCHASE OF COMPUTER PRINTERS		14,686,012
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>5,273,872</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>5,273,872</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,273,872
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>9,050,527</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>9,050,527</b>
23050102	COMPUTER SOFTWARE ACQUISITION		9,050,527
	<b>TOTAL PERSONNEL</b>		<b>852,197,414</b>
	<b>TOTAL OVERHEAD</b>		<b>236,018,494</b>
	<b>TOTAL RECURRENT</b>		<b>1,088,215,908</b>
	<b>TOTAL CAPITAL</b>		<b>45,904,909</b>
	<b>TOTAL ALLOCATION</b>		<b>1,134,120,817</b>

<b>0326003001</b>		<b>LEGAL AID COUNCIL</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	14,686,012
ERGP29107204	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	2,200,000
ERGP29107213	PURCHASE OF COMPUTERS	ONGOING	2,400,000





<b>0326004001 COUNCIL OF LEGAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,693,734,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,541,719,637</b>
<b>2101</b>	<b>SALARY</b>	<b>1,366,847,869</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,366,847,869</b>
21010101	SALARY	1,366,847,869
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>174,871,768</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,400,000</b>
21020101	NON REGULAR ALLOWANCES	5,400,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>169,471,768</b>
21020201	NHIS	67,788,707
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	101,683,061
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,801,126</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,801,126</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,280,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,040,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,240,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,173,126</b>
22020201	ELECTRICITY CHARGES	15,721,126
22020205	WATER RATES	552,000
22020206	SEWERAGE CHARGES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,126,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,356,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	320,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,880,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,175,000</b>
22020501	LOCAL TRAINING	2,175,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,080,000</b>
22020601	SECURITY CHARGES	15,600,000
22020606	CLEANING AND FUMIGATION SERVICES	12,480,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,652,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,132,000
22020803	PLANT / GENERATOR FUEL COST	14,520,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,435,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,213,237</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>54,213,237</b>

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,213,237
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,213,237
	<b>TOTAL PERSONNEL</b>	<b>1,541,719,637</b>
	<b>TOTAL OVERHEAD</b>	<b>97,801,126</b>
	<b>TOTAL RECURRENT</b>	<b>1,639,520,763</b>
	<b>TOTAL CAPITAL</b>	<b>54,213,237</b>
	<b>TOTAL ALLOCATION</b>	<b>1,693,734,000</b>

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110856	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL AT YENOGOA	ONGOING	37,949,266
ERGP27110889	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL IN YOLA	ONGOING	16,263,971



<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>799,736,513</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>648,871,886</b>
<b>2101</b>	<b>SALARY</b>	<b>576,775,010</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>576,775,010</b>
21010101	SALARY	576,775,010
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,096,876</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>72,096,876</b>
21020201	NHIS	28,838,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,258,126
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,674,416</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,674,416</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,438,530</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,550,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,770,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,567,580
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,724,100</b>
22020201	ELECTRICITY CHARGES	3,750,000
22020202	TELEPHONE CHARGES	813,600
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	85,500
22020206	SEWERAGE CHARGES	75,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,007,790</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,527,790
22020303	NEWSPAPERS	130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,948,382</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,958,931</b>
22020501	LOCAL TRAINING	9,264,410
22020502	INTERNATIONAL TRAINING	4,694,521
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,260,000</b>
22020601	SECURITY CHARGES	3,600,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,160,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,500</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,500
22020703	LEGAL SERVICES	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,419,000</b>



<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	1,619,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,017,183</b>
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	6,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,190,211</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,864,807</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,864,807</b>
23010108	PURCHASE OF BUSES	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,864,807
23010113	PURCHASE OF COMPUTERS	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>44,861,658</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>44,861,658</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44,861,658
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,463,746</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,463,746</b>
23050101	RESEARCH AND DEVELOPMENT	10,463,746
	<b>TOTAL PERSONNEL</b>	<b>648,871,886</b>
	<b>TOTAL OVERHEAD</b>	<b>91,674,416</b>
	<b>TOTAL RECURRENT</b>	<b>740,546,302</b>
	<b>TOTAL CAPITAL</b>	<b>59,190,211</b>
	<b>TOTAL ALLOCATION</b>	<b>799,736,513</b>

<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27124849	Construction of Admin. Block	ONGOING	26,000,000
ERGP27138423	AMMC BUILDING APPROVAL FOR ADMIN. BLOCK	NEW	18,861,658
ERGP30137494	OFFICE FURNITURE & FITTINGS	NEW	3,864,807
ERGP30138435	PROVISION OF INTERNET BANDWIDTH CONNECTIVITY	NEW	10,463,746

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

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



<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>108,433,219</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,342,578</b>
<b>2101</b>	<b>SALARY</b>	<b>45,154,713</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,154,713</b>
21010101	SALARY	45,154,713
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,187,865</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,187,865</b>
21020201	NHIS	1,675,146
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,512,719
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,629,777</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,629,777</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,275,760</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,103,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,334,622
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,450,959</b>
22020201	ELECTRICITY CHARGES	1,390,079
22020202	TELEPHONE CHARGES	472,868
22020203	INTERNET ACCESS CHARGES	1,359,510
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,228,502
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>847,961</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,154,103</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,868
22020402	MAINTENANCE OF OFFICE FURNITURE	354,651
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,354,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,434
22020406	OTHER MAINTENANCE SERVICES	2,380,848
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,156,201</b>
22020501	LOCAL TRAINING	5,156,201
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,726,976</b>
22020601	SECURITY CHARGES	965,328
22020605	SECURITY VOTE (INCLUDING OPERATION)	380,824
22020606	CLEANING AND FUMIGATION SERVICES	380,824
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,837,917</b>
22020701	FINANCIAL CONSULTING	1,142,531
22020702	INFORMATION TECHNOLOGY CONSULTING	190,424
22020703	LEGAL SERVICES	1,519,821
22020708	MEDICAL CONSULTING	985,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,060,685</b>



<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		662,015
22020803	PLANT / GENERATOR FUEL COST		1,322,503
22020806	COOKING GAS/FUEL COST		76,167
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,119,215</b>
22021003	PUBLICITY & ADVERTISEMENTS		76,167
22021004	MEDICAL EXPENSES		536,230
22021006	POSTAGES & COURIER SERVICES		304,669
22021007	WELFARE PACKAGES		4,382,562
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		228,502
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,591,085
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>18,460,864</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>14,692,756</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>14,692,756</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,692,756
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>3,768,108</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>3,768,108</b>
23050102	COMPUTER SOFTWARE ACQUISITION		3,768,108
	<b>TOTAL PERSONNEL</b>		<b>49,342,578</b>
	<b>TOTAL OVERHEAD</b>		<b>40,629,777</b>
	<b>TOTAL RECURRENT</b>		<b>89,972,355</b>
	<b>TOTAL CAPITAL</b>		<b>18,460,864</b>
	<b>TOTAL ALLOCATION</b>		<b>108,433,219</b>
<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP17104906	UPGRADING OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,692,756
ERGP23132762	PURCHASE OF MOTOR VEHICLES	ONGOING	12,000,000
ERGP29104862	UPGRADING/AUTOMATION OF THE CENTRS FINANCE AND ACCOUNTS ICT	ONGOING	3,768,108



<b>0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>16,479,197,988</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,999,496,332</b>
<b>2101</b>	<b>SALARY</b>	<b>9,622,437,024</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,622,437,024</b>
21010101	SALARY	9,622,437,024
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,377,059,308</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,174,254,680</b>
21020101	NON REGULAR ALLOWANCES	2,174,254,680
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,202,804,628</b>
21020201	NHIS	481,121,851
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	721,682,777
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,973,302</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,973,302</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,988,003</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,422,880</b>
22020201	ELECTRICITY CHARGES	3,397,337
22020202	TELEPHONE CHARGES	102,253
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,042
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,087,757</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,868,501</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,524,300</b>
22020501	LOCAL TRAINING	4,524,300
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>266,285,420</b>
22020603	OFFICE RENT	18,008,876
22020605	SECURITY VOTE (INCLUDING OPERATION)	246,541,038
22020606	CLEANING AND FUMIGATION SERVICES	1,735,506





0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		AMOUNT
CODE	LINE ITEM	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,380,353</b>
22020701	FINANCIAL CONSULTING	2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING	1,007,130
22020704	ENGINEERING SERVICES	483,543
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,943,526</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,069,304</b>
22020902	INSURANCE PREMIUM	11,069,304
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,403,258</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,080,728,354</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,040,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,040,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	1,040,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,040,728,354</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,040,728,354</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,040,728,354
	<b>TOTAL PERSONNEL</b>	<b>12,999,496,332</b>
	<b>TOTAL OVERHEAD</b>	<b>398,973,302</b>
	<b>TOTAL RECURRENT</b>	<b>13,398,469,634</b>
	<b>TOTAL CAPITAL</b>	<b>3,080,728,354</b>
	<b>TOTAL ALLOCATION</b>	<b>16,479,197,988</b>

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14145155	PURCHASE OF XRAY BODY SCANNER AND INSTALLATIONS IN KANO, ENUGU, LAGOS AND PORTHACOURT AIRPORTS	NEW	1,000,000,000
ERGP27126576	REHABILITATION OF OFFICE COMPLEX RIVERS STATE COMMAND	ONGOING	8,581,096
ERGP27126581	REHABILITATION OF OFFICE COMPLEX KADUNA STATE COMMAND	ONGOING	10,147,258
ERGP27126590	REHABILITATION OF OFFICE COMPLEX ANAMBRA STATE COMMAND	ONGOING	11,000,000
ERGP27126638	REHABILITATION OF OFFICE COMPLEX DELTA STATE COMMAND	ONGOING	11,000,000
ERGP27145151	PURCHASE AND RENOVATION OF THE HOUSE	NEW	2,000,000,000
ERGP4126604	PURCHASE OF ARMS	ONGOING	15,000,000
ERGP4126612	PURCHASE OF SONIM RADIO COMMUNICATION EQUIPMENT	ONGOING	25,000,000



<b>0326010001 NIGERIAN COPYRIGHT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>659,996,074</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>471,519,864</b>
<b>2101</b>	<b>SALARY</b>	<b>367,745,533</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>367,745,533</b>
21010101	SALARY	367,745,533
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>103,774,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>57,806,139</b>
21020101	NON REGULAR ALLOWANCES	57,806,139
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,968,192</b>
21020201	NHIS	18,387,277
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,580,915
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,430,371</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,430,371</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,465,979</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,498,987
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,921,510
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,556,125
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,489,357
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,132,424</b>
22020201	ELECTRICITY CHARGES	1,224,074
22020203	INTERNET ACCESS CHARGES	908,350
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,664,764</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,684,920
22020303	NEWSPAPERS	781,050
22020304	MAGAZINES & PERIODICALS	732,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,862,804
22020309	UNIFORMS & OTHER CLOTHING	2,603,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,482,774</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,166,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,497
22020405	MAINTENANCE OF PLANTS/GENERATORS	315,728
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,772,971</b>
22020501	LOCAL TRAINING	9,962,471
22020502	INTERNATIONAL TRAINING	810,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,653,996</b>
22020601	SECURITY CHARGES	1,894,371
22020603	OFFICE RENT	11,207,000
22020606	CLEANING AND FUMIGATION SERVICES	552,625
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,386,416</b>
22020701	FINANCIAL CONSULTING	3,749,907
22020702	INFORMATION TECHNOLOGY CONSULTING	636,509
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,870,791</b>
22020801	MOTOR VEHICLE FUEL COST	3,364,048
22020803	PLANT / GENERATOR FUEL COST	506,743
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,301,750</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,301,750



<b>0326010001 NIGERIAN COPYRIGHT COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>49,698,506</b>
22021001	REFRESHMENT & MEALS		1,899,139
22021002	HONORARIUM & SITTING ALLOWANCE		1,603,500
22021003	PUBLICITY & ADVERTISEMENTS		27,911,849
22021006	POSTAGES & COURIER SERVICES		300,296
22021007	WELFARE PACKAGES		8,463,821
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,740,273
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,162,725
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,952,625
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,664,278
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>6,045,839</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>6,045,839</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>6,045,839</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		3,045,839
	<b>TOTAL PERSONNEL</b>		<b>471,519,864</b>
	<b>TOTAL OVERHEAD</b>		<b>182,430,371</b>
	<b>TOTAL RECURRENT</b>		<b>653,950,235</b>
	<b>TOTAL CAPITAL</b>		<b>6,045,839</b>
	<b>TOTAL ALLOCATION</b>		<b>659,996,074</b>
<b>0326010001 NIGERIAN COPYRIGHT COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15113188	National Anti-Piracy Opeartion & Prosecutions	ONGOING	3,045,839
ERGP30113191	Strengthen Human and Institutional Capacity for Better Service Delivery	ONGOING	3,000,000



<b>0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,189,211,127</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,792,137,447</b>
<b>2101</b>	<b>SALARY</b>	<b>1,318,059,068</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,318,059,068</b>
21010101	SALARY	1,318,059,068
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>474,078,379</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>309,320,996</b>
21020101	NON REGULAR ALLOWANCES	309,320,996
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>164,757,383</b>
21020201	NHIS	65,902,953
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,854,430
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>363,195,013</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>2,400,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>2,400,000</b>
22010103	DEATH BENEFITS	2,400,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,795,013</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>97,172,160</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,744,853</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,020,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,100,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,680,000</b>
22020501	LOCAL TRAINING	23,680,000



<b>0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>41,368,000</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>14,600,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>14,960,000</b>
22020801	MOTOR VEHICLE FUEL COST		7,200,000
22020803	PLANT / GENERATOR FUEL COST		7,400,000
22020806	COOKING GAS/FUEL COST		360,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,120,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		620,000
22020902	INSURANCE PREMIUM		2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>60,030,000</b>
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		11,000,000
22021009	SPORTING ACTIVITIES		2,500,000
22021013	PROMOTION (SERVICE WIDE)		750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>33,878,667</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>33,878,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>33,878,667</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		33,878,667
	<b>TOTAL PERSONNEL</b>		<b>1,792,137,447</b>
	<b>TOTAL OVERHEAD</b>		<b>363,195,013</b>
	<b>TOTAL RECURRENT</b>		<b>2,155,332,460</b>
	<b>TOTAL CAPITAL</b>		<b>33,878,667</b>
	<b>TOTAL ALLOCATION</b>		<b>2,189,211,127</b>
<b>0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP8143005	ESTABLISHMENT OF SKILL ACQUISITION CENTRE IN 6 ZONAL COMMANDS NAMELY: ABUJA, LAGOS, BENIN, ENUGU, KANO AND MAIDUGURI	NEW	33,878,667




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**INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

## 2020 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	5,343,009,127	1,812,886,014	7,155,895,141	363,066,404	7,518,961,545
			<b>5,343,009,127</b>	<b>1,812,886,014</b>	<b>7,155,895,141</b>	<b>363,066,404</b>	<b>7,518,961,545</b>



<b>0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,518,961,545</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,343,009,127</b>
<b>2101</b>	<b>SALARY</b>	<b>3,514,519,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,514,519,717</b>
21010101	SALARY	3,514,519,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,828,489,410</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,405,807,886</b>
21020101	NON REGULAR ALLOWANCES	1,405,807,886
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>422,681,524</b>
21020201	NHIS	169,072,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	253,608,915
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,812,886,014</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,812,886,014</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>652,361,801</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	95,923,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	404,838,001
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	151,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,258,000</b>
22020201	ELECTRICITY CHARGES	30,420,000
22020202	TELEPHONE CHARGES	12,500,000
22020205	WATER RATES	2,538,000
22020206	SEWERAGE CHARGES	2,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,107,694</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,702,200
22020302	BOOKS	4,023,038
22020303	NEWSPAPERS	1,437,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,872,000
22020307	DRUGS & MEDICAL SUPPLIES	5,823,000
22020309	UNIFORMS & OTHER CLOTHING	25,250,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>232,357,387</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,668,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,720,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	173,059,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,869,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,040,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>42,000,000</b>
22020501	LOCAL TRAINING	42,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>229,191,098</b>
22020601	SECURITY CHARGES	139,656,519
22020603	OFFICE RENT	29,900,000
22020604	RESIDENTIAL RENT	6,330,300
22020605	SECURITY VOTE (INCLUDING OPERATION)	24,954,279
22020606	CLEANING AND FUMIGATION SERVICES	28,350,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>147,358,349</b>
22020701	FINANCIAL CONSULTING	24,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	23,923,674



<b>0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	99,234,675
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,011,341</b>
22020801	MOTOR VEHICLE FUEL COST	27,804,081
22020803	PLANT / GENERATOR FUEL COST	24,207,260
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,953,201</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	953,201
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>315,287,143</b>
22021001	REFRESHMENT & MEALS	16,593,992
22021002	HONORARIUM & SITTING ALLOWANCE	3,807,132
22021003	PUBLICITY & ADVERTISEMENTS	191,734,421
22021004	MEDICAL EXPENSES	20,471,340
22021006	POSTAGES & COURIER SERVICES	7,712,000
22021007	WELFARE PACKAGES	62,820,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,230,500
22021009	SPORTING ACTIVITIES	6,917,758
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>363,066,404</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,590,004</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,590,004</b>
23010108	PURCHASE OF BUSES	92,525,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES	43,064,804
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>72,650,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>72,650,400</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,650,400
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>154,826,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>154,826,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	154,826,000
	<b>TOTAL PERSONNEL</b>	<b>5,343,009,127</b>
	<b>TOTAL OVERHEAD</b>	<b>1,812,886,014</b>
	<b>TOTAL RECURRENT</b>	<b>7,155,895,141</b>
	<b>TOTAL CAPITAL</b>	<b>363,066,404</b>
	<b>TOTAL ALLOCATION</b>	<b>7,518,961,545</b>

<b>0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15142841	PROVISION OF INFRASTRUCTURE	NEW	72,650,400
ERGP15142844	PURCHASE OF BUSES	NEW	92,525,200
ERGP15142847	REPAIRS OF OFFICE BUILDING	NEW	154,826,000
ERGP15142850	PURCHASE OF PHOTOCOPIERS	NEW	43,064,804



**CODE OF CONDUCT BUREAU**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,877,209,134	435,616,600	2,312,825,734	308,459,492	2,621,285,226
			<b>1,877,209,134</b>	<b>435,616,600</b>	<b>2,312,825,734</b>	<b>308,459,492</b>	<b>2,621,285,226</b>



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,621,285,226</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,877,209,134</b>
<b>2101</b>	<b>SALARY</b>	<b>1,133,674,905</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,133,674,905</b>
21010101	SALARY	1,133,674,905
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>743,534,229</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>611,723,404</b>
21020101	NON REGULAR ALLOWANCES	611,723,404
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>131,810,825</b>
21020201	NHIS	52,724,330
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,086,495
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>435,616,600</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>435,616,600</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>121,644,820</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,756,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,888,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,954,000</b>
22020201	ELECTRICITY CHARGES	7,800,000
22020202	TELEPHONE CHARGES	3,754,000
22020205	WATER RATES	4,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,405,900</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>66,346,360</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,043,360
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	4,880,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,180,500</b>
22020501	LOCAL TRAINING	15,180,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,992,000</b>
22020601	SECURITY CHARGES	19,992,000
22020603	OFFICE RENT	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,113,520</b>
22020801	MOTOR VEHICLE FUEL COST	33,405,520
22020803	PLANT / GENERATOR FUEL COST	6,708,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,479,500</b>
22021001	REFRESHMENT & MEALS	7,411,100



<b>0344001001 CODE OF CONDUCT BUREAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		16,045,000
22021003	PUBLICITY & ADVERTISEMENTS		3,115,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>308,459,492</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,555,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,555,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,555,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>297,904,492</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>297,904,492</b>
23050101	RESEARCH AND DEVELOPMENT		30,975,000
23050102	COMPUTER SOFTWARE ACQUISITION		12,920,000
23050103	MONITORING AND EVALUATION		15,200,000
23050111	OPERATION COST OF THE PROGRAMME		11,785,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		227,024,492
	<b>TOTAL PERSONNEL</b>		<b>1,877,209,134</b>
	<b>TOTAL OVERHEAD</b>		<b>435,616,600</b>
	<b>TOTAL RECURRENT</b>		<b>2,312,825,734</b>
	<b>TOTAL CAPITAL</b>		<b>308,459,492</b>
	<b>TOTAL ALLOCATION</b>		<b>2,621,285,226</b>
<b>0344001001 CODE OF CONDUCT BUREAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15123396	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	ONGOING	11,785,000
ERGP15123397	PRODUCTION OF ASSET DECLARATION PACKAGE	ONGOING	30,975,000
ERGP15123399	INVESTIGATION AND MONITORING	ONGOING	15,200,000
ERGP15123401	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	10,555,000
ERGP15123403	PROCESSING OF ASSETS DECLARATION PACKAGE	ONGOING	12,920,000
ERGP16123402	AUTOMATION OF CCB OPERATION	ONGOING	227,024,492

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

## 2020 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	28,422,804,431	28,422,804,431
			<b>0</b>	<b>0</b>	<b>0</b>	<b>28,422,804,431</b>	<b>28,422,804,431</b>



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	28,422,804,431
23	CAPITAL EXPENDITURE	28,422,804,431
2302	CONSTRUCTION / PROVISION	18,422,804,431
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,422,804,431
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,300,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	8,700,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	3,000,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	3,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	922,804,431
2303	REHABILITATION / REPAIRS	10,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	28,422,804,431
	TOTAL ALLOCATION	28,422,804,431

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127911	DEVELOPMENT OF IDU INDUSTRIAL 1B ENGINEERING INFRASTRUCTURE	ONGOING	500,000,000
ERGP12128005	CONSTRUCTION OF SOUTHERN PARKWAY (S8/9) FROM ISEX TO RING ROAD I (CHRISTIAN CENTRE/CBN THROUGH NTA/FCDA - NNAMDI AZIKIWE WAY)	ONGOING	2,000,000,000
ERGP12128023	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA (STADIUM-VILLA - STADIUM)	ONGOING	2,700,000,000
ERGP12128025	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR I) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE AND EXTENSION OF RIGHT AND LEFT HAND SERVICE CARRIAGE WAYS TO WASA JUNCTION (VILLA ROUNDABOUT - OSEX/SHEHU SHAGARI JUNCTION - APO ROUNDABOUT - WASA JUNCTION)	ONGOING	2,000,000,000
ERGP12128027	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II (KUBWA ROAD FROM FEDERAL CIVIL SERVICE COLLEGE - VILLA ROUNDABOUT)	ONGOING	3,000,000,000
ERGP12128030	CONSTRUCTION OF ONE SERVICE CARRIAGEWAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD III (RR III) TO RING ROAD IV (RR IV)	ONGOING	1,000,000,000
ERGP12128035	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY TO RING ROAD II (CHRISTIAN CENTRE/CBN - GALADIMAWA ROUNDABOUT)	ONGOING	3,000,000,000
ERGP12128042	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY PROJECT LOT I	ONGOING	2,300,000,000
ERGP13128002	ABUJA RAIL MASS TRANSIT PROJECT LOT 1 & 3	ONGOING	3,000,000,000
ERGP13128051	CONSTRUCTION OF ABUJA RAIL MASS TRANSIT LOT 1B	ONGOING	422,804,431
ERGP27145318	REHABILITATION OF FEDERAL GOVERNMENT BUILDINGS	NEW	5,000,000,000
ERGP28127913	COUNTER PART FUNDING FOR GREATER ABUJA WATER SUPPLY PROJECT (CONSTRUCTION OF WATER SUPPLY NETWORK LOOPS 1,2,5 & 6 OF FCC)	ONGOING	3,000,000,000
ERGP28127991	CONSTRUCTION OF TANK 1 & 6 AND ASSOCIATED TRUNK MAINS (WATER SUPPLY TO PHASE III DISTRICTS)	ONGOING	500,000,000


**FEDERAL MINISTRY OF NIGER DELTA**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,143,046,763	877,089,123	2,020,135,886	23,890,350,399	25,910,486,285
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	80,881,610,074	0	80,881,610,074	0	80,881,610,074
			<b>82,024,656,837</b>	<b>877,089,123</b>	<b>82,901,745,960</b>	<b>23,890,350,399</b>	<b>106,792,096,359</b>



<b>0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>25,910,486,285</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,143,046,763</b>
<b>2101</b>	<b>SALARY</b>	<b>1,016,041,568</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,016,041,568</b>
21010101	SALARY	1,016,041,568
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>127,005,195</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>127,005,195</b>
21020201	NHIS	50,802,078
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,203,117
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>877,089,123</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>874,508,363</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>144,385,076</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,360,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,024,151
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,578,173</b>
22020201	ELECTRICITY CHARGES	27,303,418
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,689,255</b>
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	10,272,365
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,768,181
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,291,600</b>
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	73,022,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,244,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,311,237
22020406	OTHER MAINTENANCE SERVICES	11,352,813
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>85,524,525</b>
22020501	LOCAL TRAINING	85,524,525
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>162,057,822</b>
22020601	SECURITY CHARGES	70,249,477
22020603	OFFICE RENT	70,886,990
22020606	CLEANING AND FUMIGATION SERVICES	20,921,355
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,878,503</b>
22020701	FINANCIAL CONSULTING	10,556,563
22020702	INFORMATION TECHNOLOGY CONSULTING	5,858,991
22020703	LEGAL SERVICES	10,383,989
22020704	ENGINEERING SERVICES	2,391,261
22020705	ARCHITECTURAL SERVICES	1,894,996



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<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020706	SURVEYING SERVICES	7,332,025
22020708	MEDICAL CONSULTING	9,460,678
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,505,286</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>173,598,123</b>
22021001	REFRESHMENT & MEALS	6,168,362
22021002	HONORARIUM & SITTING ALLOWANCE	9,483,886
22021003	PUBLICITY & ADVERTISEMENTS	10,551,845
22021004	MEDICAL EXPENSES	2,838,203
22021006	POSTAGES & COURIER SERVICES	1,687,147
22021007	WELFARE PACKAGES	93,416,660
22021009	SPORTING ACTIVITIES	9,697,194
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,515,799
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,856,995
22021016	SERVICOM	4,191,016
22021017	ANTI-CORRUPTION	10,191,016
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,580,760</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,580,760</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,580,760
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,890,350,399</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>144,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>144,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	144,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,266,470,231</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,266,470,231</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,130,172,833
23020104	CONSTRUCTION / PROVISION OF HOUSING	266,900,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	554,777,037
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	442,708,068
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	370,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	13,182,936,435
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	160,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,908,975,858
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,649,968,979</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,649,968,979</b>
23040102	EROSION & FLOOD CONTROL	1,649,968,979
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,829,911,189</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,829,911,189</b>
23050101	RESEARCH AND DEVELOPMENT	2,829,911,189





<b>TOTAL PERSONNEL</b>	<b>1,143,046,763</b>
<b>TOTAL OVERHEAD</b>	<b>877,089,123</b>
<b>TOTAL RECURRENT</b>	<b>2,020,135,886</b>
<b>TOTAL CAPITAL</b>	<b>23,890,350,399</b>
<b>TOTAL ALLOCATION</b>	<b>25,910,486,285</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129805	SUPPLY AND INSTALLATION OF TRANSFORMER AND ACCESSORIES (500KVA) IN UGBORI WARRI SOUTH LGA	ONGOING	6,600,000
ERGP10129811	SUPPLY AND INSTALLATION OF TRANSFORMER AND ACCESSORIES (500KVA) IN ATSE-OLU WARRI SOUTH LGA	ONGOING	7,000,000
ERGP10129885	PROVISION OF ELECTRIFICATION PROJECT AT OKRIKA IN RIVERS STATE	ONGOING	40,000,000
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	ONGOING	11,000,000
ERGP10130222	PROVISION OF ELECTRIFICATION PROJECT AT OGBAGBENE IN DELTA STATE	ONGOING	70,000,000
ERGP10130394	BIAKPAN ELECTRIFICATION PROJECT, BIASE LGA. CROSS-RIVER STATE	ONGOING	250,000,000
ERGP10130395	ELECTRIFICATION OF NKO STREET, CROSS-RIVER STATE	ONGOING	24,420,000
ERGP10130411	PROVISION OF ELECTRIFICATION PROJECT AT OTUEKE IN BAYELSA STATE	ONGOING	20,137,539
ERGP10130525	INSTALLATION OF SOLAR POWERED STREET LIGHTS AT ORE-ODE-AYE OKITIPUPA LGA, ONDO STATE	ONGOING	100,000,000
ERGP10130605	SUPPLY OF (10) NOS OF 500KVA PWR TRANSFORMERS, MBAITOLI/IKEDURU, IMO STATE.	ONGOING	50,000,000
ERGP10142065	SOLAR STREET LIGHTS AT FEDERAL POLYTECHNIC UKANA, ESSIENUDIM LGA AND NSITATAI LGA AKWA-IBOM STATE AND UPOROTO ISIKWUATO LGA ABIA STATE	NEW	90,000,000
ERGP10142410	INSTALLATION OF SOLAR POWERED STREET LIGHTS AT ABACKHEKE OSUICHE NDIONYEMODI EGBUOMA UBULU ORUETEKWURU OGUTA IN OHAJI/EGBEMA/OGUTA/ORU WEST, IMO STATE	ONGOING	2,006,394
ERGP10142412	SUPPLY AND INSTALLATION OF 33KVA TRANSFORMER IN OHOBA OMUAGWO ABACHEKE AGWA NKWESHI IBIASIEGBE AJI AND EGWE/EGBUOMA IN OHAJI/EGBEMA/OGUTA/ORU/WEST IMO STATE	ONGOING	14,008,900
ERGP10142579	INSTALLATION OF SOLAR POWER LIGHTNING IN UVWIE LGA, DELTA STATE	NEW	50,000,000
ERGP10145350	PROVISION OF SOLAR POWERED STREET LIGHTS IN IJU AND ITAOGBOLU AKURE NORTH OF ONDO STATE	NEW	285,000,000
ERGP10145381	INSTALLATION OF SOLAR POWER STREET LIGHTS IN EWU TOWN, UGHELLI SOUTH LGA, DELTA STATE	ONGOING	110,000,000
ERGP1129339	TRAINING/EMPOWERMENT OF YOUTH AND WOMEN IN FISHERY IN BAYELSA STATE & DELTA STATE	ONGOING	90,000,000
ERGP1129646	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN ABAYI, AMAORJI, NTIGHA, AMAOGWUGWU IHIE AUTONOMOUS COMMUNITIES IN ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	20,000,000
ERGP1129995	SKILL ACQUISITION/EMPOWERMENT OF DISPLACED WOMEN AND YOUTH RETURNEES OF BAKASSI IN FISHERY,POULTRY,DETERGENT MAKING AND CONFECTIONERIES.	ONGOING	49,500,000
ERGP1130072	DESIGN AND CONSTRUCTION OF NDULU-AMAOPA,OBORO WATER PROJECT,IKWUANO LGA, ABIA STATE	ONGOING	12,375,000
ERGP1130156	DESIGN AND CONSTRUCTION OF SKILL ACQUISITION CENTRE IN UMUAHIA	ONGOING	7,150,000
ERGP1130366	PROVISION OF JETTY AT NEMBE,BAYELSA STATE	ONGOING	160,000,000
ERGP1130412	CONSTRUCTION/EQUIPPING OF HEALTH CENTRES IN ABIA , AKWA-IBOM, BAYELSA, CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	ONGOING	50,000,000
ERGP1130416	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN	ONGOING	200,000,000
ERGP1130452	CONSTRUCTION/EQUIPPING OF ONE BLOCK OF 6 CLASSROOMS EACH IN ABIA , AKWA-IBOM, BAYELSA,CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	ONGOING	100,000,000
ERGP1130599	ESTABLISHMENT OF AGRO PROCESSING PLANTS IN THE NIGER DELTA STATES OF DELTA, BAYELSA, CROSS RIVER, ONDO, IMO, RIVERS AND AKWA-IBOM	ONGOING	150,000,000
ERGP12129358	CONSTRUCTION AND SURPERVISION OF GBREGOLOR-OGRIAGBENE ROAD,DELTA STATE (18.7KM)	ONGOING	500,000,000
ERGP12129367	REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I , IMO STATE	ONGOING	260,127,334
ERGP12129370	COMPLETE REHABILITATION AND RECONSTRUCTION OF OTUO-AFUZE RD WITH A SPUR TO ANCHORAGE ROAD,OTUO,OWAN EAST LGA, EDO STATE.PHASE 2	ONGOING	281,026,011
ERGP12129375	CONSTRUCTION FOR INTERNAL ROAD NETWORK NKO,YAKURR LGA,CROSS RIVER	ONGOING	30,000,000
ERGP12129545	CONSTRUCTION OF CALABAR-OBAN-NSAN-OKOROBA-AJASSOR ROAD IN CROSS RIVER STATE	ONGOING	280,000,000
ERGP12129556	CONSTRUCTION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	ONGOING	75,000,000
ERGP12129624	CONSTRUCTION OROWO ROAD (ALONG UBIAJA-EBU-ILA ASABA ) 5KM-EDO STATE	ONGOING	281,026,011
ERGP12129900	DESIGN AND CONSTRUCTION OF 5KM AMMASOMA IGBEDI ROAD KOLOKUMA/OKPOKUMA LGA, BAYELSA STATE	ONGOING	266,418,466
ERGP12129912	CONSTRUCTION OF ALEGAUMA PRIMARY SCHOOL ROAD TO OISE STREET ROAD, UZEBBA, OWAN WEST, EDO STATE. (1 1/2KM)	ONGOING	52,122,433
ERGP12129923	REHABILITATION OF BROAD STREET,ODE-AYE IN OKITIPUPA LGA. ONDO STATE	ONGOING	45,000,000
ERGP12130007	CONSTRUCTION OF ORIE-NGODO-LAMARA ROAD IN UMUNNOCHI LGA. ABIA STATE	ONGOING	30,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130052	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	25,000,000
ERGP12130069	CONSTRUCTION OF MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA ROAD WITH DRAINAGE	ONGOING	260,127,334
ERGP12130087	CONSTRUCTION OF IGBOKODA-ZION ROAD, ILAJE LGA, ONDO STATE	ONGOING	100,000,000
ERGP12130094	CONSTRUCTION OF IKOT EFFANGA ROAD-1KM, CROSS-RIVER STATE	ONGOING	6,000,000
ERGP12130113	ELELE-OWERRI ROAD (RIVERS/IMO STATES)	ONGOING	1,500,000,000
ERGP12130121	CONSTRUCTION OF OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCHUKWU ROAD (ABIA)	ONGOING	266,418,466
ERGP12130165	RENOVATION OF DILAPIDATED PRIMARY AND SECONDARY SCHOOLS IN ODE-AYE AND ODE-IRELE IN ONDO STATE.	ONGOING	8,163,250
ERGP12130197	DESIGN AND CONSTRUCTION OF NEW OWERRI INTERNAL ROAD-GODDY ESOM OBODO ROAD WITH DRAINAGE (3KM) IN IMO STATE	ONGOING	30,000,000
ERGP12130378	CONSTRUCTION OF 2KM ROAD AT UHU ORJI ROAD OFF ORJI-URATTA EXPRESSWAY, IMO STATE.	ONGOING	25,000,000
ERGP12130386	CONSTRUCTION OF OBEKO KOWEN ROAD, CROSS RIVER STATE	ONGOING	25,000,000
ERGP12130393	CONSTRUCTION OF U AND I ROAD IN IKOT-EWANG VILLAGE OF IKOT-EKPENE LGA IN AKWA-IBOM STATE (2KM)	ONGOING	46,626,584
ERGP12130407	CONSTRUCTION/FLOOD CONTROL OF OKOYONG-USANG-ABASI CITY OF LIBERTY ROAD, ODUKPANI LGA, CROSS RIVER-7KM	ONGOING	200,000,000
ERGP12130455	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/KE ROAD-DELTA STATE	ONGOING	300,000,000
ERGP12130473	DESIGN AND CONSTRUCTION ZARAMA-OKORCHIA-BISENI- ROAD, YENAGOA LGA, BAYELSA STATE	ONGOING	500,000,000
ERGP12130492	CONSTRUCTION OF ODE-AYE-IGBOTAKO ROAD IN OKITIPUPA LGA. ONDO STATE	ONGOING	96,726,271
ERGP12130496	CONSTRUCTION OF 2KM ROAD AKUNA AKUNA (OGOJA), CROSS RIVER STATE.	ONGOING	16,000,000
ERGP12130510	DESIGN AND CONSTRUCTION OF 2KM ROAD ALONG OGU AKABA LINK ROAD, BAYELSA STATE	ONGOING	90,000,000
ERGP12130518	CONSTRUCTION OF ILUTITUM-IGBISIN OLOTO ROAD IN OKITIPUPA LGA. ONDO STATE	ONGOING	70,000,000
ERGP12130641	PROVISION AND INSTALLATION OF SOLAR BOREHOLE IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE	ONGOING	2,336,624
ERGP12136074	CONSTRUCTION OF ADA-URO-OFAGBE IDHEZE OZORO ROAD, DELTA STATE (ERGP 12129384)	ONGOING	280,000,000
ERGP12142086	DESIGN AND CONSTRUCTION OF 5.5KM IDATO - IYORA ROAD ESTAKO WEST EDO STATE	NEW	300,000,000
ERGP12142096	DESIGN AND CONSTRUCTION OF 5KM IKOT EKWERE TO OKPO ENIONG ROAD , ODUKPANI LGA CROSS RIVER STATE.	NEW	300,000,000
ERGP12142108	DESIGN AND CONSTRUCTION OF 1KM ROAD WITH GULLY AT UMUNEKE - EGBELU OBIKE ROAD , IMO STATE	NEW	360,000,000
ERGP12142162	DESIGN AND CONSTRUCTION OF 10 KM AMAIHE COMMUNITY SCHOOL UYIM ROAD IN ELU, OHAFIA, ABIA STATE.	NEW	250,000,000
ERGP12142178	DESIGN AND CONSTRUCTION OF 1.5KM SAMUEL JOHNSON CRESCENT, ROAD, MBIEREBE AKPAWAT, IBESIKPO ASUTAN LGA, AKWA IBOM STATE	NEW	150,000,000
ERGP12142182	DESIGN AND CONSTRUCTION OF 3KM MBAK-IKOT EKWERE ROAD, ITU LGA, AKWA IBOM STATE	NEW	250,000,000
ERGP12142187	DESIGN AND CONSTRUCTION OF 1.4KM IKO IMA ROAD AND 1.5KM IKO IMA ROAD, ETEBI ESIT EKET LGA, AKWA-IBOM STATE	NEW	200,000,000
ERGP12142291	DESIGN/CONSTRUCTION OF INTERNAL ROADS IN UGHELLI TO INCLUDE ARO ROAD, WITH A SPUR TO ODHESA STREET, FRANCIS ASABA CLOSE, KPEJI DRIVE, OLORI ESTATE ROAD AND ENVIRONS (13.5KM) AND ERHURHIE AVENUE/ENVIRONS IN (10KM) AND BEKEDEREMO STREET/ENVIRONS(4.5KM) IN UGHELLI NORTH LOCAL GOVERNMENT AREA OF DELTA STATE.	NEW	200,000,000
ERGP12142304	DESIGN/CONSTRUCTION BEKEDEREMO STREET/ENVIRONS(4.5KM) IN UGHELLI NORTH LOCAL GOVERNMENT AREA OF DELTA STATE.	NEW	71,000,000
ERGP12142305	DESIGN/CONSTRUCTION OF EHIZOGIE ROAD (3KM) AND IZOGEN-UKPOGO-EHA ROAD (3.5KM) AND ADJOINING ROAD IN OGWA COMMUNITY IN ESAN WEST LOCAL GOVT AREA OF EDO STATE	NEW	80,000,000
ERGP12142311	DESIGN/CONSTRUCTION OF 25KM EMURE-ILE-EPORO ROAD WITH A SPUR TO OLUTEDO STREET, AWOLOWO STREET, COMMUNITY GRAMMAR SCHOOL ROAD IN EMURE-ILE, OWO LGA, ONDO STATE	NEW	120,000,000
ERGP12142318	DESIGN/CONSTRUCTION OF OGBE LAYOUT/POLICE BARRACK ROAD (WITH DRAINAGE) AND ADJOINING ROADS OFF DSC/UGHELLI EXPRESS ROAD, EFFURUN, UVWIE LGA, DELTA STATE.	NEW	50,000,000
ERGP12142320	DESIGN/IMPLEMENTATION FLOOD CONTROL PROJECT FROM EFURUN/SAPELE ROAD, THROUGH OKOLOBA LAYOUT TO JAKPA ROAD CORRIDOR BY AKA AVENUE STREET JUNCTION TO EGBE LAYOUT INTO UBGORIKOKO RIVER, EFFURUN, UVWIE LGA, DELTA STATE	NEW	70,000,000
ERGP12142332	DESIGN/CONSTRUCTION OF 8.5KM OZORO/OYEDE ROAD IN ISOKO NORTH LOCAL GOVERNMENT AREA, DELTA STATE	NEW	80,000,000
ERGP12142334	DESIGN/CONSTRUCTION OF 2KM CLARKSON ROAD WITH DRAINAGE AND ADJOINING AVENUES AT NEW LAYOUT EKPAN, UVWIE LGA, DELTA STATE	NEW	56,000,000
ERGP12142393	CONSTRUCTION OF UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVER STATE	ONGOING	60,000,000
ERGP12142404	CONSTRUCTION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA	ONGOING	400,000,000
ERGP12142406	CONSTRUCTION OF CHIEF NWAJELI UZOKA ROAD, DELTA STATE	ONGOING	99,317,525
ERGP12142597	DESIGN/CONSTRUCTION OF PALACE ROAD LINKING THE GARAGE TO THE EXPRESS, NEW LAGOS - ASABA 4KM ROAD, IKA, DELTA STATE	NEW	64,000,000
ERGP12142601	DESIGN AND CONSTRUCTION OF BORIKIRI SANDFILLED LAYOUT INTERNAL ROADS WITHN DRAINAGE TO THE RIVER (FROM CGM THROUGH BEAUTIFUL GATE AVENUE TO TWENTY ROOMS ROAD, AND OKRIKA ROAD)	NEW	150,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12145369	DESIGN/CONSTRUCTION OF COUNCIL ROAD-URUA NKOKORO-IKOT UKPONG OFFIONG ROAD	NEW	200,000,000
ERGP12145379	DESIGN/CONSTRUCTION OF EBUTE -IPARE TO OKE IPARE ROAD IN ILAJE LGA OF ONDO STATE	ONGOING	500,000,000
ERGP12145380	REPAIR OF AKURE TO IKERE BORDER ROAD IN ONDO STATA	ONGOING	400,000,000
ERGP12145382	REHABILITATION OF THE FAILED PORTION OF ABAK-IKOT ABASI ROAD AT USOP AND IKOT EBAK	ONGOING	430,000,000
ERGP12145383	DESIGN/CONSTRUCTION OF UWA-URUA EDET OBO-NTO EDINO- IKOT MBOHO ROAD	ONGOING	200,000,000
ERGP12145384	DESIGN/CONSTRUCTION OF URUK OBONG-MKPATA-EKA-URUK ESHEIET ROAD	ONGOING	200,000,000
ERGP12145385	DESIGN/CONSTRUCTION OF IKOT NKO-IKOT UDO ETIM-IKOT UDO INAM ROAD	ONGOING	200,000,000
ERGP12145386	DESIGN/CONSTRUCTION OF IKOT OKU ETIM- FEDERAL POLYTECHNIC ROAD-ABIAPKO EDEM IDIM ROAD	ONGOING	200,000,000
ERGP12145387	DESIGN/CONSTRUCTION OF IKOT UMOESSIEN/IKOT INEME-IKOT EDEM-IDUNG ESIMUK ROAD-IKOT UKO IBANGA ROAD	ONGOING	250,000,000
ERGP12145388	DESIGN/CONSTRUCTION OF VILLAGE SQUARE ROAD AND EKAAWA- ABAK ROAD-USUNG AKWA-IBOM ROAD	ONGOING	200,000,000
ERGP12145389	DESIGN/CONSTRUCTION OF URUA AZIKIWE-NSASAK-IKOT NDEM-EKPENYONG IKOT NTUEN ROAD	ONGOING	300,000,000
ERGP12145390	DESIGN/CONSTRUCTION OF IKPE ANNANG JUNCTION-OBOANNANG-ABAK ROAD	ONGOING	300,000,000
ERGP12145391	DESIGN/CONSTRUCTION OF MCN IKOT AKPABIO JUNCTION- AKPAUTONG-ADIASIA-IKOT NKWA-OBOANNANG-ONUUK NKOEKOP-IKOT ESIDIOMO ROAD	ONGOING	400,000,000
ERGP19129277	LAND RECLAMATIONAND EROSION CONTROL PROJECT AT OGUDU ASA, PHASE 1, ABIA STATE	ONGOING	75,000,000
ERGP19129724	EROSION CONTROL WORKS AT NKWOAGU-ISUOCHI,UMUNNEOCHI LGA, ABIA STATE	ONGOING	100,000,000
ERGP19130063	BUILDING OF EMBARKMENT FOR FLOOD AND EROSION CONTROL AT ITO AND MBIABO BEACH OF IKONETO CROSS RIVER STATE.	ONGOING	100,000,000
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	ONGOING	10,000,000
ERGP19130398	SHORE EMBANKMENT & SAND FILLING OF AGHO-FEN AREA AT ODE-ITSEKIRI, WARRI SOUTH L.G.A, DELTA STATE	ONGOING	200,000,000
ERGP19130432	SHORE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPEL EMA) RIVER STATE	ONGOING	135,000,000
ERGP19130637	EROSION CONTROL WORK AT NDEMILI	ONGOING	80,000,000
ERGP19142351	DESIGN AND CANALIZATION/DESILTING OF OSUOPELE/ADEWOR/BENISEDE CREEKS IN BENMO-OJOBO TOWN IN EKEREMOR LGA BAYELSA STATE.	NEW	60,000,000
ERGP19142356	LAND RECLAMATION AND SHORELINE PROTECTION WORKS AT TOMBIA-EKPETIAMA, BAYELSA STATE	NEW	149,968,979
ERGP19142395	EROSION CONTROL AT 13 BRIGADE HEADQUARTERS, CALABAR	ONGOING	210,000,000
ERGP19142399	EROSION CONTROL IN UMUECHEOKWU, UMUOVO, OLD UMUAHIA IN UMUAHIA SOUTH LGA OF ABIA STATE	ONGOING	200,000,000
ERGP19145283	RECLAMATION AND SHORE PROTECTION OF IGOUNBIRI AND OBORIBEIHGHA 1.5KM COMMUNITIES IN KOLOKUMA LGA, BAYELSA STATE	ONGOING	50,000,000
ERGP19145377	CHANNELIZATION OF RIVER ALA IN AJIPOWO AREA OF AKURE SOUTH IN ONDO STATE	ONGOING	170,000,000
ERGP20130396	NIGER DELTA CLIMATE CHANGE PROGRAMME AND DISASTER MITIGATION	ONGOING	25,000,000
ERGP22129321	CONSTRUCTION OF COMMUNITY TOWN HALL OGHEYE EGHOROKE WARRI NORTH LGA DELTA STATE	ONGOING	75,000,000
ERGP22129325	CONSTRUCTION OF YOUTH CENTRE BENIN EDO STATE	ONGOING	35,000,000
ERGP22129327	RENOVATION AND UPGRADE OF AKURE TOWN HALL ONDO STATE	ONGOING	30,000,000
ERGP22129328	ENGAGEMENT WITH COMMUNITIES IN THE NIGER DELTA	ONGOING	100,000,000
ERGP22129343	TRAINING/EMPOWERMENT OF YOUTH AND WOMEN IN POULTRY IN ONDO STATE	ONGOING	60,000,000
ERGP22129602	PROVISION OF EXTENSIVE AGRO-BASED TRAINING PROGRAMMES WITH STARTER PACKS FOR UNEMPLOYED PERSONS, YOUTHS IN EDO SOUTH SENATORIAL DISTRICT	ONGOING	66,000,000
ERGP22130167	UTILITY AND INFRASTRUCTURAL MAPPING OF NIGER DELTA REGION	ONGOING	35,128,000
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	ONGOING	50,000,000
ERGP22130406	FENCING OF SKILL ACQUISITION CENTRE IN IBUSA, DELTA STATE	ONGOING	18,562,500
ERGP22130425	PEACE AND SECURITY ENLIGHTENMENT/SENSITIZATION IN THE NIGER DELTA STATES	ONGOING	18,150,000
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	100,000,000
ERGP22130533	CONSTRUCTION AND EQUIPPING OF MODERN SKILL ACQUISITION CENTRE IN KOKO, WARRI NORTH L.G.A, DELTA STATE	ONGOING	14,025,000
ERGP22136013	CONSTRUCTION OF MBAITOLI IKEDURU CIVIC CENTRE IN NWAOREUBI, IMO STATE	ONGOING	48,750,000
ERGP22136038	TRAINING OF YOUTHS IN POULTRY FARMING IN EDO CENTRAL SENATORIAL DISTRICT	ONGOING	30,000,000
ERGP22136063	SKILL ACQUISITION GROUND AND RESETTLEMENT FOR 500 DISPLACED PEOPLE OF BAKASSI	ONGOING	130,000,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22142357	COMMUNITY RESIDENCE PROGRAMMES IN THE 9 STATES IN THE NIGER DELTA. THE GOAL IS TO BUILD VALUES SYSTEM OF COMMUNITIES, INSTITUTIONS, GROUPS, ORGANIZATION AND PEOPLE, AND ENHANCE THEIR CAPACITIES FOR COMPETENT AND RESPONSIBLE DEMOCRATIC PARTICIPATION, CIVIL ENGAGEMENT, ESPECIALLY TO KEEP TRACK OF, OR MONITOR GOVERNMENT PROJECTS AND PROGRAMMES AND INFLUENCE POSITIVELY MATTERS OF CONCERN TO THEM	NEW	300,000,000
ERGP22142389	CONSTRUCTION OF STANDARD RECREATION CENTRE	ONGOING	29,325,014
ERGP22142391	RENOVATION OF TOWNHALL AT IGUEBEN	NEW	8,984,903
ERGP22142420	CONSTRUCTION OF TOWN HALL AT UGBONTSEDUWA WARRI NORTH LGA, DELTA STATE	ONGOING	50,000,000
ERGP22144137	PURCHASE OF UTILITY/OPERATIONAL VEHICLES: 2020 MODEL UTILITY VEHICLES-V8 ENGINE/381HP/8 SPEED TRANSMISSION WITH DUAL IVVT WITH INTELIGENCE	ONGOING	144,000,000
ERGP22145357	TRAINING OF NIGER DELTA YOUTHS ON PHOTOGRAPHY AND EMPOWERMENT WITH PHOTOGRAPHY EQUIPMENT IN DELTA, EDO STATE	ONGOING	316,568,189
ERGP22145378	TRAINING OF WOMEN AND YOUTH EMPOWERMENT IN VARIOUS ENTREPRENUERAL SCHEMES ACROSS THE SENATORIAL DISTRICTS IN ONDO STATE	ONGOING	200,000,000
ERGP22145463	MULTISKILL VOCATIONAL DEVELOPMENT CENTRE, IYEU, OWAN EAST LOCAL GOVERNMENT	ONGOING	250,000,000
ERGP23129282	CONSTRUCTION OF IUJ UTILITY HOUSE AKURE NORTH ONDO STATE	ONGOING	75,000,000
ERGP23129359	CONSTRUCTION OF MODERN LIBRARY WITH WATER RETICULATION POINTS IN KOKORI ETHIOPE EAST LGA, DELTA STATE	ONGOING	60,000,000
ERGP23130144	CONSTRUCTION OF COMMUNITY HALL AT UNIVERSITY OF CALABAR	ONGOING	35,000,000
ERGP23136007	CONSTRUCTION OF 2 NOS 4 CLASSROOM BLOCKS IN EKAJUK COMPREHENSIVE SECONDARY SCHOOL	ONGOING	31,900,000
ERGP23136059	CONSTRUCTION AND EQUIPPING OF ADULT EDUCATION CENTRE IN KOKO, WARRI NORTH LGA, DELTA STATE	ONGOING	48,750,000
ERGP23142365	REHABILITATION OF COMMUNITY PRIMARY SCHOOLS IN TOMBIA AND BUMOUNDI TOWN EKPETIAMA CLAN, YENAGOA L.G.A., KEMININI AND OGUA-AMA COMMUNITIES, NEMBE L.G.A., OTUAN TOWN SOUTHERN IJAW L.G.A. IN BAYELSA STATE	NEW	306,140,159
ERGP23142394	CONSTRUCTION OF BLOCK OF THREE CLASSROOMS WITH OFFICES AT AFOWA, EDO STATE	ONGOING	28,404,659
ERGP23142418	RENOVATION OF CLASSROOM BLOCKS AT NNEISE IN UGIRI-IKE IKEDURU TECHNICAL SCHOOL, IMO STATE	ONGOING	45,000,000
ERGP23145345	NEXT LEVEL PROGRAMME: EQUIPPING SCHOOLS WITH SMART CLASSROOMS IN ACCORDANCE WITH EVERY CHILD COUNTS POLICY OF THE FG, DELTA, EDO STATE.	ONGOING	480,000,000
ERGP25104152	HEALTH CENTRES IN ABIA , AKWA-IBOM, BAYELSA, CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	ONGOING	100,000,000
ERGP25129333	CONSTRUCTION OF GENERAL HOSPITAL JESSE ETHIOPE WEST DELTA STATE	ONGOING	20,000,000
ERGP25136024	CONSTRUCTION OF OBIKEWELE HEALTH CENTRE AT NDKWA/UKWAI FEDERAL CONSTITUENCY	ONGOING	27,500,000
ERGP25136040	CONSTRUCTION OF UCHI PRIMARY HEALTH CENTRE	ONGOING	25,000,000
ERGP25142416	CONSTRUCTION OF HEALTH CENTER AT AKWA OBIO INWANG, ENEYO SOUTH WARD, AKPABUYO LOCAL GOVERNMENT AREA, CROSS RIVER STATE	ONGOING	27,500,000
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	ONGOING	38,725,000
ERGP27136016	CONSTRUCTION OF 10 HOUSING UNITS AT UGBONTSEDUWA WARRI NORTH LGA, DELTA STATE	ONGOING	50,000,000
ERGP27142377	CONSTRUCTION OF STATE OFFICES-ONDO	ONGOING	85,169,791
ERGP27142378	CONSTRUCTION OF STATE OFFICES-CROSS RIVER	ONGOING	86,343,128
ERGP27142379	CONSTRUCTION OF STATE OFFICES-AKWA-IBOM	ONGOING	86,343,128
ERGP27142382	CONSTRUCTION OF STATE OFFICES-EDO	ONGOING	86,343,128
ERGP27142383	CONSTRUCTION OF STATE OFFICES-DELTA	ONGOING	86,343,128
ERGP27142385	CONSTRUCTION OF STATE OFFICES-BAYELSA	ONGOING	86,343,128
ERGP27142397	CONSTRUCTION OF 20 HOUSING UNITS AT OGHEYE/EGHOROKO WARRI NORTH LGA, DELTA STATE	ONGOING	90,000,000
ERGP27142417	CONSTRUCTION OF 10 HOUSING UNITS AT AJUDAIBO COMMUNITY WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	50,000,000
ERGP28129543	SOLAR POWERED BOREHOLES IN UMUEZEGEM VILLAGE, OKIGWE NORTH, IMO STATE	ONGOING	5,500,000
ERGP28130027	CONSTRUCTION OF SOLAR BOREHOLE AT AYE, AJUE, IDOANI, KIRIBO AND ERINJE, ONDO STATE	ONGOING	11,275,000
ERGP28130081	PROVISION OF MINI WATER SCHEMES IN THE NINE STATES OF THE NIGER DELTA REGION	ONGOING	46,359,817
ERGP28130084	PROVISION OF OHUHU WATER SCHEME IN UMUAHIA NORTH LGA OF ABIA STATE	ONGOING	12,650,000
ERGP28130153	PROVISION OF INTEGRATED WATER SCHEME FOR OKRIKA ISLAND AND MAINLAND AREAS IN PHA LGA L.G.A IN RIVERS STATE.	ONGOING	1,437,109
ERGP28130397	NIGER DELTA SUPPORT PROGRAM - WATER AND SANITATION FOR COMMUNITY DEVELOPMENT	ONGOING	40,000,000
ERGP28130410	PROVISION OF WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	ONGOING	34,375,000
ERGP28130443	PROVISION OF SOLAR POWERED BOREHOLES AND SOLAR POWERED STREETLIGHT IN NDKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE	ONGOING	27,500,000
ERGP28130445	CONSTRUCTION OF BOREHOLES IN BANSARA, MFOM, WANIKANDE, IGODOR AND GABU IN OGOJA/YALA FEDERAL CONSTITUENCY	ONGOING	20,000,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28130597	WATER PROJECT IN ANYAMA, OGBIA, BAYELSA STATE	ONGOING	13,200,000
ERGP28142058	10 SOLAR POWERED BOREHOLES WITH 3KM RADIUS RETICULATION IN ESSIENUDIM LGA, IKOT EKPENE LGA, IKONO LGA, ORUK ANAM LGA, MBIEREBE AKPAWAT, IBESIKPO LGA, VILLAGE HALL, UDUNG ADATANG, UDUNG UKO LGA, AKWA-IBOM STATE	ONGOING	150,000,000
ERGP28142408	WATER SCHEME 2 WATER RETICULATION IN BIEN GWARA, KHAWA LGA, RIVERS STATE	ONGOING	27,768,487
ERGP28145354	PROVISION OF 15 MOTORIZED BOREHOLES IN ONDO CENTRAL SENATORIAL DISTRICT IN ONDO STATE.	NEW	150,000,000
ERGP29130536	BUILDING AND EQUIPPING OF ICT CENTRE IN OGBIA, BAYELSA STATE.	ONGOING	11,687,500
ERGP29142401	OPERATONALIZATION/MAINTENANCE OF ICT BASED M&E SYSTEM/SIWP SYSTEM	ONGOING	10,000,000
ERGP30129743	MONITORING AND EVALUATION	ONGOING	140,000,000
ERGP30142402	REVIEW/PRODUCTION OF NIGER DELTA ACTION PLAN	ONGOING	25,000,000
ERGP30145353	TRAINING OF NIGER-DELTA YOUTHS ON TAILORING / FASHION DESIGN AND EMPOWERMENT WITH SEWING MACHINES, KITS, WEAVING MACHINE AND A MEDIUM SIZED GENERATOR IN DELTA, EDO STATE.	ONGOING	260,000,000
ERGP3142374	CONSTRUCTION OF SKILLS ACQUISITION CENTRES WITH RESDIENT SUPERVISION AND FURNISHING/EQUIPPING IN NINE STATES OF THE NIGER DELTA REGION- (AKWA-IBOM)	ONGOING	700,000,000
ERGP3142376	CONSTRUCTION OF SKILLS ACQUISITION CENTRES WITH RESDIENT SUPERVISION AND FURNISHING/EQUIPPING IN NINE STATES OF THE NIGER DELTA REGION (IMO STATE)	ONGOING	600,000,000
ERGP3142388	CONSTRUCTION/RENOVATION OF ORIE NGURU MARKET	ONGOING	41,631,711
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	57,840,000
ERGP8130001	YOUTH & WOMEN TRAINING & EMPOWERMENT IN AGRICULTURAL ENTERPRISES FOR 450 PARTICIPANTS IN THE NIGER DELTA REGION	ONGOING	82,500,000
ERGP8130422	ESTABLISHMENT OF INTEGRATED OIL-PALM PROCESSING PLANT IN EACH STATE OF THE NIGER DELTA REGION	ONGOING	200,000,000
ERGP8130480	PROVISION OF EMPOWERMENT AND SKILL ACQUISITION PROGRAMME FOR PEOPLE WITH DISABILITIES IN AMAYAM CLAN IN IKOT EKPENE LGA. AKWA-IBOM STATE	ONGOING	200,000,000
ERGP9142387	CONSTRUCTION OF CUSTOMARY COURT IBIL OGOJA LGA	ONGOING	23,223,799



<b>0451002001 NIGER DELTA DEVELOPMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	80,881,610,074
21	PERSONNEL COST	80,881,610,074
2101	SALARY	80,881,610,074
210101	SALARIES AND WAGES	80,881,610,074
21010101	SALARY	80,881,610,074
	<b>TOTAL PERSONNEL</b>	<b>80,881,610,074</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>80,881,610,074</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>80,881,610,074</b>


**FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT**

## 2020 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	1,864,047,024	2,096,326,671	3,960,373,695	2,246,909,681	6,207,283,376
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1,133,518,691	200,000,000	1,333,518,691	47,308,952	1,380,827,643
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	145,450,722,778	16,084,911,576	161,535,634,354	328,599,125	161,864,233,479
4	0513021002	NIGERIA FOOTBALL FEDERATION	112,720,937	905,695,006	1,018,415,943	59,194,452	1,077,610,395
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	386,968,755	96,129,500	483,098,255	48,474,000	531,572,255
			<b>148,947,978,185</b>	<b>19,383,062,753</b>	<b>168,331,040,938</b>	<b>2,730,486,210</b>	<b>171,061,527,148</b>



<b>0513001001 FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,207,283,376</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,864,047,024</b>
<b>2101</b>	<b>SALARY</b>	<b>1,656,518,666</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,656,518,666</b>
21010101	SALARY	1,656,518,666
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>207,528,358</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,920,000</b>
21020101	NON REGULAR ALLOWANCES	1,920,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>205,608,358</b>
21020201	NHIS	82,243,343
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,365,015
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,096,326,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,092,250,430</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>292,553,011</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,871,267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	128,230,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,419,414
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	99,031,830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,861,390</b>
22020201	ELECTRICITY CHARGES	855,300
22020202	TELEPHONE CHARGES	102,636
22020203	INTERNET ACCESS CHARGES	855,300
22020204	SATELLITE BROADCASTING ACCESS CHARGES	451,139
22020205	WATER RATES	1,710,600
22020206	SEWERAGE CHARGES	1,710,600
22020207	LEASED COMMUNICATION LINES(S)	175,815
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,800,643</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,318,000
22020302	BOOKS	999,078
22020303	NEWSPAPERS	1,539,540
22020304	MAGAZINES & PERIODICALS	3,421,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,935,500
22020306	PRINTING OF SECURITY DOCUMENTS	7,111,949
22020307	DRUGS & MEDICAL SUPPLIES	3,961,750
22020308	FIELD & CAMPING MATERIALS SUPPLIES	171,060
22020309	UNIFORMS & OTHER CLOTHING	43,211
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	128,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	171,060
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,166,855</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,693,619
22020402	MAINTENANCE OF OFFICE FURNITURE	3,308,261
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,181,907
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,765,738
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,362,030
22020406	OTHER MAINTENANCE SERVICES	855,300
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>46,423,682</b>





<b>0513001001 FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	46,423,682
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,858,100</b>
22020601	SECURITY CHARGES	55,594,500
22020606	CLEANING AND FUMIGATION SERVICES	10,263,600
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,582,296</b>
22020701	FINANCIAL CONSULTING	214,622
22020702	INFORMATION TECHNOLOGY CONSULTING	7,062,230
22020703	LEGAL SERVICES	7,473,544
22020708	MEDICAL CONSULTING	4,831,900
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,382,564</b>
22020801	MOTOR VEHICLE FUEL COST	8,741,044
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,282,950
22020803	PLANT / GENERATOR FUEL COST	6,358,570
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,082,585</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,138,250
22020902	INSURANCE PREMIUM	5,559,450
22020904	OTHER CRF BANK CHARGES	384,885
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,482,539,304</b>
22021001	REFRESHMENT & MEALS	5,156,222
22021002	HONORARIUM & SITTING ALLOWANCE	2,579,279
22021003	PUBLICITY & ADVERTISEMENTS	13,387,144
22021004	MEDICAL EXPENSES	4,704,150
22021006	POSTAGES & COURIER SERVICES	2,334,233
22021007	WELFARE PACKAGES	143,954,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,209,850
22021009	SPORTING ACTIVITIES	1,220,908,432
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,209,501
22021029	MONITORING ACTIVITIES & FOLLOW UP	35,698,528
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	26,397,965
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>4,076,241</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>4,076,241</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,076,241
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,246,909,681</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>396,810,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>396,810,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010119	PURCHASE OF POWER GENERATING SET	36,810,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	320,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>636,745,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>636,745,000</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,745,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	580,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>167,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>167,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	167,000,000



<b>0513001001 FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,046,354,681</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,046,354,681</b>
23050101	RESEARCH AND DEVELOPMENT	357,182,788
23050102	COMPUTER SOFTWARE ACQUISITION	405,508,895
23050103	MONITORING AND EVALUATION	44,412,500
23050104	ANNIVASARIES/CELEBRATIONS	239,250,498
	<b>TOTAL PERSONNEL</b>	<b>1,864,047,024</b>
	<b>TOTAL OVERHEAD</b>	<b>2,096,326,671</b>
	<b>TOTAL RECURRENT</b>	<b>3,960,373,695</b>
	<b>TOTAL CAPITAL</b>	<b>2,246,909,681</b>
	<b>TOTAL ALLOCATION</b>	<b>6,207,283,376</b>

<b>0513001001 FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22127826	PROGRAMME AND ACTIVITIES OF THE NIGERIAN YOUTH PARLIAMENT	ONGOING	80,000,000
ERGP22127831	INTERNATIONAL YOUTH DAY CELEBRATION	ONGOING	19,149,199
ERGP22127835	MENTORING AND LIFE EHCANCEMENT PROGRAMME FOR PHYSICALLY CHALLENGED YOUTH	ONGOING	10,500,000
ERGP22127838	HOSTING OF AFRICAN UNION YOUTH VOLUTEER PROGRAMMENIGERIA.	ONGOING	28,500,000
ERGP22127856	NATIONAL COUNCIL ON YOUTH AND SPORTS MEETING	ONGOING	56,000,000
ERGP22127864	NATIONAL SENSITIZATION/ADVOCACY PROGRAMME ON HIV/AIDS AND SEXUAL REPRODUCTIVE HEALTH ISSUES	ONGOING	9,000,000
ERGP22127875	BILATERAL RELATION ON YOUTH DEVELOPMENT AND JOB CREATION	ONGOING	15,400,000
ERGP22127877	NATIONAL SENSITIZATION WORKSHOP ON YOUTH POLICY AND NOT TOO YOUNG TO RUN ACT.	ONGOING	1,000,000
ERGP22127878	YOUTH EMPOWERMENT IN VOCATIONAL SKILL FASHION DESIGN	ONGOING	52,500,000
ERGP22127882	COUNTER-PARTS FUNDING FOR YOUTH DEVELOPMENT PROGRAMME IN COLLABORATION WITH UNIDO	ONGOING	18,500,000
ERGP22127885	WORLD YOUTH SKILLS DAY COMMEMORATION	ONGOING	5,000,000
ERGP22127887	SKILLS TRAINING FOR VULNARABLE YOUTH	ONGOING	20,500,000
ERGP22141301	IMPLEMENTATION OF NATIONAL ONLINE YOUTH ASSEMBLY PROGRAMME	NEW	15,000,000
ERGP22141310	YOUTH DEVELOPMENT DIGITAL SKILLS	NEW	100,000,000
ERGP22141324	RENOVATION AND EQUIPING OF YOUTH CENTRE TO ICT HUBS , OYO STATE	NEW	120,000,000
ERGP22141333	RENOVATION AND EQUIPING OF YOUTH CENTRE TO ICT HUBS , BATAGARAWA, KATSINA STATE	NEW	80,000,000
ERGP22141342	RENOVATION OF YOUTH CENTRES TO ICT HUBS , SHERE-HILLS, PLATEAU STATE	NEW	80,000,000
ERGP22142340	NATIONAL YOUTH SURVEY	NEW	100,000,000
ERGP22142380	FINANCIANATIONAL PEER GROUP EDUCATOR TRAINING ON FINANCIAL INCLUSIONL INCLUSION	NEW	10,000,000
ERGP22142742	AFRICAN YOUTH DAY CELEBRATION	NEW	26,101,299
ERGP22142743	YOUTH IN AGRICULTURE EMPOWERMENT PROGRAMME	NEW	50,000,000
ERGP25127802	VERIFYING OF ALL PHYSICAL ASSETS, STORES AND WORKS SERVICES RECORDS	ONGOING	1,662,500
ERGP26127799	COMPLETION AND SUPPLY AND INSTALLATION OF HIGH PERFORMANCE	ONGOING	28,500,000
ERGP26127813	SUPPLY OF DIESEL TO NATIONAL STADIUM PKG A	ONGOING	36,810,000
ERGP26127825	CONSTRUCTION OF MINI SPORTS CENTRES, ON-GOING	ONGOING	134,250,000
ERGP26127846	PROCUREMENT OF COMPUTERS/ACCESSERIES	ONGOING	10,508,895
ERGP26127848	BUDGET/CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	29,632,788
ERGP26127888	PROCUREMENT OF EQUIPMENT AND PRPEARATION OF 2020 OLYMPIC	ONGOING	200,000,000
ERGP26142337	FURNISHING OF ANOCA (ASSOCIATION OF NATIONAL OLYMPIC COMMITTEE FOR AFRICA) BUILDING	NEW	40,000,000
ERGP26142344	EQUIPMENT FOR NATIONAL SPORTS FESTIVAL	NEW	80,000,000
ERGP26142348	SPORTS AS BUSINESS PROGRAMME	NEW	100,000,000
ERGP26142353	PROCUREMENT OF MOBILE DIAGNOSTIC X-RAY EQUIPMENT	NEW	40,000,000

**0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26142739	MAINTENANCE OF SPORTS CENTRE, JOS	NEW	19,000,000
ERGP26142740	RENOVATION OF GYMNASIUM AND MULTI-PURPOS SPORTS HALL BENIN	NEW	19,000,000
ERGP26142745	CONSTRUCTION OF TERACE IN NKALAGU MINI SPORTS STADIUM, EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.	NEW	60,000,000
ERGP26145432	UPGRADE OF RASAQ BALOGUN PLAYFIELD TO MINI STADIUM SURULERE, LAGOS	ONGOING	150,000,000
ERGP27127811	MAINTENANCE OF NATIONAL STADIUM ABUJA, PKG A	ONGOING	110,000,000
ERGP27127818	MAINTENANCE OF NATIONAL STADIUM ABUJA, PKG B	ONGOING	19,000,000
ERGP30127841	CAPACITY DEVELOPMENT ON GIFMIS/BUDGETING AND IPSAS APPLICATION	ONGOING	7,050,000
ERGP30132095	SERVICE CHARTER FOR SENTITIZATION TO STAFF AND PUBLIC SERVICE DELIVERY	ONGOING	7,600,000
ERGP30142744	SUBSCRIPTIONS OF LIBRARY MANAGEMENT SYSTEM FOR e-LIBRARY	NEW	6,745,000
ERGP30145179	UPGRADE OF RASAQ BALOGUN PLAY FIELD TO MINI STADIUM, SURULELE LAGOS	ONGOING	150,000,000
ERGP30145183	CONSTRUCTION OF (SLR) YOUTH DEVELOPMENT CENTER IN LAGOS	ONGOING	100,000,000



<b>0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,380,827,643</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,133,518,691</b>
<b>2101</b>	<b>SALARY</b>	<b>1,008,062,842</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,008,062,842</b>
21010101	SALARY	1,008,062,842
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>125,455,849</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,026,002</b>
21020101	NON REGULAR ALLOWANCES	1,026,002
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>124,429,847</b>
21020201	NHIS	49,771,939
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74,657,908
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,070,273</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,220,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,349,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,500,000</b>
22020201	ELECTRICITY CHARGES	5,050,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	1,250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,339,070</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,528,500
22020302	BOOKS	250,000
22020303	NEWSPAPERS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,563,820
22020306	PRINTING OF SECURITY DOCUMENTS	2,446,750
22020307	DRUGS & MEDICAL SUPPLIES	850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,418,478</b>
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	1,239,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,932,500
22020406	OTHER MAINTENANCE SERVICES	2,071,978
22020408	MAINTENANCE OF SEA BOATS	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,118,600</b>
22020501	LOCAL TRAINING	10,618,600
22020502	INTERNATIONAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,660,887</b>
22020601	SECURITY CHARGES	22,334,300
22020603	OFFICE RENT	27,300,000
22020606	CLEANING AND FUMIGATION SERVICES	7,026,587
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,375,413</b>
22020701	FINANCIAL CONSULTING	4,375,413



<b>0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
22020706	SURVEYING SERVICES	500,000
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,399,880</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,663,700
22020805	SEA BOAT FUEL COST	2,736,180
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,450,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,667,399</b>
22021001	REFRESHMENT & MEALS	1,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,474,750
22021003	PUBLICITY & ADVERTISEMENTS	1,279,149
22021004	MEDICAL EXPENSES	767,953
22021006	POSTAGES & COURIER SERVICES	515,547
22021007	WELFARE PACKAGES	19,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,530,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,308,952</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,308,952</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,308,952</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,308,952
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,133,518,691</b>
	<b>TOTAL OVERHEAD</b>	<b>200,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,333,518,691</b>
	<b>TOTAL CAPITAL</b>	<b>47,308,952</b>
	<b>TOTAL ALLOCATION</b>	<b>1,380,827,643</b>

<b>0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15138210	ANTI-CORRUPTION WORKSHOP FOR MEMBERS OF STAFF	NEW	1,000,000
ERGP23138142	PROCUREMENT OF LEARNING/TEACHING EQUIPMENT	NEW	31,308,952
ERGP23138155	REHABILITATION OF EXISTING STRUCTURES (STUDENT HOSTELS & ADMIN BLOCKS) AT THE 10 TRAINING SCHOOLS	NEW	15,000,000



<b>0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>161,864,233,479</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>145,450,722,778</b>
<b>2101</b>	<b>SALARY</b>	<b>6,089,531,358</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,089,531,358</b>
21010101	SALARY	6,089,531,358
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>139,361,191,420</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>138,600,000,000</b>
21020101	NON REGULAR ALLOWANCES	138,600,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>761,191,420</b>
21020201	NHIS	304,476,568
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	456,714,852
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,084,911,576</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,084,911,576</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>399,955,944</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,877,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,078,278
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,939,993</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>579,836,285</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,814,004</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>374,435,580</b>
22020601	SECURITY CHARGES	247,435,580
22020606	CLEANING AND FUMIGATION SERVICES	127,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,237,173</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000
22020703	LEGAL SERVICES	5,737,173
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>74,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	74,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,992,700,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	491,400,000
22020902	INSURANCE PREMIUM	1,501,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,590,992,597</b>
22021002	HONORARIUM & SITTING ALLOWANCE	55,471,732



<b>0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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		12,173,588,725
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)		5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>328,599,125</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>208,599,125</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>208,599,125</b>
23010106	PURCHASE OF VANS		83,850,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010119	PURCHASE OF POWER GENERATING SET		5,358,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		26,870,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,521,125
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		22,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>70,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>145,450,722,778</b>
	<b>TOTAL OVERHEAD</b>		<b>16,084,911,576</b>
	<b>TOTAL RECURRENT</b>		<b>161,535,634,354</b>
	<b>TOTAL CAPITAL</b>		<b>328,599,125</b>
	<b>TOTAL ALLOCATION</b>		<b>161,864,233,479</b>
<b>0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1138089	RENOVATION OF PRINTING PRESS IN KADUNA (KADUNA STATE)	NEW	70,000,000
ERGP1138101	ESTABLISHMENT AND INSTALLATION OF NYSC RADIO STATION	NEW	50,000,000
ERGP22138907	PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING	NEW	50,521,125
ERGP22138921	PROCUREMENT OF 1000 UNITS OF 6X6 MATTRESSES	NEW	9,870,000
ERGP22138937	PROCUREMENT OF 1000 DOUBLE BUNK BEDS	NEW	17,000,000
ERGP22138942	PURCHASE OF 1 UNIT OF 30 KVA MIKANO SOUND PROOF POWER GENERATING SET	NEW	5,358,000
ERGP22138950	PURCHASE OF 3 HILUX VANS	NEW	83,850,000
ERGP22138970	PURCHASE OF ONE (1) FARM TRACTOR	NEW	22,000,000
ERGP27138092	FURNISHING OF SIX (6 ) AREA OFFICES	NEW	20,000,000



<b>0513021002 NIGERIA FOOTBALL FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,077,610,395</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,720,937</b>
<b>2101</b>	<b>SALARY</b>	<b>100,196,389</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,196,389</b>
21010101	SALARY	100,196,389
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,524,548</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,524,548</b>
21020201	NHIS	5,009,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,514,729
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>905,695,006</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>905,695,006</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,230,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,100,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,100,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,200,000</b>
22020501	LOCAL TRAINING	8,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,100,000</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,500,000</b>
22020701	FINANCIAL CONSULTING	10,500,000
22020703	LEGAL SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>804,765,006</b>





<b>0513021002 NIGERIA FOOTBALL FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,194,452</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,194,452</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>59,194,452</b>
23010107	PURCHASE OF TRUCKS	18,000,000
23010108	PURCHASE OF BUSES	22,000,000
23010113	PURCHASE OF COMPUTERS	5,060,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,754,952
23010118	PURCHASE OF SCANNERS	379,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000
	<b>TOTAL PERSONNEL</b>	<b>112,720,937</b>
	<b>TOTAL OVERHEAD</b>	<b>905,695,006</b>
	<b>TOTAL RECURRENT</b>	<b>1,018,415,943</b>
	<b>TOTAL CAPITAL</b>	<b>59,194,452</b>
	<b>TOTAL ALLOCATION</b>	<b>1,077,610,395</b>

<b>0513021002 NIGERIA FOOTBALL FEDERATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP26125841	7 HP COLOR LASERJET PRO M252DW	NEW	2,754,952
ERGP26139341	ACQUISITION OF OFFICE EQUIPMENTS	NEW	3,000,000
ERGP26139344	SUPPLY OF SPORTING AND GAMING EQUIPMENTS	NEW	5,000,000
ERGP26139348	7 HP 600 G1 SFF / C13-4170 / 4GB / 500GB 7200 / W8.1DGW7P64 / SUPERMULTI ODD / USB KEYBOARD / USB MOUSE / 3 YEAR WARRANTY	NEW	5,060,000
ERGP26139352	1 NISSAN URVAN BUS 16 SEATER (WIDE BODY, HIGH ROOF) 2.5 PETROL MT	NEW	22,000,000
ERGP26139356	11 CANON SCANJET	NEW	379,500
ERGP26139359	PURCHASE OF MEDICAL MATERIALS	NEW	3,000,000
ERGP26140919	Purchase of Toyota Hilux	NEW	18,000,000



<b>0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>531,572,255</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>386,968,755</b>
<b>2101</b>	<b>SALARY</b>	<b>335,318,655</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,318,655</b>
21010101	SALARY	335,318,655
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,650,100</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,119,483</b>
21020101	NON REGULAR ALLOWANCES	11,119,483
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,530,617</b>
21020201	NHIS	16,212,247
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,318,370
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,129,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,129,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,950,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000</b>
22020201	ELECTRICITY CHARGES	8,700,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,550,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	850,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000</b>
22020501	LOCAL TRAINING	8,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,100,000</b>
22020601	SECURITY CHARGES	4,200,000
22020606	CLEANING AND FUMIGATION SERVICES	10,900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000
22020703	LEGAL SERVICES	600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000</b>
22020803	PLANT / GENERATOR FUEL COST	2,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,031,440</b>



<b>0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	331,440
22020902	INSURANCE PREMIUM	700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,548,060</b>
22021001	REFRESHMENT & MEALS	3,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,488,060
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	260,000
22021009	SPORTING ACTIVITIES	10,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,474,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,574,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,574,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,004,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6,569,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,900,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,900,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,900,000
	<b>TOTAL PERSONNEL</b>	<b>386,968,755</b>
	<b>TOTAL OVERHEAD</b>	<b>96,129,500</b>
	<b>TOTAL RECURRENT</b>	<b>483,098,255</b>
	<b>TOTAL CAPITAL</b>	<b>48,474,000</b>
	<b>TOTAL ALLOCATION</b>	<b>531,572,255</b>

<b>0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127977	PURCHASE OF COMPUTERS	ONGOING	4,000,000
ERGP26127958	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	8,000,000
ERGP26127970	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	6,000,000
ERGP26127975	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	6,569,500
ERGP26131972	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	ONGOING	18,900,000
ERGP26142771	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	NEW	5,004,500

**FEDERAL MINISTRY OF WOMEN AFFAIRS**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	841,357,087	425,000,008	1,266,357,095	2,670,300,967	3,936,658,062
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	189,577,705	74,999,992	264,577,697	239,999,999	504,577,696
			<b>1,030,934,792</b>	<b>500,000,000</b>	<b>1,530,934,792</b>	<b>2,910,300,966</b>	<b>4,441,235,758</b>



<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,936,658,062</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>841,357,087</b>
<b>2101</b>	<b>SALARY</b>	<b>747,872,966</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>747,872,966</b>
21010101	SALARY	747,872,966
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,484,121</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>93,484,121</b>
21020201	NHIS	37,393,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,090,473
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>425,000,008</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>425,000,008</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,026,888</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,027,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,999,908
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,999,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>57,399,992</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107,494,319</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,991,820
22020303	NEWSPAPERS	3,999,995
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,999,464</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,984,364</b>
22020501	LOCAL TRAINING	14,984,364
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,112</b>
22020601	SECURITY CHARGES	10,000,112
22020605	SECURITY VOTE (INCLUDING OPERATION)	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,001,452</b>
22020703	LEGAL SERVICES	5,001,452
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,004</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,004
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,494,612</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,494,612
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>82,598,801</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,476,237



<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,670,300,967</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>264,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>264,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	72,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	66,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>650,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>650,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	650,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	18,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,738,300,967</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,738,300,967</b>
23050101	RESEARCH AND DEVELOPMENT	747,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,200,000
23050103	MONITORING AND EVALUATION	972,100,967
23050104	ANNIVASARIES/CELEBRATIONS	18,000,000
	<b>TOTAL PERSONNEL</b>	<b>841,357,087</b>
	<b>TOTAL OVERHEAD</b>	<b>425,000,008</b>
	<b>TOTAL RECURRENT</b>	<b>1,266,357,095</b>
	<b>TOTAL CAPITAL</b>	<b>2,670,300,967</b>
	<b>TOTAL ALLOCATION</b>	<b>3,936,658,062</b>

<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22110179	EMPOWERMENT, REORIENTATION AND REHABILITATION OF WOMEN AND CHILDREN-GENERAL	ONGOING	260,000,000
ERGP22110206	COMPLETION AND RENOVATION OF 10 NOS SKILL ACQUISITION CENTERS (SAC) IN 6 GEO-POLITICAL ZONES	ONGOING	6,000,000
ERGP22110750	THE ZONAL LEVEL, ADVOCACY AND SENSITIZATION ACTIVITIES, MAINTENANCE OF MINISTERIAL OUTSTATION	ONGOING	84,000,000
ERGP22111866	DOMESTICATION/IMPLEMENTATION OF THE PROVISIONS OF THE CHILD RIGHT ACT (2003) AND THAT OF VIOLENCE AGAINST PERSONS PROHIBITION ACT (2015)	ONGOING	90,000,000
ERGP22111962	CAPACITY STRENGTHENING AND COORDINATION PROGRAMMES FOR IMPROVED SERVICE DELIVERY	ONGOING	60,000,000
ERGP22111974	BULK PURCHASE OF EMPOWERMENT AIDS FOR INDEGENT WIDOWS AND OTHERS	ONGOING	42,000,000
ERGP22112027	DOMESTICATION OF UN CONVENTION ON THE RIGHTS OF WOMEN AND CHILDREN IN HQTRS/STATES	ONGOING	36,000,000
ERGP22112033	UPKEEP OF THE TRAINEES & STRENGTHENING ACTIVITIES AT THE ZONAL OFFICES	ONGOING	84,000,000
ERGP22112040	NATIONWIDE ADVOCACY AND SENSITIZATION ACTIVITIES TO PROMOTE LIVELIHOOD OF WOMEN AND CHILDREN	ONGOING	84,000,000
ERGP22112054	BILATERAL RETREAT FOR WOMEN IN THE SIX (6) GEOPOLITICAL ZONES OF THE FEDERATION	ONGOING	6,000,000
ERGP22112065	NATIONAL COUNCIL ON WOMEN AFFAIRS ZONAL COORDINATION, PRE-ZONAL CONSULTATIVE MEETING & MID-TERM REVIEW	ONGOING	66,000,000
ERGP22112076	DESIGN AND MANAGEMENT OF STATISTICAL DATA FROM THE STATES	ONGOING	1,200,000



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112096	ANNUAL CONFERENCES OF PROGRAMME FOR ALL DEPARTMENTAL DIRECTORS (FEDERAL & STATES)	ONGOING	48,000,000
ERGP22112104	MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS IN THE 6 GEOPOLITICAL ZONES - GENERAL	ONGOING	60,000,000
ERGP22112135	PROJECTS MONITORING BY BUDGET DIVISION IN THE MINISTRY	ONGOING	12,000,000
ERGP22112159	UPGRADING OF THE LIBRARY AND E-LIBRARY SERVICES	ONGOING	6,000,000
ERGP22112175	REVIEW OF 3RD EDITION OF NIGERIA GENDER STATISTICS BOOK AND PRODUCTION OF THE 4TH EDITION: ALL AFFECTED DEPARTMENTS	ONGOING	18,000,000
ERGP22112198	PURCHASE OF UTILITY VEHICLES FOR OUTREACH (GIRL CHILD AND WOMEN) IN THE RURAL AREAS	ONGOING	120,000,000
ERGP22112216	PSYCHO-SOCIAL SUPPORT SERVICES FOR IDPs AND EX-MILITANTS FOR ORPHANS AND VULNERABLE CHILDREN (OVCS)	ONGOING	60,000,000
ERGP22112232	ESTABLISHMENT OF NATIONAL COUNTER-TERRORISM STRATEGY DESK IN 36 STATES AND FCT	ONGOING	6,100,967
ERGP22112247	REVIEW, IMPLEMENTATION AND MONITORING OF POLICIES & CHARTERS	ONGOING	84,000,000
ERGP22112253	JURISPRUDENTIAL/CAPACITY ENHANCEMENT MATTER	ONGOING	12,000,000
ERGP22112264	COMPUTERIZATION AND CAPACITY BUILDING: IPSAS/GIFMIS TWO COMPLIANCE	ONGOING	97,000,000
ERGP22112272	PUBLICITY, PUBLIC ENLIGHTENMENT AND IMPLEMENTATION OF MINISTRY'S COMMUNICATION PLAN	ONGOING	72,000,000
ERGP22112280	INSCRIPTION AND CODING OF ALL MINISTRY'S ITEMS IN HEADQUARTER AND OUTSTATIONS.	ONGOING	6,000,000
ERGP22112288	WORKSHOP/SEMINARS/CONFERENCES ON ANTI-CORRUPTION ACTIVITIES FOR THE MINISTRY AND OUTSTATIONS	ONGOING	9,000,000
ERGP22112291	PURCHASE OF OFFICE EQUIPMENTS, INSTALATION AND MAINTENANCE	ONGOING	60,000,000
ERGP22112297	PROCUREMENT ACTIVITIES/PROCESS (TENDERS)	ONGOING	12,000,000
ERGP22112993	COUNTERPART FUNDING FOR THE ESTABLISHMENT OF NATIONAL REHABILITATION INSTITUTE AND RESOURCE CENTRE, GWANRINPA, ABUJA	ONGOING	30,000,000
ERGP22112998	ADULT LITRACY AND THE GIRL CHILD EDUCATIONAL PROJECTS	ONGOING	60,000,000
ERGP22128629	IMPACT ASSESSMENT OF THE INTERVENTION ACTIVITES AND PROGRAMMES ON WOMEN AND CHILDREN	ONGOING	30,000,000
ERGP24145033	CHIBOK GIRLS SPECIALISED EDUCATION PROGRAMME	ONGOING	360,000,000
ERGP27128632	COMPLETION OF HEADQUARTERS BUILDING (FMWA) - FURNISHING OF HQT BUILDING	ONGOING	500,000,000
ERGP30144720	PROVISION OF EMPOWERMENT MATERIALS/EQUIPMENT FOR COORDINATION/SUPPORT FOR WOMEN COOPERATIVE GROUPS IN THE SIX (6) GEOPOLITICAL ZONES OF THE FEDERATION	ONGOING	60,500,000
ERGP30144723	PROVISION OF EMPOWERMENT MATERIALS/EQUIPMENT FOR WOMEN, CHILDREN, EX JUVENILE OFFENDERS, THE ELDERLY AND THE GIRL CHILD	ONGOING	39,500,000
ERGP30144882	COOKING GAS PROJECTS: ADVOCACY AND COMMUNITY MOBILIZATION OF WOMEN IN THE 774 LGAs	ONGOING	5,750,000
ERGP30144884	EQUIPING OF THE WOMEN AND CHILDREN SKILL ACQUISITION CENTRES FOR WOMEN AND CHILDREN	ONGOING	10,500,000
ERGP30144887	PROVISION OF EMPOWERMENT MATERIALS/EQUIPMENTS FOR WOMEN AND CHILDREN IN THE THREE GEOPOLITICAL ZONES, NORTH-EAST, NORTH-WEST, AND NORTH CENTRAL/SUPPORT FOR WOMEN AGRIBUSINESS	ONGOING	27,375,000
ERGP30144890	PROVISION OF EMPOWERMENT MATERIALS/EQUIPMENTS FOR WOMEN AND CHILDREN IN THE THREE GEOPOLITICAL ZONES, SOUTH-SOUTH, SOUTH-EAST AND SOUTH-WEST	ONGOING	27,375,000
ERGP7128624	PERFORMANCE AUDIT AND MONITORING OF ONGOING PROJECTS (SKILLS ACQUISITION AND OTHER PROJECTS)	ONGOING	9,000,000
ERGP7128627	PRESENTATION AND LAUCHING OF PROGRAMMES SERVICE CHARTER BY THE HONOURABLE MINISTER TO THE STAFF, NGOS, MEDIA AND THE GENERAL PUBLIC	ONGOING	9,000,000



<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>504,577,696</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>189,577,705</b>
<b>2101</b>	<b>SALARY</b>	<b>168,513,515</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>168,513,515</b>
21010101	SALARY	168,513,515
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,064,190</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,064,190</b>
21020201	NHIS	8,425,676
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,638,514
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,999,992</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,999,992</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,172,160</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,738,184</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,653,044</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,184,200</b>
22020501	LOCAL TRAINING	17,184,200
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,496,004</b>
22020601	SECURITY CHARGES	6,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	7,496,004
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,990,000</b>
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	9,120,000
22020806	COOKING GAS/FUEL COST	270,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>840,000</b>
22020902	INSURANCE PREMIUM	840,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,926,400</b>
22021001	REFRESHMENT & MEALS	1,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,215,400





<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>239,999,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>18,883,723</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>18,883,723</b>
23010105	PURCHASE OF MOTOR VEHICLES		7,720,056
23010107	PURCHASE OF TRUCKS		1,544,011
23010113	PURCHASE OF COMPUTERS		593,850
23010119	PURCHASE OF POWER GENERATING SET		285,048
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,375,402
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		426,851
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,938,505
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>47,508,038</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>47,508,038</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		47,508,038
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>173,608,238</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>173,608,238</b>
23050101	RESEARCH AND DEVELOPMENT		171,232,836
23050103	MONITORING AND EVALUATION		2,375,402
	<b>TOTAL PERSONNEL</b>		<b>189,577,705</b>
	<b>TOTAL OVERHEAD</b>		<b>74,999,992</b>
	<b>TOTAL RECURRENT</b>		<b>264,577,697</b>
	<b>TOTAL CAPITAL</b>		<b>239,999,999</b>
	<b>TOTAL ALLOCATION</b>		<b>504,577,696</b>
<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP18112621	WOMEN AND GIRLS SUMMIT CELEBRATION OF THE DAY OF THE GIRL AND INTERNATIONAL WOMEN'S DAY	ONGOING	10,140,234
ERGP22112606	SKILLS ACQUISITION AND PROVISION OF EMPOWERMENT KITS FOR 1200 FEMALE IDPs VOCATIONAL SKILLS	ONGOING	10,748,824
ERGP22112809	GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS	ONGOING	2,137,862
ERGP22112824	ESTABLISHMENT OF THE WOMEN CRISIS ONE STOP COUNSELLING CENTRE	ONGOING	1,627,150
ERGP22133776	PROCUREMENT OF 1NO UTILITY PICK-UP MOTOR VAN	ONGOING	1,544,011
ERGP22133809	PURCHASE OF 1 NO. 200KVA SOUND PROOF DIESEL ENGINE GENERATOR SET	ONGOING	285,048
ERGP22133814	PURCHASE OF UTILITY VEHICLE (1 LAND CRUISER JEEP)	ONGOING	7,720,056
ERGP22133822	SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND GIRLS IN KASUK CALABAR, CROSS RIVER STATE	ONGOING	3,563,103
ERGP22133834	PUBLICITY AWARENESS FOR INFORMATION, EDUCATION AND COMMUNICATION THROUGH MAGAZINE FLYERS, JINGLES, BANNERS ETC	ONGOING	1,187,701
ERGP22133843	PRE-PRESS BRIEFING/PRESS INTERVIEWS FOR ADVOCACY CAMPAIGN FOR MORE WOMEN IN POLITICS AT ALL LEVELS, ITEMS PRESENTATIONS TO IDPs ETC @ 1,000,000 PER QUARTER	ONGOING	475,080
ERGP22133874	PARTICIPATION AT THE COMMISSION ON THE STATUS OF WOMEN (CSW)	ONGOING	4,750,804
ERGP22133886	GENDER DIMENSION OF UNLAWFUL DRUG CONSUMPTION WITH PARTICULAR ATTENTION TO WOMEN AND YOUTH (A CASE STUDY OF NORTH WEST AND SOUTH WEST)	ONGOING	8,313,907
ERGP22133898	SKILL ACQUISITION AND PROVISION OF STARTER KITS TO WOMEN/YOUTHS IN THE SOUTH SOUTH STATES IN VARIOUS VOCATIONAL SKILLS	ONGOING	9,501,608
ERGP22133915	SKILLS AQUISITION AND PROVISION OF STARTER KITS TO 500 WOMEN	ONGOING	29,692,524
ERGP22133917	EMPOWERMENT OF WOMEN AND YOUTH IN MODERN AGRICULTURAL TECHNOLOGY AND PROCESS	ONGOING	29,692,524



<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25112669	EQUIPPING OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	ONGOING	2,375,402
ERGP29112652	ICT INFRASTRUCTURE AND EMPOWERMENT FOR WOMEN, YOUNG LADIES AND CHILDREN	ONGOING	4,750,804
ERGP29133855	PURCHASE OF PROJECTOR FOR USE IN THE BOARD/CONFERENCE ROOMS	ONGOING	593,850
ERGP30112591	UPDATE NATIONAL GENDER CAPTURE: 2005 STUDY ON THE COMPILATION OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	ONGOING	10,390,127
ERGP30112596	PARTICIPATION AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY	ONGOING	6,024,019
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	3,563,103
ERGP30112818	ANNUAL STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT OF NCWD STAFF	ONGOING	12,072,054
ERGP30112857	ENHANCEMENT OF LEGAL UNIT	ONGOING	1,187,701
ERGP30112859	BUDGET UNIT: MONITORING AND EVALUATION OF NCWD CAPITAL PROJECTS PERFORMANCE	ONGOING	2,375,402
ERGP7112853	MODERNIZATION OF THE INTERNAL AUDIT PROCESSES ON APPRECIATION, IMPLEMENTATION AND APPLICATION OF FORENSIC AUDITING PACKAGE ON IPSAS AND GIFMIS	ONGOING	1,781,551
ERGP7112862	IPSAS IMPLEMENTATION AND REVALUATION OF NCWD FIXED ASSETS IN CONFORMITY WITH IPSAS REQUIREMENTS	ONGOING	2,969,252
ERGP7112929	PROCUREMENT AND INSTALLATION OF NOCOPO PORTER	ONGOING	1,187,701
ERGP8112574	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	ONGOING	47,508,038
ERGP8112585	REACTIVATION OF 774 WOMEN DEVELOPMENT CENTRES ACROSS THE FEDERATION	ONGOING	11,722,068
ERGP8112643	30 DAYS RESIDENTIAL EMPOWERMENT PROGRAMME AND PROVISION OF EMPOWERMENT KITS TO 200 FEMALES IN ARTISANSHIP	ONGOING	7,316,238
ERGP8112660	ACQUISITION OF WOMEN ECONOMIC EMPOWERMENT EQUIPMENT	ONGOING	2,375,402
ERGP8112707	MAINTENANCE AND PROCUREMENT AND INSTALLATION OF FIREFIGHTING EQUIPMENT IN THE NCWD EXTERNAL PREMISES AS RECOMMENDED BY THE FEDERAL FIRE SERVICE	ONGOING	426,851



## FEDERAL MINISTRY OF EDUCATION

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	5,166,111,900	1,017,950,190	6,184,062,090	16,042,222,843	22,226,284,933
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	111,789,185,895	0	111,789,185,895	4,605,481,710	116,394,667,605
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	550,702,183	37,171,291	587,873,474	58,520,661	646,394,135
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	3,192,717,514	0	3,192,717,514	0	3,192,717,514
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	2,893,659,351	30,212,341	2,923,871,692	116,265,824	3,040,137,516
6	0517007001	NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION	510,573,602	62,269,645	572,843,247	128,491,917	701,335,164
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,082,741,256	227,937,702	1,310,678,958	1,600,919,599	2,911,598,557
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	7,487,056,103	0	7,487,056,103	0	7,487,056,103
9	0517010001	MASS LITERACY COUNCIL	992,795,178	59,843,673	1,052,638,851	1,088,481,652	2,141,120,503
10	0517011001	NOMADIC EDUCATION COMMISSION	403,710,733	95,527,330	499,238,063	450,355,651	949,593,714
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	750,162,125	244,852,798	995,014,923	304,096,057	1,299,110,980
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,349,225,101	91,247,626	1,440,472,727	105,534,165	1,546,006,892
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	1,100,087,183	75,340,962	1,175,428,145	157,805,719	1,333,233,864
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	165,797,306	20,177,852	185,975,158	36,659,049	222,634,207
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	714,849,480	282,233,566	997,083,046	561,916,290	1,558,999,336
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,356,768,286	111,880,449	1,468,648,735	1,109,354,574	2,578,003,309
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	3,535,701,819	99,266,865	3,634,968,684	72,500,869	3,707,469,553
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,869,203,406	86,276,380	2,955,479,786	52,500,869	3,007,980,655
19	0517018003	FEDERAL POLYTECHNIC BIDA	4,223,003,767	137,496,530	4,360,500,297	88,454,395	4,448,954,692
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,521,200,641	124,905,267	2,646,105,908	52,499,869	2,698,605,777
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	3,002,980,697	89,768,948	3,092,749,645	52,500,869	3,145,250,514
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,930,691,665	88,199,476	4,018,891,141	52,500,869	4,071,392,010
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,719,063,928	78,565,357	2,797,629,285	52,500,869	2,850,130,154
24	0517018008	AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO	4,041,769,745	87,348,646	4,129,118,391	77,319,355	4,206,437,746
25	0517018009	FEDERAL POLYTECHNIC KADUNA	8,198,946,622	202,401,588	8,401,348,210	52,500,869	8,453,849,079
26	0517018010	FEDERAL POLYTECHNIC OFFA	3,484,630,042	84,308,290	3,568,938,332	52,500,869	3,621,439,201
27	0517018011	FEDERAL POLYTECHNIC EDE	2,363,147,012	63,474,791	2,426,621,803	52,500,867	2,479,122,670
28	0517018012	FEDERAL POLYTECHNIC AUCHI	4,683,277,398	119,154,675	4,802,432,073	76,220,387	4,878,652,460
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	4,472,732,280	84,181,797	4,556,914,077	52,500,869	4,609,414,946
30	0517018014	FEDERAL POLYTECHNIC OKO	6,129,785,157	120,417,276	6,250,202,433	78,388,538	6,328,590,971
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	1,286,239,741	53,373,987	1,339,613,728	52,500,869	1,392,114,597
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	849,270,803	93,270,539	942,541,342	52,500,869	995,042,211
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,813,327,917	84,175,180	2,897,503,097	52,500,869	2,950,003,966
34	0517018018	FEDERAL POLYTECHNIC ILARO	2,210,049,378	62,000,007	2,272,049,385	53,345,971	2,325,395,356
35	0517018019	YABA COLLEGE OF TECHNOLOGY	5,113,983,613	174,967,784	5,288,951,397	251,634,334	5,540,585,731
36	0517018020	FEDERAL POLYTECHNIC BALI	916,780,140	150,823,121	1,067,603,261	55,036,175	1,122,639,436



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	1,120,392,805	150,868,103	1,271,260,908	62,337,855	1,333,598,763
38	0517018022	FEDERAL POLYTECHNIC BONNY	618,996,389	151,353,967	770,350,356	89,769,863	860,120,219
39	0517018023	FEDERAL POLYTECHNIC UKANA	282,368,514	57,482,087	339,850,601	211,825,390	551,675,991
40	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	198,974,420	37,482,079	236,456,499	82,456,013	318,912,512
41	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	577,894,704	100,000,000	677,894,704	212,658,540	890,553,244
42	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	2,166,879,268	61,628,282	2,228,507,550	50,350,335	2,278,857,885
43	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,724,523,861	74,980,731	1,799,504,592	47,940,703	1,847,445,295
44	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	2,127,961,602	77,935,550	2,205,897,152	56,391,722	2,262,288,874
45	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,839,754,501	49,135,101	1,888,889,602	59,772,130	1,948,661,732
46	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	2,172,173,164	52,192,022	2,224,365,186	48,123,581	2,272,488,767
47	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,283,765,750	63,045,901	1,346,811,651	48,603,591	1,395,415,242
48	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2,329,486,448	73,120,101	2,402,606,549	81,376,612	2,483,983,161
49	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,477,026,516	74,442,237	1,551,468,753	43,396,742	1,594,865,495
50	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,755,894,164	74,100,000	1,829,994,164	77,489,690	1,907,483,854
51	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	2,489,866,756	106,056,200	2,595,922,956	47,001,188	2,642,924,144
52	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	2,493,092,984	108,596,145	2,601,689,129	47,125,720	2,648,814,849
53	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	2,913,257,298	91,031,550	3,004,288,848	48,948,097	3,053,236,945
54	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,779,059,637	97,948,596	2,877,008,233	98,149,584	2,975,157,817
55	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	2,867,665,524	106,707,874	2,974,373,398	121,563,636	3,095,937,034
56	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2,250,954,127	89,960,277	2,340,914,404	47,823,772	2,388,738,176
57	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,472,911,299	56,980,577	1,529,891,876	47,950,496	1,577,842,372
58	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	2,462,050,796	91,843,444	2,553,894,240	89,058,572	2,642,952,812
59	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,892,089,081	40,599,061	1,932,688,142	47,167,962	1,979,856,104
60	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,502,431,531	85,376,993	4,587,808,524	64,276,649	4,652,085,173
61	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUJU	2,163,736,809	81,948,244	2,245,685,053	46,412,374	2,292,097,427
62	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OVERRI	4,980,598,773	63,719,740	5,044,318,513	64,852,569	5,109,171,082
63	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,609,507,376	737,540,850	2,347,048,226	1,426,591,160	3,773,639,386
64	0517021001	UNIVERSITY OF IBADAN	13,712,984,760	172,364,149	13,885,348,909	82,828,315	13,968,177,224
65	0517021002	UNIVERSITY OF LAGOS	11,651,634,181	115,108,767	11,766,742,948	74,478,641	11,841,221,589
66	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	17,991,362,800	160,349,456	18,151,712,256	74,478,641	18,226,190,897
67	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	17,106,546,713	160,581,979	17,267,128,692	176,520,862	17,443,649,554
68	0517021005	OBAFEMI AWOLowo UNIVERSITY	11,635,021,499	123,248,598	11,758,270,097	74,478,641	11,832,748,738
69	0517021006	UNIVERSITY OF BENIN	14,381,682,982	121,850,101	14,503,533,083	74,478,641	14,578,011,724
70	0517021007	UNIVERSITY OF JOS	10,668,068,975	129,884,468	10,797,953,443	74,478,641	10,872,432,084
71	0517021008	UNIVERSITY OF CALABAR	16,192,171,453	148,797,669	16,340,969,122	94,478,641	16,435,447,763
72	0517021009	UNIVERSITY OF ILORIN	10,124,085,303	127,757,804	10,251,843,107	74,478,639	10,326,321,746
73	0517021010	UNIVERSITY OF ABUJA	5,302,280,790	92,262,219	5,394,543,009	1,268,404,542	6,662,947,551
74	0517021014	UNIVERSITY OF PORT HARCOURT	11,495,994,670	106,866,763	11,602,861,433	74,478,641	11,677,340,074
75	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	5,302,696,131	78,704,778	5,381,400,909	99,527,660	5,480,928,569
76	0517021016	UNIVERSITY OF TECHNOLOGY, OVERRI	10,103,363,171	145,036,658	10,248,399,829	74,478,641	10,322,878,470



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	5,748,603,143	122,248,738	5,870,851,881	73,643,673	5,944,495,554
78	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	5,113,058,180	103,612,337	5,216,670,517	74,478,641	5,291,149,158
79	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,666,436,763	83,109,143	3,749,545,906	74,478,641	3,824,024,547
80	0517021020	UNIVERSITY OF UYO	9,216,226,412	102,354,973	9,318,581,385	74,478,641	9,393,060,026
81	0517021021	UNIVERSITY OF MAIDUGURI	11,928,568,856	136,354,328	12,064,923,184	1,324,478,641	13,389,401,825
82	0517021022	NNAMDÍ AZIKIWE UNIVERSITY, AWKA	11,717,955,332	86,440,982	11,804,396,314	74,319,213	11,878,715,527
83	0517021023	BAYERO UNIVERSITY, KANO	10,206,094,053	133,563,418	10,339,657,471	311,842,313	10,651,499,784
84	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	8,485,405,551	96,545,200	8,581,950,751	74,478,641	8,656,429,392
85	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	604,077,613	104,773,058	708,850,671	309,678,000	1,018,528,671
86	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	496,928,751	70,809,060	567,737,811	76,148,575	643,886,386
87	0517021027	ARABIC LANGUAGE VILLAGE BORNO	561,357,800	58,053,566	619,411,366	74,458,626	693,869,992
88	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	434,954,783	54,975,140	489,929,923	114,478,642	604,408,565
89	0517021029	FEDERAL UNIVERSITY OYE-EKITI	3,881,427,734	103,145,107	3,984,572,841	157,111,508	4,141,684,349
90	0517021030	FEDERAL UNIVERSITY OTUOKE	3,676,433,824	98,572,505	3,775,006,329	132,229,480	3,907,235,809
91	0517021031	FEDERAL UNIVERSITY DUTSE	3,183,838,810	104,521,036	3,288,359,846	173,352,291	3,461,712,137
92	0517021032	ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO	4,513,973,783	102,021,236	4,615,995,019	132,229,480	4,748,224,499
93	0517021033	FEDERAL UNIVERSITY LAFIA	3,078,134,111	103,361,947	3,181,496,058	132,229,480	3,313,725,538
94	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	3,568,896,854	102,754,672	3,671,651,526	222,361,266	3,894,012,792
95	0517021035	FEDERAL UNIVERSITY KASHERE	4,161,256,373	103,135,296	4,264,391,669	132,229,480	4,396,621,149
96	0517021036	FEDERAL UNIVERSITY LOKOJA	2,426,367,262	102,599,479	2,528,966,741	101,780,094	2,630,746,835
97	0517021037	FEDERAL UNIVERSITY WUKARI	4,111,145,326	146,491,834	4,257,637,160	91,177,988	4,348,815,148
98	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	2,122,238,127	161,286,951	2,283,525,078	220,992,973	2,504,518,051
99	0517021039	FEDERAL UNIVERSITY OF GASHUA	2,648,824,341	142,786,956	2,791,611,297	140,282,459	2,931,893,756
100	0517021040	FEDERAL UNIVERSITY OF GUSAU	3,315,179,372	142,286,956	3,457,466,328	132,229,480	3,589,695,808
101	0517021042	NIGERIA MARITIME UNIVERSITY, OKERENKOKO	1,037,021,421	150,000,000	1,187,021,421	402,648,928	1,589,670,349
102	0517021043	INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE	0	100,000,000	100,000,000	300,153,534	400,153,534
103	0517021044	NIGERIAN ARMY UNIVERSITY BIU	1,163,837,751	150,000,000	1,313,837,751	353,000,000	1,666,837,751
104	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	1,612,291,572	103,177,173	1,715,468,745	160,414,904	1,875,883,649
105	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	2,129,740,740	101,010,575	2,230,751,315	99,510,064	2,330,261,379
106	0517024001	NATIONAL OPEN UNIVERSITY	6,378,912,177	419,438,542	6,798,350,719	95,974,106	6,894,324,825
107	0517026001	F.S.C. SOKOTO	136,121,306	174,577,887	310,699,193	100,113,868	410,813,061
108	0517026002	FGC AZARE	147,129,447	237,472,195	384,601,642	100,113,867	484,715,509
109	0517026003	FGC BUNI-YADI	67,395,282	102,973,051	170,368,333	100,113,867	270,482,200
110	0517026004	FGC BIRIN YAURI	118,821,378	169,617,272	288,438,650	100,113,867	388,552,517
111	0517026005	FGC DAURA	178,670,829	181,496,864	360,167,693	100,113,867	460,281,560
112	0517026006	FGC GANYE	133,931,869	141,411,829	275,343,698	100,113,867	375,457,565
113	0517026007	FGC GARKI	418,430,634	216,724,342	635,154,976	100,113,867	735,268,843
114	0517026008	FGC IJANIKIN	407,432,285	284,875,320	692,307,605	100,113,867	792,421,472



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
115	0517026009	FGC IKET NISE	183,841,700	232,141,224	415,982,924	100,113,867	516,096,791
116	0517026010	FGC IKET VANDAKYA	137,213,701	143,959,204	281,172,905	100,113,867	381,286,772
117	0517026011	FGC IKOM	154,177,159	136,586,669	290,763,828	100,113,868	390,877,696
118	0517026012	FGC IKOT EKPENE	223,437,920	184,951,317	408,389,237	100,113,867	508,503,104
119	0517026013	FGC IKURIN	233,552,830	226,111,135	459,663,965	100,113,867	559,777,832
120	0517026014	FGC JOS	345,517,130	203,957,518	549,474,648	100,113,867	649,588,515
121	0517026015	FGC KADUNA	393,802,300	291,534,371	685,336,671	100,113,867	785,450,538
122	0517026016	FGC KANO	279,828,378	269,308,599	549,136,977	100,113,867	649,250,844
123	0517026017	FGC KEFFI	362,064,929	233,042,751	595,107,680	100,113,867	695,221,547
124	0517026018	FGC KIYAWA	93,782,252	216,212,474	309,994,726	100,113,867	410,108,593
125	0517026019	FGC KWALI	419,564,731	349,916,676	769,481,407	100,113,867	869,595,274
126	0517026020	FGC MAIDUGURI	171,444,080	347,069,783	518,513,863	100,113,387	618,627,250
127	0517026021	FGC MINJIBIR	131,314,449	248,346,127	379,660,576	100,113,867	479,774,443
128	0517026022	FGC MINNA	306,327,995	323,947,818	630,275,813	100,113,667	730,389,480
129	0517026023	FGC ODIKOLOGUNA	90,740,876	123,085,300	213,826,176	100,113,867	313,940,043
130	0517026024	FGC ODOGBOLU	262,088,486	258,934,588	521,023,074	100,113,867	621,136,941
131	0517026025	FGC OGBOMOSHMO	246,149,740	195,589,547	441,739,287	100,113,867	541,853,154
132	0517026026	FGC OGOJA	131,564,714	205,685,256	337,249,970	100,113,867	437,363,837
133	0517026027	FGC OHAFIA	109,343,395	190,190,616	299,534,011	100,113,867	399,647,878
134	0517026028	FGC OKIGWE	194,902,468	309,613,881	504,516,349	100,113,867	604,630,216
135	0517026029	FGC OKPOSI	124,518,018	218,470,024	342,988,042	100,113,867	443,101,909
136	0517026030	FGC ONITSHA	216,681,261	254,368,097	471,049,358	100,113,867	571,163,225
137	0517026031	FGC PORT HARCOURT	338,316,490	209,183,640	547,500,130	100,113,867	647,613,997
138	0517026032	FGC POTISKUM	122,690,681	114,990,902	237,681,583	100,113,867	337,795,450
139	0517026033	FGC RUBBOCHI	123,662,070	184,240,696	307,902,766	100,113,867	408,016,633
140	0517026034	FGC SOKOTO	184,528,847	263,524,601	448,053,448	100,113,867	548,167,315
141	0517026035	FGC UGWOLAWO	126,135,610	171,571,037	297,706,647	100,113,867	397,820,514
142	0517026036	FGC WARRI	284,579,190	169,385,411	453,964,601	100,113,867	554,078,468
143	0517026037	FGC ZARIA	198,480,297	201,053,792	399,534,089	100,113,867	499,647,956
144	0517026038	FGC, BILLIRI	153,329,516	155,903,446	309,232,962	100,113,867	409,346,829
145	0517026039	FGC, IDO-ANI	169,969,705	159,913,472	329,883,177	100,113,867	429,997,044
146	0517026040	FGC, IKOLE	142,533,016	172,101,158	314,634,174	100,113,867	414,748,041
147	0517026041	FGGC ABAJI	182,283,628	193,377,897	375,661,525	100,113,867	475,775,392
148	0517026042	FGGC ABULOMA	276,199,423	159,696,498	435,895,921	100,113,867	536,009,788
149	0517026043	FGGC AKURE	315,369,614	192,798,557	508,168,171	100,113,867	608,282,038
150	0517026044	FGGC ANKA	71,613,707	145,548,967	217,162,674	100,113,867	317,276,541
151	0517026045	FGGC BAJOGA	87,526,444	94,158,851	181,685,295	100,113,867	281,799,162
152	0517026046	FGGC BAKORI	173,296,414	247,578,691	420,875,105	100,113,867	520,988,972
153	0517026047	FGGC BAUCHI	190,548,210	266,917,156	457,465,366	100,113,867	557,579,233
154	0517026048	FGGC BENIN	313,730,988	191,307,518	505,038,506	100,113,867	605,152,373
155	0517026049	FGGC BIDA	133,365,907	160,895,508	294,261,415	100,113,867	394,375,282



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
156	0517026050	FGGC BWARI	404,638,807	298,844,489	703,483,296	100,113,867	803,597,163
157	0517026051	FGGC CALABAR	245,671,832	194,030,367	439,702,199	100,113,867	539,816,066
158	0517026052	FGGC EFON ALAYE	133,903,800	145,099,131	279,002,931	100,113,867	379,116,798
159	0517026053	FGGC EFON IMNRINGI	130,273,603	106,815,008	237,088,611	100,113,868	337,202,479
160	0517026054	FGGC ENUGU	426,657,876	346,982,643	773,640,519	100,113,867	873,754,386
161	0517026055	FGGC EZZAMGBO ABAKALIKI	132,951,628	182,623,590	315,575,218	100,113,867	415,689,085
162	0517026056	FGGC GBOKO	197,903,453	163,688,733	361,592,186	100,113,867	461,706,053
163	0517026057	FGGC GUSAU	151,316,340	209,954,539	361,270,879	100,113,867	461,384,746
164	0517026058	FGGC GWANDU	104,269,651	220,049,822	324,319,473	100,113,867	424,433,340
165	0517026059	FGGC IBILLO	152,269,396	104,575,826	256,845,222	100,113,867	356,959,089
166	0517026060	FGGC IBUSA	230,990,490	146,298,289	377,288,779	100,113,867	477,402,646
167	0517026061	FGGC IKOT-OBIO-ITONG	162,460,731	173,810,088	336,270,819	100,113,867	436,384,686
168	0517026062	FGGC ILORIN	283,552,272	178,855,835	462,408,107	100,113,867	562,521,974
169	0517026063	FGGC IPETUMODU	189,239,074	187,198,202	376,437,276	100,113,867	476,551,143
170	0517026064	FGGC JALINGO	158,538,204	146,392,483	304,930,687	100,113,867	405,044,554
171	0517026065	FGGC KABBA	137,612,737	172,272,924	309,885,661	100,113,867	409,999,528
172	0517026066	FGGC KAZAURE	127,637,969	233,339,791	360,977,760	100,113,867	461,091,627
173	0517026067	FGGC KEANA	118,146,872	87,561,089	205,707,961	100,113,867	305,821,828
174	0517026068	FGGC LANGTANG	161,442,041	178,335,603	339,777,644	100,112,867	439,890,511
175	0517026069	FGGC LEJJA	176,771,274	198,568,969	375,340,243	100,113,867	475,454,110
176	0517026070	FGGC MONGUNO	82,198,322	89,831,735	172,030,057	100,113,867	272,143,924
177	0517026071	FGGC NEW BUSA	111,640,862	135,751,903	247,392,765	100,113,867	347,506,632
178	0517026072	FGGC OMU-ARAN	155,254,173	114,629,334	269,883,507	100,113,867	369,997,374
179	0517026073	FGGC OWERRI	345,904,527	267,136,007	613,040,534	100,113,867	713,154,401
180	0517026074	FGGC OYO	325,994,605	241,200,804	567,195,409	100,113,867	667,309,276
181	0517026075	FGGC SHAGAMU	289,158,216	218,209,406	507,367,622	100,113,867	607,481,489
182	0517026076	FGGC GUMI TAMBAWAL	110,644,472	181,849,011	292,493,483	100,113,867	392,607,350
183	0517026077	FGGC UMUAHIA	245,068,831	233,092,680	478,161,511	100,113,865	578,275,376
184	0517026078	FGGC WUKARI	154,480,899	159,292,707	313,773,606	100,113,868	413,887,474
185	0517026079	FGGC, YOLA	182,361,462	185,095,907	367,457,369	100,113,867	467,571,236
186	0517026080	FSTC AHOADA	120,663,028	124,517,871	245,180,899	100,113,867	345,294,766
187	0517026081	FSTC AWKA	211,066,673	297,168,104	508,234,777	100,113,867	608,348,644
188	0517026082	FSTC JUBU-IMUSHIN	206,110,318	253,101,633	459,211,951	100,113,867	559,325,818
189	0517026083	FSTC MICHKA	64,579,218	55,995,812	120,575,030	100,113,867	220,688,897
190	0517026084	FSTC TUNGBO - YENAGOA	90,294,016	134,853,515	225,147,531	100,113,867	325,261,398
191	0517026085	FSTC USI-EKITI	118,252,932	126,472,408	244,725,340	100,113,835	344,839,175
192	0517026086	FTC IKARE	153,114,499	157,479,409	310,593,908	100,113,867	410,707,775
193	0517026087	FTC ILESA	248,736,000	213,473,347	462,209,347	100,113,867	562,323,214
194	0517026088	FTC JALINGO	184,344,686	212,727,071	397,071,757	100,113,867	497,185,624
195	0517026089	FTC KAFANCHAN	174,390,023	184,077,561	358,467,584	100,113,867	458,581,451
196	0517026090	FTC LASSA	86,268,908	58,194,095	144,463,003	100,113,867	244,576,870



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
197	0517026091	FTC OHANSO	120,808,224	168,943,090	289,751,314	100,113,868	389,865,182
198	0517026092	FTC OROZO	401,556,793	242,373,919	643,930,712	100,113,867	744,044,579
199	0517026093	FTC OTOBI	138,565,978	193,125,985	331,691,963	100,113,867	431,805,830
200	0517026094	FTC OTUPKO	161,486,343	171,240,223	332,726,566	100,113,867	432,840,433
201	0517026095	FTC SHIRORO	154,908,896	253,632,593	408,541,489	100,113,867	508,655,356
202	0517026096	FTC UROMI	156,306,905	155,117,613	311,424,518	100,113,867	411,538,385
203	0517026097	FTC UYO	223,776,134	130,803,671	354,579,805	100,113,867	454,693,672
204	0517026098	FTC YABA	558,770,553	449,475,270	1,008,245,823	100,113,867	1,108,359,690
205	0517026099	FTC ZURU	135,977,825	215,366,492	351,344,317	100,113,867	451,458,184
206	0517026100	KING'S COLLEGE	361,268,741	387,058,591	748,327,332	100,113,000	848,440,332
207	0517026101	QUEEN'S COLLEGE LAGOS	434,964,090	331,353,101	766,317,191	100,113,800	866,430,991
208	0517026102	SULEJA ACADEMY	245,495,307	256,285,716	501,781,023	100,113,867	601,894,890
209	0517026103	FSTC,DOMA	123,087,275	161,681,657	284,768,932	100,113,867	384,882,799
210	0517026104	FSTC DAYI	83,362,509	136,424,197	219,786,706	100,113,867	319,900,573
211	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	177,128,985	19,331,339	196,460,324	50,349,154	246,809,478
212	0517028001	UNESCO PARIS	471,327,037	192,626,303	663,953,340	23,711,937	687,665,277
213	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	884,930,195	265,817,728	1,150,747,923	623,302,534	1,774,050,457
214	0517030001	NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS	5,486,364,809	150,000,000	5,636,364,809	564,708,222	6,201,073,031
			<b>568,097,135,925</b>	<b>33,895,766,020</b>	<b>601,992,901,945</b>	<b>50,946,799,987</b>	<b>652,939,701,932</b>





<b>0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>22,226,284,933</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,166,111,900</b>
<b>2101</b>	<b>SALARY</b>	<b>4,579,455,275</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,579,455,275</b>
21010101	SALARY	4,579,455,275
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>586,656,625</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>586,296,625</b>
21020201	NHIS	234,518,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	351,777,975
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,017,950,190</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,017,950,190</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>258,211,708</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>83,309,489</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,470,207</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,543,404</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,630,445</b>
22020501	LOCAL TRAINING	15,630,445
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,691,821</b>
22020601	SECURITY CHARGES	12,529,671
22020606	CLEANING AND FUMIGATION SERVICES	11,162,150
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,525,354</b>



<b>0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	4,800,000
22020703	LEGAL SERVICES	3,218,854
22020708	MEDICAL CONSULTING	18,506,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>69,300,200</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,506,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,506,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>266,761,062</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,042,222,843</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,010,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,010,000,000</b>
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,030,377,892</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,030,377,892</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,030,377,892
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>700,389,940</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>700,389,940</b>
23040102	EROSION & FLOOD CONTROL	700,389,940
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,301,455,011</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,301,455,011</b>
23050101	RESEARCH AND DEVELOPMENT	7,631,224,655
23050102	COMPUTER SOFTWARE ACQUISITION	131,990,000
23050103	MONITORING AND EVALUATION	1,538,240,356
	<b>TOTAL PERSONNEL</b>	<b>5,166,111,900</b>
	<b>TOTAL OVERHEAD</b>	<b>1,017,950,190</b>
	<b>TOTAL RECURRENT</b>	<b>6,184,062,090</b>
	<b>TOTAL CAPITAL</b>	<b>16,042,222,843</b>
	<b>TOTAL ALLOCATION</b>	<b>22,226,284,933</b>



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10142615	PURCHASE OF ELECTRICAL EQUIPMENT AND GADGETS AND REHABILITATION OF EXISTING ONES	NEW	30,000,017
ERGP18142575	EXPERIENCE SHARING WITH SCIENCE AND MATHEMATICS IN THE 104 FUCs AND SOME SELECTED SECONDARY SCHOOLS ON THE BEST WAY OF PLANNING AND DELIVERING OF LEARNER-CENTRED LESSONS(SDG4)	NEW	10,000,000
ERGP18142682	ORGANIZING SCIENCE, TECHNOLOGY, ENGINEERING, ARTS & DESIGN AND MATHEMATICS (STEAM) AND ICT CAMPS FOR 500 STUDENTS NATIONWIDE TO INCREASE FEMALE ENROLMENT AND QUALITY = N45,000,000, NATIONAL ADVOCACY AND SENSITIZATION OF STEAM AND TVET PROJECTS AND PROGRAMMES ON NATIONAL MEDIA TO ENCOURAGE CREATIVITY AND INNOVATION = N15,000,000. (SDG4)	NEW	30,000,000
ERGP23142539	PROVISION OF SECURITY INFRASTRUCTURE IN 104 COLLEGES : PERIMETER FENCING, SOLAR STREET LIGHTS, SOLAR POWERED MOTORIZED BOREHOLE AND CCTV	ONGOING	3,000,000,000
ERGP23142540	REHABILITATION AND EQUIPING OF LABORATORIES IN 104 FUCs	NEW	503,389,940
ERGP23142541	REHABILITATION OF CLASSROOMS AND HOSTELS IN FUCs	NEW	526,987,952
ERGP23142542	UPGRADING OF INFRASTRUCTURE, EROSION CONTROL, REPAIRS OF FLOODING, RAINSTORM AND DAMAGES IN FUCs	NEW	700,389,940
ERGP23142543	PAYMENT OF NIGERIA'S STATUTORY ASSESSED CONTRIBUTION TO UNESCO	NEW	441,350,107
ERGP23142572	"RENOVATION AND EQUIPPING OF LABORATORIES IN SELECTED FEDERAL GOVERNMENT COLLEGES (FGCs) ACROSS THE COUNTRY (100,000,000) AND RENOVATION AND EQUIPPING OF WORKSHOPS IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) (200,000,000) AND SPECIAL SDG4 INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY, HEALTH, SANITATION AND SECURITY IN SOME SELECTED FEDERAL GOVERNMENT COLLEGES (FGCS) (SDG4) "	NEW	50,000,000
ERGP23142613	PURCHASE OF 3 SUVs VEHICLES (TOYOTA LANDCRUISER 2019 MODEL) (N75M EACH)	NEW	60,000,000
ERGP23142635	PROVISION OF DOUBLE-CABIN HILUX VAN FOR THE FSEC, IJANIKIN	NEW	25,000,000
ERGP23142663	RENOVATION / REHABILITATION OF THE NATIONAL EDUCATION DIAGNOSTIC AND ASSESSMENT CENTRE	NEW	42,750,712
ERGP23142670	CONDUCT OF 2019/2020 ANNUAL SCHOOLS CENSUS (ASC) IN 36 STATES AND FCT (N69,500,000) PROCUREMENT OF 1000 HANDHELD DEVICES (TABLETS) (N65,000,000) ; CONDUCT OF 2020 MINISTERIAL ANNUAL MERIT AWARD N45,000,000; SURVEY ON FINANCING OF EDUCATION TO GET UNIT COST OF TRAINING A CHILD IN NIGERIA SCHOOL (N12,000,000); WORKSHOP ON WEB APPLICATION PROGRAMME INTERFACE (API) (4,500,000); CONDUCT OF 2020 NIGERIA EDUCATION SECTOR ANALYSIS (N45,000,000) ; SKILLS ACQUISITION OF DATA COLLECTORS IN 6 STATES ON GLOBAL POSITIONING SYSTEM (GPS), CONDUCT AND MAPPING OF SCHOOLS LOCATION. (25,000,000)	NEW	174,629,000
ERGP23144685	TAKE OFF GRANT FOR THE ESTABLISHMENT OF SIX (6) NEW ADDITIONAL FSTCS, AT THE COST OF N333.333M EACH	NEW	2,000,000,000
ERGP24142573	SUSTAINABILITY OF GIRL-CHILD EDUCATION AND SERVICING OF ONGOING SCHOLARSHIP FOR TERTIARY INSTITUTIONS IN NIGERIA AND SUSTAINABILITY OF GIRL-CHILD EDUCATION IN NIGERIA AND PROVISION OF 365 MOBILE DEVICES (TABLETS) FOR GIRL-CHILD IN FEDERAL UNITY COLLEGES (SDG4)	NEW	29,000,000
ERGP24142639	SERVICING AND VERIFICATION OF ON-GOING 3,932 YEAR 2015; YEAR 2016 YEAR 2017 YEAR 2018, AND YEAR 2019 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS.	NEW	256,950,804
ERGP24142642	LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2019/2020 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS OF 3,700 SCHOLARSHIP FOR YEAR 2019 , 2020, TO UNIVERSITIES, POLYTECHNICS/MONOTECHNICS, COLLEGES OF EDUCATION POSTGRADUATES STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS	NEW	70,457,435
ERGP24142643	AWARD/CONDUCT TO FRESH 472 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA.	NEW	16,870,665
ERGP24142645	IMPLEMENTATION OF 2019/2020 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES.RUNNING THE RECIPROCAL COMMONWEALTH SCHOLARSHIP AWARD TO AFRICAN COUNTRIES AND COLLABORATIONS WITH OTHER COMMONWEALTH COUNTRIES.	NEW	23,431,480
ERGP24142649	CONDUCT/LOGISTICS AND SERVICING FOR ADDITIONAL 3,330 SCHOLARSHIP BENEFICIARIES IN NIGERIAN TERTIARY INSTITUTIONS	NEW	782,550,000
ERGP24142658	CONDUCT OF SELECTION AND ENROLMENT INTO JS 1 OF 104 FGCS	NEW	15,000,000
ERGP24142660	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 WEST AND NORTH WEST ZONES ON REDUCTION OF THE OUT-OF-SCHOOL BOY CHILD SYNDROME, EARLY CHILDHOOD EDUCATION AND GIRL CHILD ACCESS TO EDUCATION	NEW	35,000,000
ERGP24142661	DEVELOPMENT OF NATIONAL LANGUAGE POLICY, ESTABLISHING AND EQUIPPING OF LANGUAGE CLINICS IN THE 104 UNITY COLLEGES AND RETOOLING OF LANGUAGE TEACHERS IN THE 104 UNITY COLLEGES	NEW	40,420,000
ERGP25142705	OBSERVATION OF HEALTH CENTERS IN THE FUCs AND PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS AND PERFORMANCE AND ENHANCEMENT PROGRAMME FOR NURSES	NEW	10,000,000
ERGP26142707	2020 ANNUAL PUBLIC SERVICE GAMES SERVICE-WIDE (FEPGSA), 2020 MONTHLY WALKING/JOGGING/FITNESS EXERCISE AND 2020 FEDERAL EDUCATION SECTOR GAME (FEDUGAM)	NEW	113,000,000
ERGP27142610	INSURANCE PREMIUM ON THE HEADQUARTERS AND ANNEX BUILDINGS (100M), PLANTS AND EQUIPMENT AT THE HEADQUARTERS AND ANNEX BUILDINGS (30M), VEHICLES AT THE HEADQUARTERS (30M), 104 UNITY SCHOOLS, ZONAL FSB OFFICES AND FEQAS OFFICES BUILDINGS NATIONWIDE (270M), AND VEHICLES AT 104 UNITY SCHOOLS, ZONAL FSB OFFICES AND FEQAS OFFICES (100M)	NEW	40,000,000
ERGP27142616	PURCHASE OF 2 NOS. LIFTS FOR HEADQUARTERS BUILDING	NEW	28,000,000
ERGP30142545	PAYMENT OF NIGERIA'S STATUTORY ANNUAL CONTRIBUTION TO ISESCO	NEW	80,798,487
ERGP30142547	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	NEW	244,700,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	DEVELOPMENT OF EDUCATION IN AFRICA IN THE SUM OF USD150,000		
ERGP30142563	ANNUAL INTERNAL AUDIT: QUARTERLY AUDITING OF ACCOUNT BOOKS AND RECORDS.	NEW	24,000,000
ERGP30142570	"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	40,000,000
ERGP30142571	MONITORING AND TRACKING OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR IN 36 STATES AND FCT (SDG4) AND NATIONAL SUMMIT FOR SDG4	NEW	40,000,000
ERGP30142577	MANDATORY CAPACITY BUILDING FOR NODAL OFFICERS, DESK OFFICERS AND COMMITTEE MEMBERS OF SERVICOM UNIT. SENSITIZATION/ENLIGHTENMENT CAMPAIGN OF SERVICOM ACTIVITIES FOR THE PRINCIPALS OF FEDERAL GOVT. COLLEGES IN THE SIX (6) GEO-POLITICAL ZONES. QUARTERLY (4) GLOBAL MINISTERIAL SERVICOM COMMITTEE MEETINGS. REPOSITIONING OF SERVICOM RECEPTION AREA, PROCUREMENT OF FACILITIES REQUIRED FOR THE RECEPTION AREA. PRODUCTION AND DISTRIBUTION OF FME SERVICOM INTEGRATED SERVICE CHARTER.	NEW	6,030,000
ERGP30142580	ANTI-CORRUPTION AND TRANSPARENCY UNIT INTERFACE WITH ACTU UNITS IN THIRTY-TWO (32) SELECTED UNIVERSITIES ACROSS THE SIX GEO-POLITICAL ZONE, (SIX (6) FROM EACH ZONE). ICPC RETOOLING WORKSHOP/ TRAINING AT ICPC INSTITUTE FOR OFFICERS OF THE ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) AND COMMITTEE MEMBERS. CRITIQUE AND PRODUCTION OF ANTI-CORRUPTION CODE OF ETHICS AND VALUES FOR THE MINISTRY OF EDUCATION.	NEW	5,000,000
ERGP30142581	REFORM AGENDA IN TANDEM WITH GOVERNMENT "CHANGE" MANTRA FOR STAFF OF FEDERAL MINISTRY OF EDUCATION HEADQUARTERS ND ITS PARASTATALS	NEW	5,000,000
ERGP30142588	ACQUISITION OF BOOKS, REFERENCE MATERIALS AND GOVERNMENT PUBLICATIONS FOR 104 FEDERAL UNITY COLLEGES	NEW	9,202,400
ERGP30142590	ACQUISITION OF TECHNICAL TOOLS TO BOOST LIBRARY SERVICES IN FEDERAL UNITY COLLEGES AND THE FME HQTS LIBRARY	NEW	15,500,400
ERGP30142592	UP-GRADING E-LIBRARY IN FME HQTS LIBRARY WITH ACQUISITION OF HIGH QUALITY SCANNERS AND CARRYING MATERIAL-DATA PROCESSESS	NEW	10,500,000
ERGP30142593	PURCHASE OF NIGERIA WEEKLY LAW REPORTS AND UPDATE OF E-LAW PAVILLION	NEW	3,483,000
ERGP30142595	PURCHASE OF LEGAL SEALS, IRON SEALS ETC INDENTURE PAPERERS	NEW	3,000,000
ERGP30142596	LEGAL SERVICES	NEW	10,000,000
ERGP30142604	ICT SKILLS ACQUISITION PROGRAMMES AND TRAINING ON NEW PEDAGOGUES FOR TEACHERS IN FME & FUCs AND PROFESSIONAL TRAINING OF ICT TEACHERS & ICT ADMINISTRATORS	NEW	5,000,000
ERGP30142605	PRINTING AND DISTRIBUTION OF THE NATIONAL POLICY ON ICT IN EDUCATION AND ITS GUIDELINES NATIONWIDE, NATIONAL WORKSHOP ON IMPLEMENTATION OF THE POLICY	NEW	5,000,000
ERGP30142606	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NEW	5,000,000
ERGP30142607	PURCHASE OF COMPUTERS, LAPTOPS, UPS, IPADS, SCANNERS, PRINTERS AND PROJECTORS FOR FME HQTRS	NEW	10,000,000
ERGP30142608	UPDATE OF FEDERAL MINISTRY OF EDUCATION PORTAL. FME AUTOMATION: CERTIFICATE DATABASE, TERTIARY EDUCATION INFORMATION SYSTEM, ATTESTATION, E-SELECTION FOR BASIC EDUCATION, MAINTENANCE OF FME WEBSITE, SETTING UP OF MAINTENANCE WORKSHOP AT FME HQ, PROVISION OF ANTI-VIRUS SOFTWARE, PURCHASE OF ICT SPARE PARTS AND TOOLS FOR REPAIR OF COMPUTERS IN FME HQTRS	NEW	50,000,000
ERGP30142609	SETTING UP AND MAINTENANCE OF ONE EDUCATION DATABASE (OED): HOSTING, UPDATING, PROTECTING, UPLOADING AND PUBLICATION N150M, SURVEY OF ICT INFRASTRUCTURE IN FUCS N30m	NEW	25,500,000
ERGP30142611	MAINTENANCE OF BUILDINGS AND EQUIPMENT AT FME HEADQUARTERS AND ANNEX	NEW	15,168,400
ERGP30142612	PURCHASE OF DEPARTMENTAL, UTILITY AND PROJECT VEHICLES; 3 NOS. COASTER BUSES (N55M EACH), 3 NOS. TOYOTA HIACE, (N35M EACH).	NEW	90,000,000
ERGP30142614	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR THE HEADQUARTERS AND FEQAS OFFICES NATIONWIDE	NEW	20,000,000
ERGP30142622	CAPACITY BUILDING FOR BURSARS/ASST. BURSARS IN 104 FEDERAL GOVERNMENT COLLEGES	NEW	39,254,597
ERGP30142624	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING SYSTEM (IPSAS) ACCRUAL BASIS	NEW	83,300,216
ERGP30142625	VERIFICATION OF BEA SCHOOL IN 12 COUNTRIES (BY THE OFFICERS OF PS OFFICE, F&A, INTERNAL AUDIT AND SCHOLARSHIP BOARD IN RUSSIA AND 11 COUNTRIES	NEW	111,490,316
ERGP30142628	BI-ANNUAL JOINT MONITORING/CENSUS EXERCISE ON THE APPROVED FEES/STUDENTS POPULATION AND PERSONNEL BY BUDGET OFFICES AND OFFICERS FROM BOF BASIC AND SECONDARY AND HUMAN RESOURCES MANAGEMENT DEPARTMENT FOR THE PURPOSE OF DATABASE FOR MEAL DUBSIDY AND PERSONNEL COST	NEW	33,554,892
ERGP30142629	BUDGET PREPARATION, DEFENCE AND ADMINISTRATION	NEW	37,351,653
ERGP30142630	RETREAT FOR BUDGET DESK OFFICERS IN THE 104 NOS FEDERAL UNITY COLLEGES	NEW	36,085,180
ERGP30142632	DEFENCE OF AUDIT QUERIES AND OBSERVATIONS OF OAGF SUBMITTED TO PUBLIC ACCOUNTS COMMITTEE OF 2 HOUSES OF NATIONAL ASSEMBLY VISITATION TO AFFECTED SCHOOLS AND ZONAL OFFICES	NEW	35,627,079
ERGP30142633	DESIGN AND FABRICATION OF PRIMARY SCIENCE KITS FOR 104 FUCs, DESIGN AND PRODUCTION OF MOBILE LABORATORY EQUIPMENT, MAINTENANCE AND REPAIRS OF FAULTY LABORATORY EQUIPMENT AND PROVISION OF 40 SOLAR PANELS WITH 16 INVERTER BATTERIES FOR THE FSEC	NEW	61,700,000
ERGP30142636	CAPACITY BUILDING OF THE TECHNICAL STAFF ON THE USE OF LOCAL RAW MATERIALS FOR IMPROVE OF LABORATORY SCIENCE EQUIPMENT IN NEW FUCS NATIONWIDE (9,000,000), PRODUCTION OF SCIENCE EQUIPMENT AND LABORATORY COURSE TRAINING FOR 1000 SCIENCE, TECHNICAL AND MATHEMATICS (STEM) TEACHERS ON USE, MAINTENANCE, REPAIR, AND FABRICATION OF SCHOOL SCIENCE EQUIPMENT AND TEACHING OF DIFFICULT CONCEPT IN STEM SUBJECTS TO ACHIEVE EFFECTIVE SCIENCE EDUCATION DELIVERY IN SOUTH-WEST, SOUTH-EAST AND SOUTH-SOUTH GEO-POLITICAL ZONES (10,000,000)	NEW	13,300,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30142638	SERVICING OF ON GOING 1027 (ONE THOUSAND 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, UKRAINE, MEXICO AND KAZAKSTAN	NEW	2,216,834,517
ERGP30142646	IMPLEMENTATION OF FRESH 472 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	536,119,756
ERGP30142648	LOGISTICS, VERIFICATION AND SERVICING OF 183 MASTERS AND 15 PHD SCHOLARSHIP AWARD SCHEME (EX-CORPS)	NEW	319,745,000
ERGP30142650	ADDITIONAL COST FOR UPWARD REVIEW OF ALLOWANCES OF 1851 SCHOLARS FOR YEAR 2020	NEW	462,750,000
ERGP30142652	COLLABORATION & SYNERGISING WITH OTHER AWARDED FEDERAL INSTITUTIONS	NEW	11,440,000
ERGP30142653	EVALUATION OF 10000 SECONDARY SCHOOLS IN THE SIX GEO-POLICAL ZONES AND PRODUCTION OF REPORTS. MONITORING OF THE IMPLEMENTATION OF EFFECTIVE SCHOOL EVALUATION (SS-e) FOR 5000 SECONDARY SCHOOLS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NEW	106,647,754
ERGP30142655	ANNUAL REPORT ON QUALITY ASSURANCE PROCESSES, PROGRAMMES AND STATE EDUCATION IN NIGERIA	NEW	10,000,000
ERGP30142656	MONITORING OF EXAMINATIONS (WAEC, NECO, NABTEB, JAMB,NTI ETC)N16.7M, BECE / BASIC ARABIC & ISLAMIC CERTIFICATE EXAM N30M	NEW	25,000,000
ERGP30142657	ANNUAL CONFERENCE OF DIRECTOR OF FEQAS/ZONAL DIRECTORS, COORDINATING EVALUATORS, PRINCIPAL AND TEACHERS ON QUALITY ASSURANCE ACTIVITIES	NEW	47,000,000
ERGP30142659	ANNUAL GENERAL MEETING (AGM) FOR PRINCIPALS OF 104 FEDERAL GOVERNMENT COLLEGES ORIENTATION AND INDUCTION OF NEWLY APPOINTED PRINCIPALS AND VICE PRINCIPALS AND CONDUCT ON-THE-SPOT ASSESSMENT OF 104 UNITY COLLEGES	NEW	25,000,000
ERGP30142664	SENSITIZATION AND ADVOCACY 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	37,000,000
ERGP30142665	STATUTORY EDUCATION CONFERENCES: COMMITMENT TO 2020 JCCE&NCE REFERENCE COMMITTEES MEETING N12,000,000, 81ST JCCE PLENARY MEETING N25,000,000 AND 66TH NATIONAL COUNCIL ON EDUCATION MEETING N35,000,000, NIGERIA ANNUAL EDUCATION CONFERENCE ON EDUCATION (NAEC)(55,000,000) AND NATIONAL CONFERENCE ON EMIS (50,000,000); MONITORING OF NATIONAL COUNCIL ON EDUCATION (NCE) DECISIONS AND COMPILATION AND PRODUCTION OF NATIONAL COUNCIL ON EDUCATION (NCE) DECISIONS. OPERATIONALIZATION OF PPP, COMMITMENTS TO HIGH LEVEL PPP STAKEHOLDERS' FORUM, ANNUAL SUMMIT, HOSTING OF FME PPP MEETINGS,MONITORING, PRE-REGISTRATION VISITS AND COMMITMENT TO NGOs AND NIGERIANS IN DIASPORA INTERVENING IN THE EDUCATION SECTO	NEW	105,695,187
ERGP30142666	QUARTERLY MONITORING OF FME PLANS, PROGRAMMES, PROJECTS, FEDERAL EXECUTIVE COUNCIL DECISIONS N59,174,199.64; STRATEGIC POSITIONING OF PLANNING OFFICERS ON MODERN TECHNIQUES IN MONITORING AND EVALUATION N10,000,000; 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 AND JOINT SESSION WITH MINISTRY OF BUDGET AND NATIONAL PLANNING AND DIRECTORS PLANNING, RESEARCH AND STATISTICS FROM 36 STATES AND FCT N17,000,000 AND CONDUCT OF MANAGEMENT AUDIT IN THE PARASTATALS, TERTIARY INSTITUTIONS, 104 FEDERAL GOVERNMENT COLLEGES N35,000,000	NEW	89,463,684
ERGP30142667	MONITORING OF THE MINISTERIAL STRATEGIC PLAN N40M, CAPITAL BUDGET EXPENDITURE MONITORING IN FME PARASTATALS AND 104 FEDERAL UNITY COLLEGES N41M, UPDATING OF FIXED ASSETS REGISTERS AT HEADQUARTERS, 104 UNITY SCHOOLS, ZONAL FSB OFFICES AND FEQAS OFFICES NATIONWIDE/MONITORING OF INSURANCE CLAIMS AT THE FEDERAL UNITY COLLEGES/FEQAS OFFICES N35M, UPDATING OF FIXED ASSETS REGISTERS AT HEADQUARTERS, 104 UNITY SCHOOLS, ZONAL FSB OFFICES AND FEQAS OFFICES NATIONWIDE/MONITORING OF INSURANCE CLAIMS AT THE FEDERAL UNITY COLLEGES/FEQAS OFFICES N6M, MONITORING AND TRACKING OF CAPITAL PROJECTS AND PROGRAMMES IN EDUCATION SECTOR IN 36 STATES AND FCT AND IMPLEMENTATION COMPLIANCE/DUE PROCESS IN LINE WITH PPA, 2007 STIPULATION/GUIDELINES IN FUCS NATIONWIDE N28M, 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 N30M	NEW	180,000,000
ERGP30142669	FORUM FOR THE DEVELOPMENT OF FRAMEWORK FOR ALTERNATIVE FUNDING OF EDUCATION IN NIGERIA	NEW	23,566,034
ERGP30142671	MONITORING OF LEARNING ACHIEVEMENT (MLA) AND EARLY GRADE READING ASSESSMENT (EGRA) N127,067,500; SOUTH WEST AND NORTH WEST FEQAS STATE OFFICERS EMPOWERMENT FOR THE IMPACT ASSESSMENT OF READING SKILLS ACQUIRED BY READING FACILITATORS (N30,000,000) AND QUARTERLY MEETING OF THE HME, HMSE AND PSE WITH HEADS OF DEPARTMENTS AND PARASATALS (N3,000,000)	NEW	105,084,314
ERGP30142672	PRODUCTION OF ANNUAL EDUCATION 2030 REPORT CARDS FOR MINISTERIAL HIGH-LEVEL MEETINGS AND UNESCO GLOBAL MONITORING REPORT (GMR) NATIONAL AND STATE EDUCATION 2030 FOR A GLOBAL ACTION AND WORLD LARGEST LESSON (WILL), PARTICIPATION AT THE E-9 MEETING AS THE FOCAL PERSON AND MONITORING OF THE IMPLEMENTATION OF EDUCATION 2030 IN LINE WITH SDG 4 INDICATORS AND TARGETS IN THE 36 STATES OF THE FEDERATION AND FCT. ORIENTATION/INDUCTION WORKSHOPS FOR EDUCATION 2030 FIELD OFFICERS AT THE HEADQUARTERS AND DESK OFFICERS IN 36 STATES AND FCT ON IMPLEMENTATION, EVALUATION, MONITORING AND REPORTING ON EDUCATION 2030	NEW	27,310,400
ERGP30142673	COMMITMENT TO UNESCO HOST COUNTRY AGREEMENT FOR THE ESTABLISHMENT OF UNESCO REGIONAL OFFICE IN NIGERIA	NEW	9,886,597
ERGP30142674	COMMITMENT TO UNESCO ACTIVITIES: WORKSHOP ON UNESCO MEMORY OF THE WORLD; WORKSHOP ON UNESCO FELLOWSHIPS, PRIZES, AWARDS, CHAIRS; CULTURE & CREATIVITY RECOGNITION & QUALIFICATION; STEM: LAYING THE WAY FOR ARTIFICIAL	NEW	48,964,819





0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	INTELLIGENCE (AI) TEACHER TRAINING; NATIONAL WORKSHOP ON PROMOTING ESGD-GCED AS KEY TARGET OF SDG 4 AND EDUCATION 2030; ESTABLISHMENT OF UNESCO NATIONAL BIOETHICS COMMITTEE & IMPLEMENTATION OF ACTION PLAN) PARTICIPATION OF FME AT UNESCO NATIONAL, REGIONAL AND INTERNATIONAL MEETINGS: (UNESCO'S STATUTORY MEETINGS: E-9, WISE, IBE, GEF, MAB, IHP, MOST, IFAP) CELEBRATION OF UN/ UNESCO INTERNATIONAL DAYS, (WTD, WSD, WLD, WPF, INTERNATIONAL DAY TO END IMPUNITY FOR CRIMES AGAINST JOURNALISTS, CULTURE FOR DIALOGUE) N54,000,000 NIGERIA'S COMMITMENT TO THE COORDINATION AND IMPLEMENTATION OF ISESCO ACTIVITIES/ PROGRAMMES: PARTICIPATION IN THE INTERNATIONAL, REGIONAL AND NATIONAL ISESCO CONFERENCES, MEETINGS, WORKSHOPS AND MONITORING N20,584,644		
ERGP30142675	PREPARATION OF 2021-2023 MEDIUM TERM SECTOR STRATEGIES (MTSS) /ECONOMIC RECOVERY AND GROWTH PLAN (ERGP) IMPLEMENTATION PLAN IN FME DEPARTMENTS, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES IN COLLABORATION WITH BUDGET DIVISION OF FEDERAL MINISTRY OF EDUCATION	NEW	6,565,000
ERGP30142676	POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH: (i) ANNUAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS) COMPETITIONS AT SIX ZONAL LEVELS = N60,000,000 & GRAND FINALE = N25,000,000. (ii) ANNUAL NATIONAL VOCATIONAL SKILLS COMPETITION = N20,000,000, (iii) ANNUAL NATIONAL COMPETITION/WORKSHOP ON GLOBAL LEARNING FOR THE ENVIRONMENT = N12,000,000, (iv) INTERNATIONAL COMPETITIONS & FAIRS FOR WINNERS = N10,000,000.	NEW	92,141,000
ERGP30142677	CONDUCT OF TECHNICAL STUDY ON SKILLS GAP IN THE NIGERIA'S EDUCATIONAL SYSTEM = N73,000,000, AND REPOSITIONING THE DELIVERY OF STEM AND TVET BY EQUIPING THE TEACHERS AND STUDENTS ON EMERGING TECHNOLOGY (ROBOTICS, CODING SOFTWARE AND ARTIFICIAL INTELLIGENCE) TO ENHANCE THEIR TECHNOLOGICAL PROWES IN LINE WITH GLOBAL BEST PRACTICES =N10,000,000	NEW	53,344,060
ERGP30142679	DISSEMINATION OF THE DEVELOPED MINIMUM LABORATORY STANDARDS TO ALL THE STATES & FCT AND FOLLOW UP ADVOCACY AND SENSITIZATION TO FEDERAL, STATE AND PRIVATE SCHOOLS TO ENCOURAGE STRICT COMPLIANCE FOR THE IMPROVEMENT OF TEACHING AND LEARNING OF MATHEMATICS AND SCIENCE IN NIGERIA = N15,000,000, AND PARTICIPATION OF NIGERIA IN THE MATHEMATICS AND SCIENCE OLYMPIADS = N15,000,000	NEW	16,490,000
ERGP30142680	COMPLETION OF SKILLED-BASED TEACHERS AND PUPILS MANUALS ON NUTRITION EDUCATION FOR SCHOOLS IN LINE WITH THE NATIONAL POLICY ON FOOD AND NUTRITION = N15,000,000, STAKEHOLDERS WORKSHOP ON THE DEVELOPMENT OF GUIDELINES FOR THE ESTABLISHMENT AND OPERATION OF VOCATIONAL ENTERPRISE INSTITUTIONS (VEIs) = N15,000,000	NEW	16,490,000
ERGP30142683	ANNUAL COMMONWEALTH DAY CELEBRATION; DEVELOPMENT OF SAFE SCHOOL DECLARATION POLICY ON SAFETY AND SECURITY IN SCHOOLS; HUMAN CAPITAL DEVELOPMENT PROGRAM TEACHERS IN THE NORTH-EAST, SOUTH- WEST AND SOUTH-SOUTH OF FGCS ON EMERGENCY PREPAREDNESS/RESPONSE IN THE EDUCATION SECTOR; ANNUAL CELEBRATION DAY OF EDUCATION IN NIGERIA (24TH JANUARY, 2020); AFRICAN UNION PEACE AND SECURITY DAY CELEBRATION; AFRICAN UNION CELEBRATION ON HUMAN RIGHT	NEW	45,000,000
ERGP30142685	CONDUCT SKILLS GAP ASSESSMENT IN COLLABORATION WITH REGULATORY AGENCIES (NUC, NBTE, NCCCE AND TETFUND) ORGANIZED LABOUR AND OTHER RELEVANT STAKEHOLDERS TO ENABLE TERTIARY EDUCATION CURRICULAR TO ADDRESS NATIONAL NEEDS TO BE GLOBALLY COMPETITIVE THUS PRODUCING GRADUATES WITH APPROPRIATE SKILLS, CARRY OUT RESEARCH ON STATE OF TERTIARY EDUCATION IN NIGERIA TO ESTABLISH A COMPREHENSIVE DATA BASE ON STATUS OF PROGRAMMES, STAFF AND STUDENTS. DEVELOPMENT AND IMPLEMENTATION OF OPERATIONAL GUIDELINES FOR INNOVATION ENTERPRISE INSTITUTIONS FOR THE AWARD OF HIGHER INNOVATION DIPLOMA CERTIFICATE.	NEW	108,253,437
ERGP30142686	ANNUAL COMMITMENT TO INTERNATIONAL OBLIGATIONS OF AU, ECOWAS, ADEA, UNGA AND OTHER SPECIALIZED CONFERENCES ON EDUCATION OVERSEAS AND REPRESENTATION AT NATIONAL, INTERNATIONAL AND JOINT COMMISSION MEETINGS; BI-NATIONAL JOINT COMMISSION MEETINGS FOR COOPERATION (INTERNATIONAL CONFERENCES, MEETINGS AND OTHER BILATERAL AGREEMENTS RELATED TO INTERNATIONAL MEETINGS	NEW	20,177,926
ERGP30142687	ORGANISATION OF ANNUAL WORLD TEACHERS DAY ACTIVITIES, PRESIDENTS TEACHERS AND SCHOOL EXCELLENCE AWARD	NEW	40,000,000
ERGP30142688	RENEGOTIATION 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	50,000,000
ERGP30142689	FUNDING OF RAPID RESPONSE TEAMS TO ATTEND TO UNION MATTERS. PARTICIPATION IN REGIONAL AND INTERNATIONAL WORKSHOPS, VALIDATION AND POLICY MEETINGS.	NEW	64,000,000
ERGP30142692	ASSESSMENT OF TERTIARY INSTITUTIONS STAFF/ STUDENTS RATIO IN SOME SELECTED TERTIARY FEDERAL INSTITUTIONS IN SIX GEOPOLITICAL ZONES	NEW	111,786,263
ERGP30142693	3RD AND 4TH BATCH OF COUNSELLING EQUIPMENT AND SETTING UP OF COUNSELLING CLINICS IN ALL THE FUCS IN SOUTH-WEST, NORTH-WEST, NORTH-EAST GEO-POLITICAL ZONES	NEW	36,000,000
ERGP30142695	CONDUCT OF RETREATS FOR FME REPRESENTATIVE IN THE GOVERNING COUNCILS TO ENSURE THAT QUALITY GOVERNANCE IS ENHANCED IN TERTIARY INSTITUTIONS AND AGENCIES	NEW	95,000,000
ERGP30142696	ORGANIZING OF ZONAL AND NATIONAL FOOTBALL COMPETITION IN THE SIX GEOPOLITICAL ZONES AMONG THE SCHOOLS AND ACQUISITION OF SPORTING MATERIALS FOR THE 104 FUCs	NEW	33,000,000
ERGP30142697	2020 SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION AND SENIOR/JUNIOR STAFF COMMITTEE MEETING. INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES IN THE HQTRS/FUCs/FEQAs/ OFFICE. CONDUCT AND SERVICING OF MEETING OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE. 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) GEOPOLITICAL ZONES OF THE FEDERATION.	NEW	30,000,000
ERGP30142710	2020 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. UNDERSTAND SKILLS IMPROVEMENT AND PERSONAL EFFECTIVENESS	NEW	210,399,550



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	WORKSHOP FOR OFFICERS		
ERGP30142720	WORKLIFE BALANCE WORKSHOP FOR DIRECTORATE OFFICERS, SUCCESSION PLANNING & MENTORING WORKSHOP FOR DIRECTORATE OFFICERS, ATTITUDINAL CHANGE AND ETHICAL CONDUCT AT WORK PLACE FOR OFFICERS ON SGL 15-17	NEW	15,000,000
ERGP30142733	SURVEY OF UNSERVISABLE ITEMS (VEHICLE, FURNITURE, ELECTRICAL APPLIANCE ETC)	NEW	1,399,021
ERGP30142734	NATIONAL CAMPAIGN ON OUT-OF-SCHOOL CHILDREN	NEW	12,000,000
ERGP30142738	PROCUREMENT ADVERT/FEATURES	NEW	6,881,349
ERGP30142748	COLLABORATION WITH DEVELOPMENT PARTNERS AND STRENGTHENING OF TECNOLOGY AND SCIENCE EDUCATION TO INCREASE ACCESS AND IMPROVE QUALITY	NEW	30,000,000
ERGP3142704	PURCHASE OF IDENTITY CARD MATERIALS AND CONSUMABLES and PRODUCTION OF CERTIFICATE OF SERVICE FOR RETIRING STAFF IN COMPLIANCE WITH FGN DIRECTIVES	NEW	7,000,000
ERGP7142564	ANNUAL AUDIT OF STATUTORY, SPECIAL & CAPITAL PROJECTS	ONGOING	1,000,081
ERGP7142566	REVIEW OF RESIDENT INTERNAL AUDIT REPORT OF 104 FUCs AND PURCHASE OF SPECIALIZED INTERNAL AUDIT MATERIALS AND PRINTING OF NON SECURITY DOCUMENT	NEW	29,959,300
ERGP7142617	PRINTING OF STORES SENSITIVE SECURITY DOCUMENTS & PROCUREMENT OF STORES HANDLING AND STORAGE EQUIPMENT N24M	NEW	10,000,000
ERGP7142626	QUARTERLY INSPECTION OF BOOKS AND RECORDS OF ACCOUNTS IN 104 FEDERAL UNITY COLLEGES AND ZONAL OFFICES OF QUALITY ASSURANCES DEPARTMENT	NEW	52,603,122
ERGP7142731	PROCUREMENT AUDITING OF PROJECTS, PROCUREMENT PROCESS ADVANCEMENT WORKSHOP FOR PROCUREMENT OFFICERS IN THE FME AND UNITY COLLEGES	NEW	13,000,000
ERGP7142732	CERTIFICATION AND EVALUATION OF PROJECTS FOR CONTRACT AWARDS AND PAYMENTS	NEW	11,000,000
ERGP7142751	OUTSTANDING CAPITAL LIABILITIES / JUDGEMENTAL DEBTS	NEW	200,000,000
ERGP7142784	REVIEW OF RESIDENT INTERNAL AUDIT REPORT OF 104 FUCs AND PURCHASE OF SPECIALIZED INTERNAL AUDIT MATERIALS AND PRINTING OF NON SECURITY DOCUMENT	NEW	6,500,000



<b>0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	116,394,667,605
21	PERSONNEL COST	111,789,185,895
2101	SALARY	111,789,185,895
210101	SALARIES AND WAGES	111,789,185,895
21010101	SALARY	111,789,185,895
23	CAPITAL EXPENDITURE	4,605,481,710
2305	OTHER CAPITAL PROJECTS	4,605,481,710
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,605,481,710
23050101	RESEARCH AND DEVELOPMENT	4,605,481,710
	<b>TOTAL PERSONNEL</b>	<b>111,789,185,895</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>111,789,185,895</b>
	<b>TOTAL CAPITAL</b>	<b>4,605,481,710</b>
	<b>TOTAL ALLOCATION</b>	<b>116,394,667,605</b>

<b>0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23144963	CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS WITH FURNITURES IN DOGUWA AND TUDUN WADA LGAs, KANO STATE	ONGOING	300,000,000
ERGP23144979	RENOVATION OF CLASSROOMS BLOCKS ACROSS YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	300,000,000
ERGP23144985	SUPPLY OF FURNITURE TO SCHOOLS IN 6LGAs OF YOBE NORTH SENATORIAL DISTRICT	ONGOING	400,000,000
ERGP23144992	SUPPLY OF DESKTOP COMPUTERS TO SCHOOLS IN BADE, JAKUSKO, MACHINA, YUSUFARI, NGURU, AND KARASUWA LGAs OF YOBE STATE	ONGOING	300,000,000
ERGP23144999	CONSTRUCTION OF 6NOS OF COMPLETE SCHOOLS IN BADE, JAKUSKO, MACHINA, YUSUFARI, NGURU AND KARASUWA YOBE STATE	ONGOING	600,000,000
ERGP23145172	SUPPLY OF LAPTOPS WITH INSTALLED E-TEXTBOOKS FOR IMPROVED LEARNING OF SECONDARY SCHOOL STUDENTS IN LAGOS UNIVERSAL BASIC EDUCATION COMMISSION (UBEC)	ONGOING	500,000,000
ERGP23145285	CONSTRUCTION OF BLOCK TWO (2) CLASSROOMS IN ALKALERI AND KIRFI LOCAL GOVERNMENT AREAS, BAUCH SOUTH SENATORIAL DISTRICT	ONGOING	50,000,000
ERGP23145286	CONSTRUCTION OF PRIMARY SCHOOL CLASSROOM: 2 BLOCKS OF THREE (3) CLASSROOMS IN JOS, PLATEAU NORTH SENATORIAL DISTRICT	ONGOING	50,000,000
ERGP28144989	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED SCHOOLS IN YOBE NORTH SENATORIAL DISTRICT	ONGOING	200,000,000
ERGP30120284	PAYMENT OF 5000 FEDERAL TEACHERS SCHEME ALLOWANCE AT THE RATE OF 30000 PER MONTH FOR 12 MONTHS	ONGOING	1,605,481,710
ERGP30145119	SUPPLY OF SCHOOL BUSES FOR SECONDARY SCHOOLS, ISLAMIYA AND TERTIARY INSTITUTIONS (ACADEMIC STAFF AND STUDENT UNION) IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE	ONGOING	300,000,000





<b>0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>646,394,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>550,702,183</b>
<b>2101</b>	<b>SALARY</b>	<b>139,217,555</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>139,217,555</b>
21010101	SALARY	139,217,555
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>411,484,628</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>347,444,552</b>
21020101	NON REGULAR ALLOWANCES	347,444,552
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,040,076</b>
21020201	NHIS	29,235,687
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,804,389
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,171,291</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,171,291</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,788,076</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	501,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,701,437</b>
22020201	ELECTRICITY CHARGES	5,597,173
22020202	TELEPHONE CHARGES	200,853
22020203	INTERNET ACCESS CHARGES	602,558
22020205	WATER RATES	300,853
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,143,709</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,582,747</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,205,117</b>
22020501	LOCAL TRAINING	1,205,117
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,405,949</b>
22020601	SECURITY CHARGES	602,538
22020605	SECURITY VOTE (INCLUDING OPERATION)	803,411
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,833,209</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,929,543
22020803	PLANT / GENERATOR FUEL COST	1,903,666
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,511,047</b>
22021001	REFRESHMENT & MEALS	1,409,775
22021003	PUBLICITY & ADVERTISEMENTS	301,222
22021006	POSTAGES & COURIER SERVICES	1,807,331



<b>0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,992,719
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>58,520,661</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>58,520,661</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>58,520,661</b>
23010108	PURCHASE OF BUSES		20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		38,520,661
	<b>TOTAL PERSONNEL</b>		<b>550,702,183</b>
	<b>TOTAL OVERHEAD</b>		<b>37,171,291</b>
	<b>TOTAL RECURRENT</b>		<b>587,873,474</b>
	<b>TOTAL CAPITAL</b>		<b>58,520,661</b>
	<b>TOTAL ALLOCATION</b>		<b>646,394,135</b>
<b>0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23113168	EQUIPING A 650 CAPACITY COMPUTER BASED TESTING HALL	ONGOING	38,520,661
ERGP30113166	PURCHASE OF SIXTY TWO SEATER COASTER BUSES	ONGOING	20,000,000



<b>0517005001 JOINT ADMISSIONS MATRICULATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,192,717,514</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,192,717,514</b>
<b>2101</b>	<b>SALARY</b>	<b>2,839,201,537</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,839,201,537</b>
21010101	SALARY	2,839,201,537
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>353,515,977</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>353,515,977</b>
21020201	NHIS	141,406,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	212,109,586
	<b>TOTAL PERSONNEL</b>	<b>3,192,717,514</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>3,192,717,514</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,192,717,514</b>



<b>0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,040,137,516</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,893,659,351</b>
<b>2101</b>	<b>SALARY</b>	<b>2,573,372,059</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,573,372,059</b>
21010101	SALARY	2,573,372,059
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>320,287,292</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>320,287,292</b>
21020201	NHIS	128,114,917
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	192,172,375
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,212,341</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,212,341</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,212,341</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,212,341
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000</b>
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	3,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,200,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	700,000
22021007	WELFARE PACKAGES	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>116,265,824</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,000,000</b>
23010118	PURCHASE OF SCANNERS	52,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,265,824</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,265,824</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,265,824
	<b>TOTAL PERSONNEL</b>	<b>2,893,659,351</b>
	<b>TOTAL OVERHEAD</b>	<b>30,212,341</b>
	<b>TOTAL RECURRENT</b>	<b>2,923,871,692</b>
	<b>TOTAL CAPITAL</b>	<b>116,265,824</b>
	<b>TOTAL ALLOCATION</b>	<b>3,040,137,516</b>

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123112	CONSTRUCTION OF JALINGO OFFICE BUILDING)	ONGOING	64,265,824
ERGP29123113	PURCHASE OF 10 UNITS OF INDUSTRIAL SCANNERS(DRS PS 976 AND IMAGE MARK READER)	ONGOING	52,000,000



<b>0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING &amp; ADMINISTRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>701,335,164</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>510,573,602</b>
<b>2101</b>	<b>SALARY</b>	<b>454,887,837</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>454,887,837</b>
21010101	SALARY	454,887,837
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,685,765</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,685,765</b>
21020201	NHIS	22,274,306
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,411,459
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,269,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,269,645</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,992,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,768,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,223,562
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,719,320</b>
22020201	ELECTRICITY CHARGES	3,259,260
22020202	TELEPHONE CHARGES	365,527
22020203	INTERNET ACCESS CHARGES	1,729,006
22020205	WATER RATES	365,527
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,747,928</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,827,646
22020302	BOOKS	1,462,108
22020303	NEWSPAPERS	731,054
22020304	MAGAZINES & PERIODICALS	730,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,244,837
22020306	PRINTING OF SECURITY DOCUMENTS	1,497,639
22020307	DRUGS & MEDICAL SUPPLIES	4,386,325
22020309	UNIFORMS & OTHER CLOTHING	534,230
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,839
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,819,743</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,389,003
22020402	MAINTENANCE OF OFFICE FURNITURE	1,747,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,677,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,677,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,191,385
22020406	OTHER MAINTENANCE SERVICES	1,756,842
22020413	MAINTENANCE OF STREET LIGHTS	1,379,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,204,328</b>
22020501	LOCAL TRAINING	1,204,328
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,558,690</b>
22020601	SECURITY CHARGES	1,096,582
22020606	CLEANING AND FUMIGATION SERVICES	1,462,108
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,123,257</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	661,149
22020703	LEGAL SERVICES	1,462,108
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,872,543</b>



0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,639,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,136,201
22020803	PLANT / GENERATOR FUEL COST	1,096,582
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,381,037</b>
22020902	INSURANCE PREMIUM	1,649,983
22020904	OTHER CRF BANK CHARGES	731,054
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,850,779</b>
22021001	REFRESHMENT & MEALS	1,462,108
22021002	HONORARIUM & SITTING ALLOWANCE	1,232,569
22021003	PUBLICITY & ADVERTISEMENTS	731,054
22021004	MEDICAL EXPENSES	1,827,585
22021006	POSTAGES & COURIER SERVICES	950,371
22021007	WELFARE PACKAGES	1,451,885
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	219,316
22021009	SPORTING ACTIVITIES	1,244,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	731,054
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>128,491,917</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>78,514,339</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>78,514,339</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,669,016
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,845,323
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>49,977,578</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>49,977,578</b>
23050101	RESEARCH AND DEVELOPMENT	37,523,046
23050102	COMPUTER SOFTWARE ACQUISITION	12,454,532
	<b>TOTAL PERSONNEL</b>	<b>510,573,602</b>
	<b>TOTAL OVERHEAD</b>	<b>62,269,645</b>
	<b>TOTAL RECURRENT</b>	<b>572,843,247</b>
	<b>TOTAL CAPITAL</b>	<b>128,491,917</b>
	<b>TOTAL ALLOCATION</b>	<b>701,335,164</b>

0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144693	COMPLETION OF CONSTRUCTION AND FURNISHING OF TRAINING AND SEMINAR COMPLEX	NEW	67,669,016
ERGP30131883	SDG'S EARLY CHILDHOOD SKILL ACQUISITION	ONGOING	9,159,450
ERGP30131884	SDG'S TRAINING OF HEAD TEACHERS/PRINCIPALS ON GIRL CHILD EDUCATION	ONGOING	10,354,532
ERGP30131885	SDG'S TRAINING OF HEAD TEACHERS ON WHOLE SCHOOL MANAGEMENT	ONGOING	7,654,532
ERGP30131886	SDG'S TRAINING HEAD TEACHERS/PRINCIPALS ON SECURITY AND EDUCATION FOR DISPLACED PERSONS	ONGOING	10,354,532
ERGP30131887	COMPUTERIZATION AND PROVISION OF INTERNET FACILITIES	ONGOING	12,454,532
ERGP30131888	UPGRADING OF ELECTRICITY FACILITIES	ONGOING	10,845,323



<b>0517008001 NATIONAL LIBRARY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,911,598,557</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,082,741,256</b>
<b>2101</b>	<b>SALARY</b>	<b>963,667,086</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>963,667,086</b>
21010101	SALARY	963,667,086
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>119,074,170</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>119,074,170</b>
21020201	NHIS	47,629,668
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,444,502
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>227,937,702</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>227,937,702</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,988,555</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,111
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,250,112
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,605,672
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,132,660
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,062,201</b>
22020201	ELECTRICITY CHARGES	28,600,160
22020202	TELEPHONE CHARGES	1,605,672
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	856,359
22020205	WATER RATES	1,500,005
22020206	SEWERAGE CHARGES	4,000,005
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,956,391</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,028
22020302	BOOKS	856,359
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,004
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,062</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,009
22020402	MAINTENANCE OF OFFICE FURNITURE	500,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,014
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,700,017
22020406	OTHER MAINTENANCE SERVICES	4,500,007
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,012</b>
22020501	LOCAL TRAINING	4,500,012
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,115</b>
22020601	SECURITY CHARGES	15,000,069
22020606	CLEANING AND FUMIGATION SERVICES	10,000,046
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,430,023</b>
22020701	FINANCIAL CONSULTING	4,700,017
22020703	LEGAL SERVICES	1,230,006
22020708	MEDICAL CONSULTING	500,000





<b>0517008001 NATIONAL LIBRARY OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>16,000,060</b>
22020801	MOTOR VEHICLE FUEL COST		4,000,014
22020803	PLANT / GENERATOR FUEL COST		12,000,046
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>8,800,023</b>
22020902	INSURANCE PREMIUM		5,000,019
22020904	OTHER CRF BANK CHARGES		3,800,004
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>42,200,260</b>
22021001	REFRESHMENT & MEALS		4,000,023
22021002	HONORARIUM & SITTING ALLOWANCE		16,000,092
22021003	PUBLICITY & ADVERTISEMENTS		3,000,014
22021006	POSTAGES & COURIER SERVICES		1,500,008
22021007	WELFARE PACKAGES		12,200,111
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,007
22021009	SPORTING ACTIVITIES		2,500,005
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,600,919,599</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>392,341,450</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>392,341,450</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		65,000,000
23010113	PURCHASE OF COMPUTERS		30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		297,341,450
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>703,078,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>703,078,149</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		232,078,149
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		471,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>200,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>200,500,000</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES		200,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>305,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>305,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		110,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		75,000,000
23050103	MONITORING AND EVALUATION		120,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,082,741,256</b>
	<b>TOTAL OVERHEAD</b>		<b>227,937,702</b>
	<b>TOTAL RECURRENT</b>		<b>1,310,678,958</b>
	<b>TOTAL CAPITAL</b>		<b>1,600,919,599</b>
	<b>TOTAL ALLOCATION</b>		<b>2,911,598,557</b>
<b>0517008001 NATIONAL LIBRARY OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23105967	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA HEADQUARTERS BUILDING	ONGOING	232,078,149
ERGP23106012	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OSUN STATE.	ONGOING	81,000,000
ERGP23106024	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.	ONGOING	80,000,000
ERGP23106054	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.	ONGOING	120,000,000



0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106084	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.	ONGOING	90,000,000
ERGP23106115	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.	ONGOING	70,000,000
ERGP23106131	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN 227 H/M LAGOS	ONGOING	27,000,000
ERGP23106159	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN IMO	ONGOING	30,000,000
ERGP23106184	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN PLATEAU	ONGOING	7,500,000
ERGP23106198	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING BAUCHI	ONGOING	7,500,000
ERGP23107419	INTERLOCKING OF ADAMAWA STATE BRANCH PROTOTYPE BUILDING IN YOLA.	ONGOING	7,500,000
ERGP23107432	RE-ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN BENUÉ.	ONGOING	10,500,000
ERGP23107440	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDINGS SOKOTO STATE	ONGOING	31,000,000
ERGP23107447	FENCING OF NATIONAL LIBRARY STATE BRANCHES BUILDING NIGER STATE	ONGOING	7,500,000
ERGP23107474	PURCHASE OF NEWSPAPERS AND PERIODICALS	ONGOING	30,000,000
ERGP23107507	PURCHASE OF FOREIGN REFERENCE MATERIALS	ONGOING	20,000,000
ERGP23107512	PURCHASE OF NIGERIANA REFERENCE MATERIALS	ONGOING	12,341,450
ERGP23107529	PURCHASE OF CATALOGUING TOOLS	ONGOING	10,000,000
ERGP23107541	PROCUREMENT OF NIGERIANA MONOGRAPHS	ONGOING	40,000,000
ERGP23107556	PRODUCTION OF NBM	ONGOING	10,000,000
ERGP23107570	PURCHASE OF FOREIGN MONOGRAPHS	ONGOING	40,000,000
ERGP23107584	PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS	ONGOING	135,000,000
ERGP23107598	READERSHIP PROMOTION CAMPAIGN	ONGOING	50,000,000
ERGP23107626	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWIDTH AND ONLINE DATA BASE	ONGOING	35,000,000
ERGP23107637	LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT	ONGOING	120,000,000
ERGP23107647	PURCHASE OF OFFICE CHAIRS, DESK , READING CARRELS ETC	ONGOING	65,000,000
ERGP23107657	PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC	ONGOING	30,000,000
ERGP23142706	COMPLETION OF EXTERNAL AND OTHER WORKS AT PROTOTYPE BUILDING IN GOMBE NEW		30,000,000
ERGP23142709	RENOVATION OF STATE BRANCH BUILDINGS IN EDO, KADUNA, KANO, OGUN AND ABIA NEW		27,000,000
ERGP27142713	RE ROOFING OF EXISTING STRUCTURE IN ENUGU	NEW	15,000,000
ERGP27142716	RENOVATION/EQUIPPING OF EXISTING LIBRARY IN AREA 2 ABUJA	NEW	30,000,000
ERGP29142701	AUTOMATION OF OPERATIONAL PROCESSES IN THE HEADQUARTERS (ACCOUNTING, PENSION AND HUMAN RESOURCES) PLUS UP GRADING OF REGISTRY	NEW	40,000,000
ERGP30107612	RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHORS AND PUBLISHERS	ONGOING	60,000,000



<b>0517009001 NATIONAL EXAMINATIONS COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,487,056,103</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,487,056,103</b>
<b>2101</b>	<b>SALARY</b>	<b>6,656,391,394</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,656,391,394</b>
21010101	SALARY	6,656,391,394
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>830,664,709</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>830,664,709</b>
21020201	NHIS	332,265,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	498,398,825
	<b>TOTAL PERSONNEL</b>	<b>7,487,056,103</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>7,487,056,103</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,487,056,103</b>



<b>0517010001 MASS LITERACY COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,141,120,503</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>992,795,178</b>
<b>2101</b>	<b>SALARY</b>	<b>883,715,016</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>883,715,016</b>
21010101	SALARY	883,715,016
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>109,080,162</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>109,080,162</b>
21020201	NHIS	43,632,065
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,448,097
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,843,673</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,843,673</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,559,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,594,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,588,471</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,097,510</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,194,012</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,071,320</b>
22020501	LOCAL TRAINING	2,071,320
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,300,000</b>
22020601	SECURITY CHARGES	2,500,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,945,947</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,278,000
22020703	LEGAL SERVICES	1,167,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,571,106</b>
22020801	MOTOR VEHICLE FUEL COST	569,106
22020803	PLANT / GENERATOR FUEL COST	2,002,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,915,707</b>



<b>0517010001 MASS LITERACY COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		120,000
22021002	HONORARIUM & SITTING ALLOWANCE		400,000
22021003	PUBLICITY & ADVERTISEMENTS		4,783,707
22021006	POSTAGES & COURIER SERVICES		3,025,000
22021007	WELFARE PACKAGES		492,000
22021009	SPORTING ACTIVITIES		1,885,000
22021013	PROMOTION (SERVICE WIDE)		1,260,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		950,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,088,481,652</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>293,409,911</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>293,409,911</b>
23010105	PURCHASE OF MOTOR VEHICLES		112,739,697
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		103,545,572
23010119	PURCHASE OF POWER GENERATING SET		18,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		58,624,642
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>41,696,028</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>41,696,028</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		41,696,028
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>33,821,909</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>33,821,909</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES		33,821,909
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>719,553,804</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>719,553,804</b>
23050101	RESEARCH AND DEVELOPMENT		508,730,570
23050103	MONITORING AND EVALUATION		154,453,386
23050104	ANNIVASARIES/CELEBRATIONS		56,369,848
	<b>TOTAL PERSONNEL</b>		<b>992,795,178</b>
	<b>TOTAL OVERHEAD</b>		<b>59,843,673</b>
	<b>TOTAL RECURRENT</b>		<b>1,052,638,851</b>
	<b>TOTAL CAPITAL</b>		<b>1,088,481,652</b>
	<b>TOTAL ALLOCATION</b>		<b>2,141,120,503</b>
<b>0517010001 MASS LITERACY COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10127476	PROVISION OF 5KVA SOLA POWER SYSTEM TO THREE STATEL/ZONAL OFFICES	ONGOING	18,500,000
ERGP23127454	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR THE PROPOSED 12 STATE OFFICES	ONGOING	69,723,663
ERGP23127493	PURCHASE OF OFFICE EQUIPMENT FOR ABUJA OFFICE HEADQUARTERS, SIX (6) ZONAL OFFICES AND TWO (2) RESOURCE CENTRES	ONGOING	33,821,909
ERGP24127410	CONSTRUCTION OF BLOCKS OF CLASSROOM AT KANO NON- FORMAL EDUCATION TRAINING AND DOCUMENTATION CENTRE	ONGOING	41,696,028
ERGP30127403	ACCREDITATION OF NON-FORMAL EDUCATION CENTRES IN NIGERIA	ONGOING	16,910,955
ERGP30127407	TRAINING OF FACILITATORS/TEACHERS / CENTRE COORDINATORS ON MANAGEMENT OF BASIC/POST LITERACY PROGRAMMES NATION-WIDE	ONGOING	45,095,879
ERGP30127415	CONDUCT OF NATION WIDE MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT FOR THE NON-FORMAL EDUCATION SUB-SECTOR	ONGOING	50,732,864
ERGP30127418	UPGRADE OF LIBRARY FACILITIES AND PURCHASE OF BOOKS	ONGOING	33,821,909
ERGP30127421	PURCHASE OF SKILLS ACQUISITION MATERIALS FOR DISTRIBUTION TO MODEL VOCATIONAL CENTRES IN THE STATES (SDG'S)	ONGOING	58,624,642
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	112,739,697
ERGP30127459	PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS (LITERACY KITS) FOR DISTRIBUTION TO STATES AND NGOS .	ONGOING	90,191,758

**0517010001 MASS LITERACY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127462	MONITORING AND EVALUATION OF PROGRAMMES/PROJECTS EXECUTION	ONGOING	56,369,848
ERGP30127464	DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME	ONGOING	92,446,552
ERGP30127468	MEDIA CAMPAIGNS IN SUPPORT OF MASS LITERACY, ADULT AND NON-FORMAL EDUCATION ACTIVITIES	ONGOING	45,095,879
ERGP30127474	ADVOCACY, MOBILIZATION AND SENSITIZATION FOR MASS LITERACY AND NFE THROUGH: STAKEHOLDERS MEETINGS, INTERNATIONAL INTERNATIONAL LITERACY DAY CELEBRATIONS (ILD) AND ADVOCACY VISITS TO ILLITERACY HIGH-BURDENED STATES.	ONGOING	56,369,848
ERGP30127479	SUPERVISION OF EXAMINATIONS ON NFE PROGRAMMES NATIONWIDE	ONGOING	28,184,924
ERGP30127481	RESEARCH ON ADULT AND NON- FORMAL EDUCATION PRACTICES	ONGOING	39,458,894
ERGP30127483	UPDATE OF DIRECTORY ON ADULT AND NON FORMAL EDUCATION IN NIGERIA	ONGOING	22,547,939
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	38,064,928
ERGP30127489	MONITORING AND DATA COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES	ONGOING	41,713,688
ERGP30127491	DEVELOPMENT AND PRODUCTION OF NFE FOLLOW-UP READING MATERIALS TO PROMOTE AND SUSTAIN FUNCTIONAL LITERACY SKILLS AMONG BENEFICIARIES AND GENERAL PUBLIC	ONGOING	33,821,909
ERGP30127496	SUPPORT TO STATES FOR AIRING OF LITERACY BY RADIO AND INSTITUTIONAL CAPACITY DEVELOPMENT FOR LBR FACILITATORS, TECHNICAL CORE TEAM (TCT)	ONGOING	40,000,000
ERGP30127500	MANPOWER EXCHANGE PROGRAMMES WITH INRULED CHINA, MEXICO INSTITUTE FOR ADULT AND NON-FORMAL EDUCATION AND OTHER INTERNATIONAL COLLABORATIONS.	ONGOING	22,547,939



<b>0517011001 NOMADIC EDUCATION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>949,593,714</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>403,710,733</b>
<b>2101</b>	<b>SALARY</b>	<b>359,871,270</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>359,871,270</b>
21010101	SALARY	359,871,270
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,839,463</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,839,463</b>
21020201	NHIS	17,535,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,303,678
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,527,330</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,527,330</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,592,938</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,060,862
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,532,076
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,609,310</b>
22020201	ELECTRICITY CHARGES	4,085,536
22020202	TELEPHONE CHARGES	3,064,152
22020205	WATER RATES	102,138
22020206	SEWERAGE CHARGES	357,484
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,503,636</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,353,966
22020303	NEWSPAPERS	169,141
22020305	PRINTING OF NON SECURITY DOCUMENTS	306,415
22020306	PRINTING OF SECURITY DOCUMENTS	674,114
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,094,469</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,553,460
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,232,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,532,076
22020405	MAINTENANCE OF PLANTS/GENERATORS	776,252
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,064,152</b>
22020501	LOCAL TRAINING	3,064,152
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,584,409</b>
22020601	SECURITY CHARGES	7,711,450
22020606	CLEANING AND FUMIGATION SERVICES	5,872,959
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,042,768</b>
22020701	FINANCIAL CONSULTING	2,042,768
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,042,768</b>
22020803	PLANT / GENERATOR FUEL COST	2,042,768
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,824,062</b>
22020902	INSURANCE PREMIUM	3,824,062
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,168,818</b>
22021001	REFRESHMENT & MEALS	1,532,076
22021002	HONORARIUM & SITTING ALLOWANCE	22,470,451
22021003	PUBLICITY & ADVERTISEMENTS	1,634,215
22021006	POSTAGES & COURIER SERVICES	510,692
22021007	WELFARE PACKAGES	510,692



<b>0517011001 NOMADIC EDUCATION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	510,692
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>450,355,651</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,355,651</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,355,651</b>
23050101	RESEARCH AND DEVELOPMENT	150,355,651
	<b>TOTAL PERSONNEL</b>	<b>403,710,733</b>
	<b>TOTAL OVERHEAD</b>	<b>95,527,330</b>
	<b>TOTAL RECURRENT</b>	<b>499,238,063</b>
	<b>TOTAL CAPITAL</b>	<b>450,355,651</b>
	<b>TOTAL ALLOCATION</b>	<b>949,593,714</b>

<b>0517011001 NOMADIC EDUCATION COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23140100	REHABILITATION OF 30 NOMADIC PRIMARY SCHOOLS IN THREE FRONTLINE STATES OF KATSINA, KADUNA AND ZAMFARA, DEVASTATED BY FARMERS/HERDERS CLASHES	ONGOING	150,000,000
ERGP30140079	CONTINUATION OF TRACER STUDIES, DATA COLLATION, CRITIQUE, ANALYSIS AND REPORT WRITING	ONGOING	50,000,000
ERGP30140111	CAPACITY DEVELOPMENT OF PASTORALISTS ON SKILLS ACQUISITION AND SUSTAINABLE LIVELIHOOD	NEW	60,000,000
ERGP30142790	CAPACITY DEVELOPMENT WORKSHOP FOR EXTENSION STAFF ON SKILLS ACQUISITION AND SUSTAINABLE LIVELIHOOD	ONGOING	40,355,651
ERGP8140120	CONSTRUCTION OF SKILLS ACQUISITION CENTRE IN NCNE HEADQUARTERS KADUNA	NEW	150,000,000





<b>0517012001 NATIONAL EDUCATION RESEARCH &amp; DEVELOPMENT COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,299,110,980</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>750,162,125</b>
<b>2101</b>	<b>SALARY</b>	<b>667,946,851</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>667,946,851</b>
21010101	SALARY	667,946,851
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,215,274</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,215,274</b>
21020201	NHIS	32,886,110
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,329,164
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>244,852,798</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>244,852,798</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,914,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,796,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,117,672
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,622,821</b>
22020201	ELECTRICITY CHARGES	2,153,491
22020202	TELEPHONE CHARGES	1,120,694
22020203	INTERNET ACCESS CHARGES	1,348,636
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,545,503</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,678,229
22020303	NEWSPAPERS	935,230
22020304	MAGAZINES & PERIODICALS	541,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	390,595
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,094,576</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,007,827</b>
22020501	LOCAL TRAINING	8,007,827
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,520,129</b>
22020601	SECURITY CHARGES	27,467,997
22020605	SECURITY VOTE (INCLUDING OPERATION)	7,052,132
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,463,440</b>
22020701	FINANCIAL CONSULTING	2,197,440
22020703	LEGAL SERVICES	2,266,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,733,829</b>
22020801	MOTOR VEHICLE FUEL COST	22,101,849
22020803	PLANT / GENERATOR FUEL COST	27,631,980
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>59,950,631</b>
22021001	REFRESHMENT & MEALS	2,320,496
22021002	HONORARIUM & SITTING ALLOWANCE	6,941,580
22021003	PUBLICITY & ADVERTISEMENTS	1,445,467
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	428,625



<b>0517012001 NATIONAL EDUCATION RESEARCH &amp; DEVELOPMENT COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	11,514,584
22021009	SPORTING ACTIVITIES	2,799,879
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000
22021031	CURRICULUM DEVELOPMENT	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>304,096,057</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>31,574,484</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>31,574,484</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,680,863
23020114	CONSTRUCTION / PROVISION OF ROADS	7,893,621
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,022,396</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,022,396</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,022,396
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>263,499,177</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>263,499,177</b>
23050101	RESEARCH AND DEVELOPMENT	247,711,934
23050103	MONITORING AND EVALUATION	15,787,243
	<b>TOTAL PERSONNEL</b>	<b>750,162,125</b>
	<b>TOTAL OVERHEAD</b>	<b>244,852,798</b>
	<b>TOTAL RECURRENT</b>	<b>995,014,923</b>
	<b>TOTAL CAPITAL</b>	<b>304,096,057</b>
	<b>TOTAL ALLOCATION</b>	<b>1,299,110,980</b>

<b>0517012001 NATIONAL EDUCATION RESEARCH &amp; DEVELOPMENT COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12139011	CONSTRUCTION OF ACCESS ROAD	ONGOING	7,893,621
ERGP27138992	REROOFING AND REHABILITATION OF ADMINISTRATIVE BLOCKS AT THE HEADQUARTERS	ONGOING	9,022,396
ERGP27138998	CONSTRUCTION OF 4TH ACADEMIC BLOCK AT HEADQUARTERS SHEDA	ONGOING	23,680,863
ERGP30138881	SUPPLY OF RESEARCH PERIODICALS AND INFORMATION TECHNOLOGY EQUIPMENTS TO THE VIRTUAL LIBRARY	ONGOING	54,634,107
ERGP30139003	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF NATIONAL VALUES CURRICULUM TO 36 STATES AND FCT AT N437.50 PER COPY	ONGOING	27,627,625
ERGP30139019	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF IRS CURRICULUM TO 36 STATES AND FCT @ N437.50 PER COPY	ONGOING	27,627,625
ERGP30139030	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF CRS CURRICULUM TO 36 STATES AND FCT @ N437.50 PER COPY	ONGOING	27,627,625
ERGP30139033	MONITORING OF DISTRIBUTION OF ALL THE CURRICULA AND TEACHERS GUIDES TO THE 36 STATES AND FCT	ONGOING	15,787,243
ERGP30139039	DEVELOPMENT OF GUIDELINES FOR THE IMPLEMENTATION OF THE 1 YEAR PREPRIMARY EDUCATION CURRICULUM	ONGOING	17,365,967
ERGP30139046	REVIEW OF SENIOR SECONDARY SCHOOL (SSS) CURRICULA	ONGOING	38,052,260
ERGP30139050	DEVELOPMENT OF TEACHERS GUIDE FOR THE REVIEWED SENIOR SECONDARY SCHOOL (SSS) CURRICULA	ONGOING	38,052,260
ERGP30139060	DEVELOPMENT OF NATIONAL LANGUAGE POLICY	ONGOING	16,724,465



<b>0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,546,006,892</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,349,225,101</b>
<b>2101</b>	<b>SALARY</b>	<b>1,200,541,614</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,200,541,614</b>
21010101	SALARY	1,200,541,614
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,683,487</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>148,683,487</b>
21020201	NHIS	59,473,395
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,210,092
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,247,626</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,247,626</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,297,389</b>
22020201	ELECTRICITY CHARGES	550,000
22020202	TELEPHONE CHARGES	1,922,389
22020203	INTERNET ACCESS CHARGES	275,000
22020205	WATER RATES	550,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,989,802</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,664,802
22020303	NEWSPAPERS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000
22020309	UNIFORMS & OTHER CLOTHING	275,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,456,490</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,170,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,586,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,950,000
22020406	OTHER MAINTENANCE SERVICES	550,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,100,000</b>
22020601	SECURITY CHARGES	3,500,000
22020603	OFFICE RENT	600,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,770,000</b>
22020701	FINANCIAL CONSULTING	4,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,220,000
22020703	LEGAL SERVICES	3,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,300,000
22020803	PLANT / GENERATOR FUEL COST	3,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>983,945</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	983,945
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,850,000</b>
22021001	REFRESHMENT & MEALS	2,200,000



<b>0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,050,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>105,534,165</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,534,165</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,534,165</b>
23010108	PURCHASE OF BUSES	46,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	7,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,534,165
23010118	PURCHASE OF SCANNERS	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	2,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,349,225,101</b>
	<b>TOTAL OVERHEAD</b>	<b>91,247,626</b>
	<b>TOTAL RECURRENT</b>	<b>1,440,472,727</b>
	<b>TOTAL CAPITAL</b>	<b>105,534,165</b>
	<b>TOTAL ALLOCATION</b>	<b>1,546,006,892</b>

<b>0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10137736	PURCHASE OF PLANT GENERATING SET	NEW	2,500,000
ERGP23137695	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
ERGP27137698	CONSTRUCTION AND FURNISHING OF OSUN STATE OFFICE, OSOGBO	NEW	15,000,000
ERGP29137697	PROCUREMENT OF COMPUTER SETS AND ACCESSORIES	NEW	7,500,000
ERGP29137699	PROCUREMENT OF DSR 976 MODEL SCANNER AND HP SCAN-JET G24 DOCUMENT SCANNER	NEW	25,000,000
ERGP29137701	PURCHASE OF PHOTOCOPYING MACHINE	NEW	4,534,165
ERGP30137737	PURCHASE OF STAFF BUS	NEW	46,000,000



<b>0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,333,233,864</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,100,087,183</b>
<b>2101</b>	<b>SALARY</b>	<b>979,085,688</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>979,085,688</b>
21010101	SALARY	979,085,688
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>121,001,495</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>121,001,495</b>
21020201	NHIS	48,400,598
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,600,897
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,340,962</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,340,962</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,980,517</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,662,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,318,517
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,529,935</b>
22020201	ELECTRICITY CHARGES	4,561,195
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	2,222,740
22020205	WATER RATES	1,020,000
22020206	SEWERAGE CHARGES	1,126,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,658,750</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,330,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,180,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000</b>
22020501	LOCAL TRAINING	5,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,937,760</b>
22020601	SECURITY CHARGES	3,137,760
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>840,000</b>
22020701	FINANCIAL CONSULTING	340,000
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,884,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,264,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	3,520,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,180,000</b>



<b>0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,000
22020902	INSURANCE PREMIUM		4,000,000
22020904	OTHER CRF BANK CHARGES		80,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,500,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>157,805,719</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>23,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>23,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		23,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>134,805,719</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>134,805,719</b>
23050101	RESEARCH AND DEVELOPMENT		134,805,719
	<b>TOTAL PERSONNEL</b>		<b>1,100,087,183</b>
	<b>TOTAL OVERHEAD</b>		<b>75,340,962</b>
	<b>TOTAL RECURRENT</b>		<b>1,175,428,145</b>
	<b>TOTAL CAPITAL</b>		<b>157,805,719</b>
	<b>TOTAL ALLOCATION</b>		<b>1,333,233,864</b>
<b>0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27143904	FURNITURING OF NEW TRCN HEAD QUARTER OFFICE BUILDING COMPLEX	ONGOING	23,000,000
ERGP30125950	MANDATORY CONTINUING PROFESSIONAL DEVELOPMENT (MCPD) FOR TEACHERS PEDAGOGICAL SKILLS	ONGOING	54,805,719
ERGP30125954	PROFESSIONAL QUALIFYING EXAMINATION (PQE) TEST (ACTUAL CONDUCT OF THE PQE) MAY AND NOVEMBER	ONGOING	55,000,000
ERGP30143903	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE DATA COLLECTION COLLATION AND ANALYSIS	ONGOING	25,000,000



<b>0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>222,634,207</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>165,797,306</b>
<b>2101</b>	<b>SALARY</b>	<b>147,375,383</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,375,383</b>
21010101	SALARY	147,375,383
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,421,923</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,421,923</b>
21020201	NHIS	7,368,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,053,154
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,177,852</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,177,852</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,713,234</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,140,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,572,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,927,668</b>
22020201	ELECTRICITY CHARGES	814,374
22020202	TELEPHONE CHARGES	362,000
22020203	INTERNET ACCESS CHARGES	488,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	262,894
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,803,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,000
22020303	NEWSPAPERS	432,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	394,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,418,269</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>978,000</b>
22020501	LOCAL TRAINING	978,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,868,381</b>
22020701	FINANCIAL CONSULTING	619,001
22020702	INFORMATION TECHNOLOGY CONSULTING	597,800
22020703	LEGAL SERVICES	651,580
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>488,400</b>
22020803	PLANT / GENERATOR FUEL COST	488,400
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>325,790</b>
22020904	OTHER CRF BANK CHARGES	325,790
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,655,110</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>36,659,049</b>



<b>0517015001</b>		<b>COMPUTER REGISTRATION COUNCIL OF NIGERIA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>8,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>8,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		6,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>25,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>25,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>2,500,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>2,500,000</b>
23040102	EROSION & FLOOD CONTROL		2,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>659,049</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>659,049</b>
23050103	MONITORING AND EVALUATION		659,049
	<b>TOTAL PERSONNEL</b>		<b>165,797,306</b>
	<b>TOTAL OVERHEAD</b>		<b>20,177,852</b>
	<b>TOTAL RECURRENT</b>		<b>185,975,158</b>
	<b>TOTAL CAPITAL</b>		<b>36,659,049</b>
	<b>TOTAL ALLOCATION</b>		<b>222,634,207</b>

<b>0517015001</b>		<b>COMPUTER REGISTRATION COUNCIL OF NIGERIA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP20142781	CONTROL OF GULLY EROSION	ONGOING	2,500,000
ERGP27113654	OFFICE FURNITURE AND FITTINGS FOR CENTRE OF EXCELLENCE	ONGOING	2,500,000
ERGP27142759	CONSTRUCTION OF CENTRE OF EXCELLENCE BUILDING	ONGOING	25,000,000
ERGP29113657	ACCREDITATION OF FORMAL AND NON FORMAL INFORMATION TECHNOLOGY TRAINING INSTITUTIONS	ONGOING	659,049
ERGP30113653	PROCUREMENT OF UTILITY VEHICLES	ONGOING	6,000,000





<b>0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,558,999,336</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>714,849,480</b>
<b>2101</b>	<b>SALARY</b>	<b>635,117,505</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>635,117,505</b>
21010101	SALARY	635,117,505
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,731,975</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,726,502</b>
21020101	NON REGULAR ALLOWANCES	1,726,502
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>78,005,473</b>
21020201	NHIS	31,202,189
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,803,284
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>282,233,566</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>282,233,566</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,431,319</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,093,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,338,187
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,259,496</b>
22020201	ELECTRICITY CHARGES	15,982,830
22020202	TELEPHONE CHARGES	2,796,566
22020203	INTERNET ACCESS CHARGES	3,886,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,796,566
22020205	WATER RATES	2,796,566
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,243,082</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,195,306
22020302	BOOKS	2,186,245
22020303	NEWSPAPERS	1,547,536
22020304	MAGAZINES & PERIODICALS	1,186,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,186,260
22020306	PRINTING OF SECURITY DOCUMENTS	2,026,560
22020307	DRUGS & MEDICAL SUPPLIES	8,914,911
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,567,487</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,213,215
22020402	MAINTENANCE OF OFFICE FURNITURE	3,779,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,327,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,965,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,281,969
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,869,482</b>
22020501	LOCAL TRAINING	25,869,482
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,589,698</b>
22020601	SECURITY CHARGES	12,589,698
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,186,264</b>
22020703	LEGAL SERVICES	2,186,264
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,179,396</b>
22020801	MOTOR VEHICLE FUEL COST	6,589,698
22020803	PLANT / GENERATOR FUEL COST	6,589,698
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,093,132</b>



<b>0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		16,000,000
22020904	OTHER CRF BANK CHARGES		5,093,132
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>35,814,210</b>
22021001	REFRESHMENT & MEALS		4,681,349
22021002	HONORARIUM & SITTING ALLOWANCE		12,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,093,132
22021004	MEDICAL EXPENSES		3,186,264
22021006	POSTAGES & COURIER SERVICES		1,071,072
22021009	SPORTING ACTIVITIES		8,186,261
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,596,132
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>561,916,290</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>67,008,757</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>67,008,757</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		67,008,757
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>55,521,541</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>55,521,541</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		55,521,541
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>439,385,992</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>439,385,992</b>
23050101	RESEARCH AND DEVELOPMENT		345,733,276
23050102	COMPUTER SOFTWARE ACQUISITION		24,729,422
23050103	MONITORING AND EVALUATION		68,923,294
	<b>TOTAL PERSONNEL</b>		<b>714,849,480</b>
	<b>TOTAL OVERHEAD</b>		<b>282,233,566</b>
	<b>TOTAL RECURRENT</b>		<b>997,083,046</b>
	<b>TOTAL CAPITAL</b>		<b>561,916,290</b>
	<b>TOTAL ALLOCATION</b>		<b>1,558,999,336</b>
<b>0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140647	REHABILITATION OF GENERATOR PLANT	NEW	9,572,680
ERGP16126516	PRODUCTION OF SCHEME AND CONDITION OF SERVICE	ONGOING	2,871,804
ERGP16140776	PRODUCTION OF ANNUAL REPORT	NEW	2,871,804
ERGP18126474	ANNUAL FINANCIAL RETREAT FOR PRINCIPAL OFFICERS IN FCEs	ONGOING	7,658,144
ERGP23103627	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH EAST	ONGOING	14,359,019
ERGP23103639	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH CENTRAL	ONGOING	14,359,019
ERGP23103665	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH WEST	ONGOING	14,359,019
ERGP23103678	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH EAST	ONGOING	14,359,019
ERGP23103691	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH SOUTH	ONGOING	14,359,019
ERGP23103697	ACCREDITATION OF NCE PROGRAMMES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH WEST	ONGOING	14,359,019
ERGP23126348	PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL	ONGOING	22,017,163
ERGP23140561	PROCUREMENT OF UTILITY VEHICLES FOR ACCREDITATION AND MONITORING	NEW	67,008,757
ERGP23140752	NATIONAL CONFERENCE ON TEACHER EDUCATION	NEW	4,786,340
ERGP23140792	EDITING OF MINIMUM STANDARD REVIEWED DOCUMENT	NEW	9,572,680
ERGP23141034	MONITORING OF LEARNING ACHIEVEMENT IN LANGUAGES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH EAST	NEW	797,723
ERGP23141037	MONITORING OF LEARNING ACHIEVEMENT IN LANGUAGES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH EAST	NEW	797,723



<b>0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23141043	MONITORING OF LEARNING ACHIEVEMENT IN LANGUAGES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH CENTRAL	NEW	797,723
ERGP23141045	MONITORING OF LEARNING ACHIEVEMENT IN LANGUAGES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH SOUTH	NEW	797,723
ERGP23141049	MONITORING OF LEARNING ACHIEVEMENT IN LANGUAGES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN SOUTH WEST	NEW	797,723
ERGP23141056	MONITORING OF LEARNING ACHIEVEMENT IN LANGUAGES IN COEs AND OTHER NCE AWARDING INSTITUTIONS IN NORTH WEST	NEW	797,723
ERGP23141087	VERIFICATION EXERCISE TO ASCERTAIN THE STATUS OF EXISTING NCE AWARDING INSTITUTIONS AND FISH OUTILLEGALCOEs IN NORTH EAST	NEW	2,393,170
ERGP23141088	VERIFICATION EXERCISE TO ASCERTAIN THE STATUS OF EXISTING NCE AWARDING INSTITUTIONS AND FISH OUTILLEGALCOEs IN SOUTH SOUTH	NEW	2,393,170
ERGP23141093	VERIFICATION EXERCISE TO ASCERTAIN THE STATUS OF EXISTING NCE AWARDING INSTITUTIONS AND FISH OUTILLEGALCOEs IN NORTH CENTRAL	NEW	2,393,170
ERGP23141098	VERIFICATION EXERCISE TO ASCERTAIN THE STATUS OF EXISTING NCE AWARDING INSTITUTIONS AND FISH OUTILLEGALCOEs IN SOUTH WEST	NEW	2,393,170
ERGP23141102	VERIFICATION EXERCISE TO ASCERTAIN THE STATUS OF EXISTING NCE AWARDING INSTITUTIONS AND FISH OUTILLEGALCOEs IN NORTH WEST	NEW	2,393,170
ERGP25140574	UPGRADING AND REHABILITATION OF NCCE CLINIC	NEW	9,572,680
ERGP26129042	NIGERIAN COLLEGES OF EDUCATION GAMES (NICEGA)	ONGOING	9,572,680
ERGP27102555	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	28,718,039
ERGP27102565	REHABILITATION OF NCCE SECRETARIAT	ONGOING	14,359,019
ERGP27126524	RE-MODELLING OF NCCE SECRETARIAT	ONGOING	67,008,757
ERGP27140518	COMPLETION OF MULTI-STOREY CAR PARK	NEW	52,649,737
ERGP29103974	IMPLEMENTATION OF WEB-BASED STATISTICAL DATABASES AND UPGRADING OF ICT INFRASTRUCTURE FOR TEACHER EDUCATION	ONGOING	3,829,072
ERGP29126460	UPGRADING OF ICT INFRASTRUCTURE IN NCCE	ONGOING	11,487,215
ERGP29126491	ACQUISITION OF SECURITY SOFTWARE (ANTI-VIRUS)	ONGOING	2,871,804
ERGP30103988	PRODUCTION OF STATISTICAL DIGEST	ONGOING	4,786,340
ERGP30132165	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUTION IN FCEs IN SOUTH WEST	ONGOING	2,871,804
ERGP30132170	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUTION IN FCEs IN SOUTH SOUTH	ONGOING	2,871,804
ERGP30132174	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUTION IN FCEs IN NORTH EAST	ONGOING	2,871,804
ERGP30132179	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUTION IN FCEs IN SOUTH EAST	ONGOING	2,871,804
ERGP30132184	MONITORING OF CAPITAL PROJECTS/PROCUREMENT EVALUTION IN FCEs IN NORTH WEST	ONGOING	2,871,804
ERGP30140481	MONITORING OF TEACHING PRACTICES EXERCISE IN COEs AND OTHER AWARDING NCE INSTITUTIONS IN NORTH WEST	NEW	9,572,680
ERGP7126334	PRINTING OF ACCOUNTING MANUAL	ONGOING	2,871,804
ERGP7126487	COMPUTERIZATION OF ACCOUNTING RECORDS	ONGOING	55,521,541
ERGP7132187	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN NORTH EAST	ONGOING	2,871,804
ERGP7132190	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH SOUTH	ONGOING	2,871,804
ERGP7132195	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH WEST	ONGOING	12,923,117
ERGP7132199	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN NORTH WEST	ONGOING	2,871,804
ERGP7132203	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDITORS IN FCEs IN SOUTH EAST	ONGOING	2,871,804
ERGP8126547	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN NORTH EAST	ONGOING	1,914,536
ERGP9104004	COUNTERPART FUNDING	ONGOING	19,145,359



<b>0517017001 NATIONAL TEACHERS INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,578,003,309</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,356,768,286</b>
<b>2101</b>	<b>SALARY</b>	<b>1,206,019,760</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,206,019,760</b>
21010101	SALARY	1,206,019,760
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>150,748,526</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,291,296</b>
21020101	NON REGULAR ALLOWANCES	1,291,296
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>149,457,230</b>
21020201	NHIS	59,782,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,674,338
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,880,449</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,880,449</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,680,449</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	1,180,449
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000



<b>0517017001 NATIONAL TEACHERS INSTITUTE</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,500,000</b>
22021001	REFRESHMENT & MEALS	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,109,354,574</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>125,125,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>125,125,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	125,125,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>423,229,574</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>423,229,574</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	423,229,574
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>561,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>561,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	561,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,356,768,286</b>
	<b>TOTAL OVERHEAD</b>	<b>111,880,449</b>
	<b>TOTAL RECURRENT</b>	<b>1,468,648,735</b>
	<b>TOTAL CAPITAL</b>	<b>1,109,354,574</b>
	<b>TOTAL ALLOCATION</b>	<b>2,578,003,309</b>

<b>0517017001 NATIONAL TEACHERS INSTITUTE</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP18113846	SDGS RETRAINING WORKSHOPS OF PUBLIC PRIMARY SCHOOL TEACHERS: SDGS RETRAINING WORKSHOP OF PUBLIC PRIMARY SCHOOLS TEACHERS ON INNOVATIVE TECHNIQUES FOR TEACHING NATIONWIDE.	ONGOING	561,000,000
ERGP23113834	CONSTRUCTION OF BENUE STATE OFFICE	ONGOING	96,000,000
ERGP23113837	CONSTRUCTION OF KEBBI STATE OFFICE.	ONGOING	78,579,067
ERGP23113838	CONSTRUCTION OF TARABA STATE OFFICE.	ONGOING	70,215,400
ERGP23113839	CONSTRUCTION OF BORNO STATE OFFICE.	ONGOING	96,796,000
ERGP23113840	CONSTRUCTION OF PERIMETER FENCING FOR EBONYI STATE OFFICE (WHICH WAS CONSTRUCTED IN 2006 AND IN USE).	ONGOING	1,000,000
ERGP23113841	CONSTRUCTION OF PERIMETER FENCING FOR CROSS RIVER STATE OFFICE (WHICH WAS CONSTRUCTED IN 2006 AND IN USE).	ONGOING	1,000,000
ERGP23113843	CONSTRUCTION OF PERIMETER FENCING FOR ZAMFARA STATE OFFICE.	ONGOING	1,000,000
ERGP23130321	PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY	ONGOING	125,125,000
ERGP23130322	CONSTRUCTION OF NORTH EAST ZONAL OFFICE/EXAMINATION CENTRE, BAUCHI	ONGOING	78,639,107



<b>0517018001 FEDERAL POLYTECHNIC ADO-EKITI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>3,707,469,553</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,535,701,819</b>
<b>2101</b>	<b>SALARY</b>		<b>3,143,329,809</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,143,329,809</b>
21010101	SALARY		3,143,329,809
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>392,372,010</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>840,000</b>
21020101	NON REGULAR ALLOWANCES		840,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>391,532,010</b>
21020201	NHIS		156,612,804
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		234,919,206
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>99,266,865</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>99,266,865</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>8,022,239</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,022,239
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>14,440,030</b>
22020201	ELECTRICITY CHARGES		14,440,030
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>7,621,127</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,621,127
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>9,417,791</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		9,417,791
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>23,264,492</b>
22020601	SECURITY CHARGES		12,033,358
22020606	CLEANING AND FUMIGATION SERVICES		11,231,134
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>21,178,710</b>
22020803	PLANT / GENERATOR FUEL COST		21,178,710
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>15,322,476</b>
22021010	DIRECT TEACHING & LABORATORY COST		15,322,476
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>72,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>72,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>72,500,869</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		72,500,869
	<b>TOTAL PERSONNEL</b>		<b>3,535,701,819</b>
	<b>TOTAL OVERHEAD</b>		<b>99,266,865</b>
	<b>TOTAL RECURRENT</b>		<b>3,634,968,684</b>
	<b>TOTAL CAPITAL</b>		<b>72,500,869</b>
	<b>TOTAL ALLOCATION</b>		<b>3,707,469,553</b>
<b>0517018001 FEDERAL POLYTECHNIC ADO-EKITI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22131846	CONSTRUCTION OF 10KM PERIMETER FENCE	ONGOING	62,500,869
ERGP23131847	REHABILITATION OF CAMPUS ROADS	ONGOING	10,000,000



<b>0517018002 FEDERAL POLYTECHNIC BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,007,980,655</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,869,203,406</b>
<b>2101</b>	<b>SALARY</b>	<b>2,542,260,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,542,260,717</b>
21010101	SALARY	2,542,260,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>326,942,689</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,544,314</b>
21020101	NON REGULAR ALLOWANCES	10,544,314
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>316,398,375</b>
21020201	NHIS	126,559,350
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	189,839,025
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,276,380</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,276,380</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,408,261</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,385,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,023,261
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,400,000</b>
22020201	ELECTRICITY CHARGES	9,900,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,739,284</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,682,000
22020303	NEWSPAPERS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,117,284
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	980,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,464,422</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,248,706
22020402	MAINTENANCE OF OFFICE FURNITURE	505,076
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,665,000</b>
22020501	LOCAL TRAINING	2,665,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,026,730</b>
22020601	SECURITY CHARGES	7,672,720
22020606	CLEANING AND FUMIGATION SERVICES	11,354,010
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,150,000</b>
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	1,100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,351,900</b>
22020801	MOTOR VEHICLE FUEL COST	1,191,900
22020803	PLANT / GENERATOR FUEL COST	4,400,000
22020806	COOKING GAS/FUEL COST	760,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,070,783</b>
22021001	REFRESHMENT & MEALS	1,588,000
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	1,800,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	13,812,379
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,500,869</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,500,869
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,869,203,406</b>
	<b>TOTAL OVERHEAD</b>	<b>86,276,380</b>
	<b>TOTAL RECURRENT</b>	<b>2,955,479,786</b>
	<b>TOTAL CAPITAL</b>	<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>	<b>3,007,980,655</b>

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23140576	CONSTRUCTION OF ROAD	ONGOING	35,000,000
ERGP23140592	PROVISION OF DEDICATED ELECTRICITY INFRASTRUCTURE.	ONGOING	17,500,869





<b>0517018003 FEDERAL POLYTECHNIC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,448,954,692</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,223,003,767</b>
<b>2101</b>	<b>SALARY</b>	<b>3,741,053,282</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,741,053,282</b>
21010101	SALARY	3,741,053,282
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>481,950,485</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,703,040</b>
21020101	NON REGULAR ALLOWANCES	15,703,040
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>466,247,445</b>
21020201	NHIS	186,498,978
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	279,748,467
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>137,496,530</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>137,496,530</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,602,796</b>
22020201	ELECTRICITY CHARGES	7,007,796
22020203	INTERNET ACCESS CHARGES	595,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,893,734</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,000,000
22020303	NEWSPAPERS	148,734
22020306	PRINTING OF SECURITY DOCUMENTS	745,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,500,000</b>
22020501	LOCAL TRAINING	12,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,500,000</b>
22021001	REFRESHMENT & MEALS	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	14,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88,454,395</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,114,733</b>



<b>0517018003 FEDERAL POLYTECHNIC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,114,733</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	16,173,316
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,941,417
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,339,662</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,339,662</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,339,662
	<b>TOTAL PERSONNEL</b>	<b>4,223,003,767</b>
	<b>TOTAL OVERHEAD</b>	<b>137,496,530</b>
	<b>TOTAL RECURRENT</b>	<b>4,360,500,297</b>
	<b>TOTAL CAPITAL</b>	<b>88,454,395</b>
	<b>TOTAL ALLOCATION</b>	<b>4,448,954,692</b>

<b>0517018003 FEDERAL POLYTECHNIC BIDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22115303	REVIEW OF POLYTECHNIC MASTER PLANS	ONGOING	25,000,000
ERGP23132741	REHABILITATION OF OLD ADMINISTRATIVE BLOCK	ONGOING	35,339,662
ERGP23132742	CONSTRUCTION OF 3 KILOMETRE BITUMEN CAMPUS ROAD	ONGOING	16,173,316
ERGP23132743	PROVISION OF SOLAR LIGHTING IN LECTURE HALLS AND STREET LIGHT	ONGOING	11,941,417



<b>0517018004 FEDERAL POLYTECHNIC IDAH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,698,605,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,521,200,641</b>
<b>2101</b>	<b>SALARY</b>	<b>2,240,394,646</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,240,394,646</b>
21010101	SALARY	2,240,394,646
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>280,805,995</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,140,880</b>
21020101	NON REGULAR ALLOWANCES	2,140,880
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>278,665,115</b>
21020201	NHIS	111,466,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	167,199,069
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>124,905,267</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>124,905,267</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,269,460</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,674,420
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,595,040
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,334,974</b>
22020201	ELECTRICITY CHARGES	5,121,145
22020202	TELEPHONE CHARGES	666,816
22020203	INTERNET ACCESS CHARGES	880,197
22020205	WATER RATES	666,816
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,905,595</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,961,109
22020302	BOOKS	661,481
22020303	NEWSPAPERS	468,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,179
22020306	PRINTING OF SECURITY DOCUMENTS	933,542
22020307	DRUGS & MEDICAL SUPPLIES	1,333,632
22020309	UNIFORMS & OTHER CLOTHING	880,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,867,084
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,305,858</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,824,408
22020402	MAINTENANCE OF OFFICE FURNITURE	800,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,179
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,995
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,466,995
22020406	OTHER MAINTENANCE SERVICES	800,179
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,146,923
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,003,786</b>
22020501	LOCAL TRAINING	2,827,299
22020502	INTERNATIONAL TRAINING	2,176,487
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,388,095</b>
22020601	SECURITY CHARGES	3,467,442
22020602	LAND USE CHARGES	440,098
22020603	OFFICE RENT	880,197
22020604	RESIDENTIAL RENT	1,600,358



0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,481,003</b>
22020701	FINANCIAL CONSULTING		1,120,251
22020702	INFORMATION TECHNOLOGY CONSULTING		1,226,941
22020703	LEGAL SERVICES		1,333,632
22020708	MEDICAL CONSULTING		800,179
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,385,876</b>
22020801	MOTOR VEHICLE FUEL COST		1,466,995
22020803	PLANT / GENERATOR FUEL COST		1,680,376
22020804	AIRCRAFT FUEL COST		4,267,621
22020806	COOKING GAS/FUEL COST		970,884
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>6,001,342</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,800,626
22020902	INSURANCE PREMIUM		3,200,716
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>18,829,278</b>
22021001	REFRESHMENT & MEALS		2,533,900
22021002	HONORARIUM & SITTING ALLOWANCE		2,267,174
22021003	PUBLICITY & ADVERTISEMENTS		1,600,358
22021004	MEDICAL EXPENSES		3,494,115
22021006	POSTAGES & COURIER SERVICES		1,366,706
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,146,923
22021009	SPORTING ACTIVITIES		1,733,721
22021010	DIRECT TEACHING & LABORATORY COST		2,280,510
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,405,871
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,499,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,499,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,499,869</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		52,499,869
	<b>TOTAL PERSONNEL</b>		<b>2,521,200,641</b>
	<b>TOTAL OVERHEAD</b>		<b>124,905,267</b>
	<b>TOTAL RECURRENT</b>		<b>2,646,105,908</b>
	<b>TOTAL CAPITAL</b>		<b>52,499,869</b>
	<b>TOTAL ALLOCATION</b>		<b>2,698,605,777</b>

0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107815	CONSTRUCTURE OF CAMPUS ROAD PHASE II (EARTH WORK, SURFACE DRESSING & ASPHALTING)	ONGOING	19,274,229
ERGP12115810	CONSTRUCTION OF ROAD PHASE I (DRAINAGE AND CULVERTS)	ONGOING	33,225,640



<b>0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,145,250,514</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,002,980,697</b>
<b>2101</b>	<b>SALARY</b>	<b>2,660,600,005</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,660,600,005</b>
21010101	SALARY	2,660,600,005
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>342,380,692</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,707,907</b>
21020101	NON REGULAR ALLOWANCES	18,707,907
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>323,672,785</b>
21020201	NHIS	129,469,114
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	194,203,671
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,768,948</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,768,948</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,814,617</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,784,567
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>735,800</b>
22020203	INTERNET ACCESS CHARGES	735,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,454,501</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,936,454
22020302	BOOKS	232,940
22020303	NEWSPAPERS	700,436
22020304	MAGAZINES & PERIODICALS	154,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,430,071
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,626,184</b>
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	606,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	845,590
22020413	MAINTENANCE OF STREET LIGHTS	906,584
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>840,000</b>
22020501	LOCAL TRAINING	840,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,666,860</b>
22020601	SECURITY CHARGES	8,335,000
22020604	RESIDENTIAL RENT	664,360
22020606	CLEANING AND FUMIGATION SERVICES	6,667,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,211,566</b>
22020701	FINANCIAL CONSULTING	1,073,560
22020702	INFORMATION TECHNOLOGY CONSULTING	682,555
22020703	LEGAL SERVICES	455,451
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,753,674</b>
22020801	MOTOR VEHICLE FUEL COST	2,255,224
22020803	PLANT / GENERATOR FUEL COST	2,498,450
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>349,440</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	349,440



<b>0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,316,306</b>
22021001	REFRESHMENT & MEALS	1,242,016
22021002	HONORARIUM & SITTING ALLOWANCE	16,343,950
22021003	PUBLICITY & ADVERTISEMENTS	640,800
22021006	POSTAGES & COURIER SERVICES	144,550
22021009	SPORTING ACTIVITIES	1,835,590
22021010	DIRECT TEACHING & LABORATORY COST	21,109,400
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,500,869</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,500,869
	<b>TOTAL PERSONNEL</b>	<b>3,002,980,697</b>
	<b>TOTAL OVERHEAD</b>	<b>89,768,948</b>
	<b>TOTAL RECURRENT</b>	<b>3,092,749,645</b>
	<b>TOTAL CAPITAL</b>	<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>	<b>3,145,250,514</b>

<b>0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23109713	COMPLETION OF ONE STOREY BLOCK OF 8NOS. CLASSROOMS AND 16NOS. STAFF OFFICES	ONGOING	40,500,869
ERGP23109716	COMPLETION OF MULTIPURPOSE AUDITORIUM	ONGOING	12,000,000



<b>0517018006 FEDERAL POLYTECHNIC MUBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>4,071,392,010</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,930,691,665</b>
<b>2101</b>	<b>SALARY</b>		<b>3,488,990,071</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,488,990,071</b>
21010101	SALARY		3,488,990,071
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>441,701,594</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>6,865,561</b>
21020101	NON REGULAR ALLOWANCES		6,865,561
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>434,836,033</b>
21020201	NHIS		173,934,413
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		260,901,620
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>88,199,476</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>88,199,476</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>29,418,156</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,802,389
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,615,767
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,934,130</b>
22020201	ELECTRICITY CHARGES		2,934,130
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>24,804,098</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,268,084
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,401,194
22020406	OTHER MAINTENANCE SERVICES		12,134,820
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>25,174,833</b>
22020601	SECURITY CHARGES		13,731,727
22020605	SECURITY VOTE (INCLUDING OPERATION)		11,443,106
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,868,259</b>
22020803	PLANT / GENERATOR FUEL COST		5,868,259
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,500,869</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>28,875,477</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>28,875,477</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,500,173
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		18,375,304
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>23,625,392</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>23,625,392</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		7,875,132
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,750,260
	<b>TOTAL PERSONNEL</b>		<b>3,930,691,665</b>
	<b>TOTAL OVERHEAD</b>		<b>88,199,476</b>
	<b>TOTAL RECURRENT</b>		<b>4,018,891,141</b>
	<b>TOTAL CAPITAL</b>		<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>		<b>4,071,392,010</b>
<b>0517018006 FEDERAL POLYTECHNIC MUBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10126077	PROCUREMENT OF SOLAR POWER ITS ACCESSORIES AND INSTALLATION	ONGOING	7,875,132
ERGP23126086	PROCUREMENT OF CLASS FUNITURE, OFFICE FUNITURE AND TOOL	ONGOING	10,500,173

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29126091	PROCUREMENT AND INSTALLATION OF HD CCTV CAMERA AND ACCESSORIES AND POWER BACK UP	ONGOING	15,750,260
ERGP30126089	PROCUREMENT OF SCIENCE LAB EQUIPMENT SUCH AS GC, FTIR AND AAR AND PROVISION/INSTALLATION OF METABOLIC FUNITURE AND TOOL	ONGOING	18,375,304





<b>0517018007 FEDERAL POLYTECHNIC NASARAWA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,850,130,154</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,719,063,928</b>
<b>2101</b>	<b>SALARY</b>		<b>2,418,176,128</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>2,418,176,128</b>
21010101	SALARY		2,418,176,128
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>300,887,800</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>300,887,800</b>
21020201	NHIS		120,355,120
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		180,532,680
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>78,565,357</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>78,565,357</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>18,040,746</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,040,746
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>23,833,288</b>
22020201	ELECTRICITY CHARGES		23,833,288
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>27,561,990</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,355,348
22020303	NEWSPAPERS		400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,981,726
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		6,759,916
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		4,565,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>6,911,333</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,265,947
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,645,386
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,218,000</b>
22020803	PLANT / GENERATOR FUEL COST		2,218,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,500,869</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		22,500,869
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,719,063,928</b>
	<b>TOTAL OVERHEAD</b>		<b>78,565,357</b>
	<b>TOTAL RECURRENT</b>		<b>2,797,629,285</b>
	<b>TOTAL CAPITAL</b>		<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>		<b>2,850,130,154</b>
<b>0517018007 FEDERAL POLYTECHNIC NASARAWA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12135804	INTERNAL ROAD TO ENGINEERING COMPLEX	ONGOING	10,000,000
ERGP12135835	INTERNAL ROAD TO SCHOOL OF ENVIRONMENTAL STUDIES	ONGOING	10,000,000
ERGP23102566	PROPOSED CONTINUATION OF 750 CAPACITY LECTURE THEATRE	ONGOING	22,500,869
ERGP23102571	CONSTRUCTION OF PERIMETER FENCING	ONGOING	10,000,000



<b>0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,206,437,746</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,041,769,745</b>
<b>2101</b>	<b>SALARY</b>	<b>3,582,243,088</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,582,243,088</b>
21010101	SALARY	3,582,243,088
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>459,526,657</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,130,487</b>
21020101	NON REGULAR ALLOWANCES	13,130,487
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>446,396,170</b>
21020201	NHIS	178,558,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	267,837,702
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,348,646</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,348,646</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,805,894</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,805,894
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,561,894</b>
22020205	WATER RATES	1,561,894
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,896,676</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,839,682</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,207,894</b>
22020501	LOCAL TRAINING	1,207,894
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>315,394</b>
22020601	SECURITY CHARGES	315,394
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,454,578</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,257,894
22020703	LEGAL SERVICES	1,196,684
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,285,788</b>
22020801	MOTOR VEHICLE FUEL COST	10,367,894
22020803	PLANT / GENERATOR FUEL COST	5,917,894
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,592,894</b>
22020902	INSURANCE PREMIUM	8,592,894
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,387,952</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,057,150
22021007	WELFARE PACKAGES	1,777,894
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	552,908
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>77,319,355</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,319,355</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>77,319,355</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,528,622



<b>0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,424,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,824,271
23020114	CONSTRUCTION / PROVISION OF ROADS	10,542,462
	<b>TOTAL PERSONNEL</b>	<b>4,041,769,745</b>
	<b>TOTAL OVERHEAD</b>	<b>87,348,646</b>
	<b>TOTAL RECURRENT</b>	<b>4,129,118,391</b>
	<b>TOTAL CAPITAL</b>	<b>77,319,355</b>
	<b>TOTAL ALLOCATION</b>	<b>4,206,437,746</b>

<b>0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23105838	CONSTRUCTION OF A NEW ADMIN BLOCK	ONGOING	19,093,099
ERGP23105851	CONSTRUCTION OF A BLOCK OF 10 CLASSROOMS	ONGOING	16,824,271
ERGP23105907	CONSTRUCTION OF ROADS AND DRAINS	ONGOING	10,542,462
ERGP23105917	CONSTRUCTION OF PERIMETER FENCING	ONGOING	9,787,733
ERGP23126557	CONSTRUCTION OF MECHATRONICS WORKSHOP / LABORATORY	ONGOING	10,647,790
ERGP28105929	PROCUREMENT OF 5 NO WATER PURIFICATION EQUIPMENT	ONGOING	10,424,000



<b>0517018009 FEDERAL POLYTECHNIC KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,453,849,079</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,198,946,622</b>
<b>2101</b>	<b>SALARY</b>	<b>7,249,884,253</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,249,884,253</b>
21010101	SALARY	7,249,884,253
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>949,062,369</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,211,053</b>
21020101	NON REGULAR ALLOWANCES	44,211,053
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>904,851,316</b>
21020201	NHIS	361,940,526
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	542,910,790
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>202,401,588</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>202,401,588</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,886,121</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,886,121
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,347,272</b>
22020201	ELECTRICITY CHARGES	40,250,168
22020205	WATER RATES	6,097,104
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,610,606</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,783,767
22020307	DRUGS & MEDICAL SUPPLIES	826,839
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,684,814</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,307,358
22020402	MAINTENANCE OF OFFICE FURNITURE	1,480,518
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,243,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,653,679
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,712,255</b>
22020501	LOCAL TRAINING	3,712,255
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000</b>
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,949,347</b>
22020801	MOTOR VEHICLE FUEL COST	3,480,518
22020803	PLANT / GENERATOR FUEL COST	5,468,829
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,211,173</b>
22021001	REFRESHMENT & MEALS	2,505,034
22021003	PUBLICITY & ADVERTISEMENTS	1,123,615
22021007	WELFARE PACKAGES	3,451,156
22021009	SPORTING ACTIVITIES	9,095,229
22021010	DIRECT TEACHING & LABORATORY COST	40,036,139
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,500,869</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,500,869
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>32,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>32,000,000</b>

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000
	<b>TOTAL PERSONNEL</b>	<b>8,198,946,622</b>
	<b>TOTAL OVERHEAD</b>	<b>202,401,588</b>
	<b>TOTAL RECURRENT</b>	<b>8,401,348,210</b>
	<b>TOTAL CAPITAL</b>	<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>	<b>8,453,849,079</b>

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27124532	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	20,500,869
ERGP27124546	REHABILITATION OF PUBLIC INFRASTRUCTURE	ONGOING	32,000,000



<b>0517018010 FEDERAL POLYTECHNIC OFFA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,621,439,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,484,630,042</b>
<b>2101</b>	<b>SALARY</b>	<b>3,086,468,551</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,086,468,551</b>
21010101	SALARY	3,086,468,551
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>398,161,491</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,737,138</b>
21020101	NON REGULAR ALLOWANCES	13,737,138
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>384,424,353</b>
21020201	NHIS	153,769,741
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,654,612
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,308,290</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,308,290</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,175,500</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,773,861</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,116,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,116,500
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,842,429</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,500,869</b>

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	52,500,869
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,500,869
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,500,869
	<b>TOTAL PERSONNEL</b>	<b>3,484,630,042</b>
	<b>TOTAL OVERHEAD</b>	<b>84,308,290</b>
	<b>TOTAL RECURRENT</b>	<b>3,568,938,332</b>
	<b>TOTAL CAPITAL</b>	<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>	<b>3,621,439,201</b>

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27140493	EXTENSION OF ACADEMIC BUILDING	NEW	52,500,869



<b>0517018011 FEDERAL POLYTECHNIC EDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,479,122,670</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,363,147,012</b>
<b>2101</b>	<b>SALARY</b>	<b>2,090,333,796</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,090,333,796</b>
21010101	SALARY	2,090,333,796
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>272,813,216</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,905,707</b>
21020101	NON REGULAR ALLOWANCES	12,905,707
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>259,907,509</b>
21020201	NHIS	103,963,004
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	155,944,505
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,474,791</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,474,791</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,446,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,846,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,200,000</b>
22020201	ELECTRICITY CHARGES	6,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
22020601	SECURITY CHARGES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,600,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,428,960</b>
22020902	INSURANCE PREMIUM	1,428,960
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>26,199,831</b>
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





<b>0517018011 FEDERAL POLYTECHNIC EDE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		399,831
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,500,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,500,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,500,867</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,457,018
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		36,043,849
	<b>TOTAL PERSONNEL</b>		<b>2,363,147,012</b>
	<b>TOTAL OVERHEAD</b>		<b>63,474,791</b>
	<b>TOTAL RECURRENT</b>		<b>2,426,621,803</b>
	<b>TOTAL CAPITAL</b>		<b>52,500,867</b>
	<b>TOTAL ALLOCATION</b>		<b>2,479,122,670</b>
<b>0517018011 FEDERAL POLYTECHNIC EDE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106333	CONSTRUCTION OF ESTATE MANAGEMENT DEPARTMENT(PHASE II	ONGOING	13,215,947
ERGP23106352	CONSTRUCTION OF DEPARTMENT OF BUILDING TECHNOLOGY PHASE III	ONGOING	16,457,018
ERGP23141603	CONSTRUCTION AND FURNISHING OF BLOCKS OF CLASSROOMS, LABORATORIES, DEMONSTRATION ROOMS FOR THE DEPARTMENT OF HOSPITALITY, LEISURE AND TOURISM	NEW	22,827,902



<b>0517018012 FEDERAL POLYTECHNIC AUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,878,652,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,683,277,398</b>
<b>2101</b>	<b>SALARY</b>	<b>4,144,528,712</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,144,528,712</b>
21010101	SALARY	4,144,528,712
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>538,748,686</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,902,797</b>
21020101	NON REGULAR ALLOWANCES	21,902,797
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>516,845,889</b>
21020201	NHIS	206,738,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	310,107,533
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>119,154,675</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,154,675</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,824,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,824,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,300,000</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,079,682</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,065,026
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,709,656
22020309	UNIFORMS & OTHER CLOTHING	105,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,162,484</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,409,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,112,869
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,982,580</b>
22020601	SECURITY CHARGES	3,512,580
22020606	CLEANING AND FUMIGATION SERVICES	1,470,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,330,291</b>
22020801	MOTOR VEHICLE FUEL COST	2,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,822,291
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>34,475,638</b>
22021003	PUBLICITY & ADVERTISEMENTS	940,000
22021010	DIRECT TEACHING & LABORATORY COST	33,186,316
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	349,322
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>76,220,387</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,220,387</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>76,220,387</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,732,232

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,488,155
	<b>TOTAL PERSONNEL</b>	<b>4,683,277,398</b>
	<b>TOTAL OVERHEAD</b>	<b>119,154,675</b>
	<b>TOTAL RECURRENT</b>	<b>4,802,432,073</b>
	<b>TOTAL CAPITAL</b>	<b>76,220,387</b>
	<b>TOTAL ALLOCATION</b>	<b>4,878,652,460</b>

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105790	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	30,488,155
ERGP23105804	CONSTRUCTION / PROVISION OF OFFICE BUILDING	ONGOING	45,732,232



<b>0517018013 FEDERAL POLYTECHNIC NEKEDE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>4,609,414,946</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>4,472,732,280</b>
<b>2101</b>	<b>SALARY</b>		<b>3,955,733,492</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,955,733,492</b>
21010101	SALARY		3,955,733,492
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>516,998,788</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>24,052,266</b>
21020101	NON REGULAR ALLOWANCES		24,052,266
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>492,946,522</b>
21020201	NHIS		197,178,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		295,767,913
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>84,181,797</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>84,181,797</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>11,097,340</b>
22020201	ELECTRICITY CHARGES		11,097,340
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>9,694,457</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,657
22020303	NEWSPAPERS		193,800
22020307	DRUGS & MEDICAL SUPPLIES		7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>15,410,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,010,000
22020406	OTHER MAINTENANCE SERVICES		3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>25,000,000</b>
22020601	SECURITY CHARGES		12,000,000
22020606	CLEANING AND FUMIGATION SERVICES		13,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>17,120,000</b>
22020801	MOTOR VEHICLE FUEL COST		2,100,000
22020803	PLANT / GENERATOR FUEL COST		15,020,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,860,000</b>
22021010	DIRECT TEACHING & LABORATORY COST		5,860,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,500,869</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		52,500,869
	<b>TOTAL PERSONNEL</b>		<b>4,472,732,280</b>
	<b>TOTAL OVERHEAD</b>		<b>84,181,797</b>
	<b>TOTAL RECURRENT</b>		<b>4,556,914,077</b>
	<b>TOTAL CAPITAL</b>		<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>		<b>4,609,414,946</b>
<b>0517018013 FEDERAL POLYTECHNIC NEKEDE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23104770	CONSTRUCTION OF CLASSROOM BLOCKS FOR SCHOOL OF AGRICULTURAL ENGINEERING TECHNOLOGY (SAET)	NEW	52,500,869



<b>0517018014 FEDERAL POLYTECHNIC OKO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>6,328,590,971</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>6,129,785,157</b>
<b>2101</b>	<b>SALARY</b>		<b>5,421,249,234</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>5,421,249,234</b>
21010101	SALARY		5,421,249,234
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>708,535,923</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>32,963,123</b>
21020101	NON REGULAR ALLOWANCES		32,963,123
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>675,572,800</b>
21020201	NHIS		270,229,120
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		405,343,680
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>120,417,276</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>120,417,276</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>45,412,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		45,412,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>900,000</b>
22020201	ELECTRICITY CHARGES		900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>5,950,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,950,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>13,500,000</b>
22020601	SECURITY CHARGES		11,000,000
22020606	CLEANING AND FUMIGATION SERVICES		2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>37,335,276</b>
22020801	MOTOR VEHICLE FUEL COST		12,124,276
22020803	PLANT / GENERATOR FUEL COST		25,211,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>15,820,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		8,820,000
22021007	WELFARE PACKAGES		7,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>78,388,538</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>46,192,076</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>46,192,076</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		46,192,076
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,196,462</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>32,196,462</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		32,196,462
	<b>TOTAL PERSONNEL</b>		<b>6,129,785,157</b>
	<b>TOTAL OVERHEAD</b>		<b>120,417,276</b>
	<b>TOTAL RECURRENT</b>		<b>6,250,202,433</b>
	<b>TOTAL CAPITAL</b>		<b>78,388,538</b>
	<b>TOTAL ALLOCATION</b>		<b>6,328,590,971</b>
<b>0517018014 FEDERAL POLYTECHNIC OKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23125837	CONSTRUCTION OF FOOD TECHNOLOGY COMPLEX	ONGOING	32,196,462

**0517018014 FEDERAL POLYTECHNIC OKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140854	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR ELECTRICAL/ELECTRONICS ENGINEERING AND MASS COMM. DEPARTMENTS.	NEW	46,192,076



<b>0517018015 FEDERAL POLYTECHNIC DAMATURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,392,114,597</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,286,239,741</b>
<b>2101</b>	<b>SALARY</b>	<b>1,143,512,215</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,143,512,215</b>
21010101	SALARY	1,143,512,215
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>142,727,526</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>987,292</b>
21020101	NON REGULAR ALLOWANCES	987,292
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141,740,234</b>
21020201	NHIS	56,696,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,044,140
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,373,987</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,373,987</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,663,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,103,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000</b>
22020201	ELECTRICITY CHARGES	13,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,701,188</b>
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	500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,053,188
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,023,499</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	852,000
22020406	OTHER MAINTENANCE SERVICES	1,171,499
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,633,200</b>
22020601	SECURITY CHARGES	1,134,000
22020606	CLEANING AND FUMIGATION SERVICES	499,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,700,000</b>
22020701	FINANCIAL CONSULTING	4,700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,983,450</b>
22020801	MOTOR VEHICLE FUEL COST	903,450
22020803	PLANT / GENERATOR FUEL COST	1,080,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,669,350</b>
22021001	REFRESHMENT & MEALS	625,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,500,869</b>

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,500,869
23020114	CONSTRUCTION / PROVISION OF ROADS	52,500,869
	<b>TOTAL PERSONNEL</b>	<b>1,286,239,741</b>
	<b>TOTAL OVERHEAD</b>	<b>53,373,987</b>
	<b>TOTAL RECURRENT</b>	<b>1,339,613,728</b>
	<b>TOTAL CAPITAL</b>	<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>	<b>1,392,114,597</b>

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105378	CONSTRUCTION OF 1.2KM ROADS AND DRANAGES	ONGOING	52,500,869





<b>0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>995,042,211</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>849,270,803</b>
<b>2101</b>	<b>SALARY</b>	<b>761,858,491</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>761,858,491</b>
21010101	SALARY	761,858,491
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,412,312</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>87,232,312</b>
21020201	NHIS	30,092,925
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,139,387
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,270,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,270,539</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,304,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,804,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,900,080</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,950,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,694,080</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,201,129</b>
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	10,001,129
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000



<b>0517018016</b>		<b>FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,250,000</b>
22020801	MOTOR VEHICLE FUEL COST		100,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		150,000
22020803	PLANT / GENERATOR FUEL COST		10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,240,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		240,000
22020902	INSURANCE PREMIUM		1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>21,731,250</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,500,869</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,500,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,500,869</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,500,869
	<b>TOTAL PERSONNEL</b>		<b>849,270,803</b>
	<b>TOTAL OVERHEAD</b>		<b>93,270,539</b>
	<b>TOTAL RECURRENT</b>		<b>942,541,342</b>
	<b>TOTAL CAPITAL</b>		<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>		<b>995,042,211</b>
<b>0517018016</b>		<b>FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23104809	CONSTRUCTION OF 2800M PERIMETER WALL FENCE	ONGOING	7,500,869
ERGP27104839	CONSTRUCTION OF MALE HOSTEL	ONGOING	20,000,000
ERGP30139048	PROCUREMENT OF UTILITY VEHICLE	ONGOING	25,000,000



<b>0517018017 FEDERAL POLYTECHNIC GWANDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,950,003,966</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,813,327,917</b>
<b>2101</b>	<b>SALARY</b>	<b>2,498,534,561</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,498,534,561</b>
21010101	SALARY	2,498,534,561
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>314,793,356</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,860,751</b>
21020101	NON REGULAR ALLOWANCES	3,860,751
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>310,932,605</b>
21020201	NHIS	124,373,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	186,559,563
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,175,180</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,175,180</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,547,180</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,547,180
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,428,000</b>
22020201	ELECTRICITY CHARGES	27,428,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,240,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,660,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,500,869</b>

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	52,500,869
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,500,869
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,500,869
	<b>TOTAL PERSONNEL</b>	<b>2,813,327,917</b>
	<b>TOTAL OVERHEAD</b>	<b>84,175,180</b>
	<b>TOTAL RECURRENT</b>	<b>2,897,503,097</b>
	<b>TOTAL CAPITAL</b>	<b>52,500,869</b>
	<b>TOTAL ALLOCATION</b>	<b>2,950,003,966</b>

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112186	CONSTRUCTION OF BUILDING DEPARTMENT	ONGOING	52,500,869



<b>0517018018 FEDERAL POLYTECHNIC ILARO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,325,395,356</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,210,049,378</b>
<b>2101</b>	<b>SALARY</b>		<b>1,956,636,382</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,956,636,382</b>
21010101	SALARY		1,956,636,382
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>253,412,996</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>10,217,664</b>
21020101	NON REGULAR ALLOWANCES		10,217,664
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>243,195,332</b>
21020201	NHIS		97,278,133
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		145,917,199
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>62,000,007</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>62,000,007</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>9,600,000</b>
22020201	ELECTRICITY CHARGES		9,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>3,115,631</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,115,631
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>7,793,376</b>
22020601	SECURITY CHARGES		4,800,000
22020606	CLEANING AND FUMIGATION SERVICES		2,993,376
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>19,770,000</b>
22020801	MOTOR VEHICLE FUEL COST		9,570,000
22020803	PLANT / GENERATOR FUEL COST		10,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>21,721,000</b>
22021010	DIRECT TEACHING & LABORATORY COST		21,721,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,345,971</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>13,345,971</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>13,345,971</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		13,345,971
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS		40,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,210,049,378</b>
	<b>TOTAL OVERHEAD</b>		<b>62,000,007</b>
	<b>TOTAL RECURRENT</b>		<b>2,272,049,385</b>
	<b>TOTAL CAPITAL</b>		<b>53,345,971</b>
	<b>TOTAL ALLOCATION</b>		<b>2,325,395,356</b>
<b>0517018018 FEDERAL POLYTECHNIC ILARO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12105757	REHABILITATION OF GBOKOTO - ADMINISTRATIVE BLOCK ROAD	ONGOING	40,000,000
ERGP23105769	CONSTRUCTION OF FARM AND ANIMAL PRODUCTION UNIT FOR AGRICULTURAL AND ANIMAL SCIENCE DEPARTMENT	ONGOING	13,345,971



<b>0517018019 YABA COLLEGE OF TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,540,585,731</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,113,983,613</b>
<b>2101</b>	<b>SALARY</b>	<b>4,517,770,095</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,517,770,095</b>
21010101	SALARY	4,517,770,095
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>596,213,518</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,463,268</b>
21020101	NON REGULAR ALLOWANCES	37,463,268
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>558,750,250</b>
21020201	NHIS	223,500,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	335,250,150
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,967,784</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,967,784</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,973,627</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,168,025
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	805,602
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,483,627</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,869,352</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,400
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,833,608</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,625,204</b>
22020501	LOCAL TRAINING	3,625,204
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,640,710</b>
22020601	SECURITY CHARGES	18,439,310
22020603	OFFICE RENT	201,400
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>896,235</b>
22020703	LEGAL SERVICES	896,235



<b>0517018019 YABA COLLEGE OF TECHNOLOGY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,208,400</b>
22020801	MOTOR VEHICLE FUEL COST		402,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		402,800
22020803	PLANT / GENERATOR FUEL COST		402,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,014,002</b>
22020902	INSURANCE PREMIUM		2,014,002
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>98,423,019</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>251,634,334</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>151,634,334</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>151,634,334</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		151,634,334
	<b>TOTAL PERSONNEL</b>		<b>5,113,983,613</b>
	<b>TOTAL OVERHEAD</b>		<b>174,967,784</b>
	<b>TOTAL RECURRENT</b>		<b>5,288,951,397</b>
	<b>TOTAL CAPITAL</b>		<b>251,634,334</b>
	<b>TOTAL ALLOCATION</b>		<b>5,540,585,731</b>
<b>0517018019 YABA COLLEGE OF TECHNOLOGY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106807	COMPLETION OF EPE CAMPUS ROAD PHASE 2	ONGOING	151,634,334
ERGP23140506	SUPPLY OF FURNITURE TO SCHOOL OF TECHNICAL EDUCATION	NEW	100,000,000



<b>0517018020 FEDERAL POLYTECHNIC BALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,122,639,436</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>916,780,140</b>
<b>2101</b>	<b>SALARY</b>	<b>813,748,467</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>813,748,467</b>
21010101	SALARY	813,748,467
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>103,031,673</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,697,330</b>
21020101	NON REGULAR ALLOWANCES	2,697,330
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,334,343</b>
21020201	NHIS	40,133,737
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,200,606
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,823,121</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,823,121</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,108,408</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,159,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,828,902
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,598,166</b>
22020202	TELEPHONE CHARGES	335,980
22020203	INTERNET ACCESS CHARGES	2,399,737
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,449
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,975,766</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,110,836</b>
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	4,651,842
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,189,690</b>
22020501	LOCAL TRAINING	2,999,821
22020502	INTERNATIONAL TRAINING	2,189,869
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,781,655</b>
22020601	SECURITY CHARGES	3,444,194
22020603	OFFICE RENT	359,979
22020606	CLEANING AND FUMIGATION SERVICES	1,977,482
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,199,809</b>
22020701	FINANCIAL CONSULTING	3,199,809
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,499,785</b>





<b>0517018020 FEDERAL POLYTECHNIC BALI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		4,162,252
22020803	PLANT / GENERATOR FUEL COST		41,337,533
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>874,948</b>
22020902	INSURANCE PREMIUM		874,948
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>45,484,058</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>55,036,175</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>55,036,175</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>55,036,175</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		55,036,175
	<b>TOTAL PERSONNEL</b>		<b>916,780,140</b>
	<b>TOTAL OVERHEAD</b>		<b>150,823,121</b>
	<b>TOTAL RECURRENT</b>		<b>1,067,603,261</b>
	<b>TOTAL CAPITAL</b>		<b>55,036,175</b>
	<b>TOTAL ALLOCATION</b>		<b>1,122,639,436</b>
<b>0517018020 FEDERAL POLYTECHNIC BALI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126603	LANDSCAPING OF CENTRAL ADMINISTRATIVE BLOCK PHASE I	ONGOING	15,842,601
ERGP23126627	RENOVATION/CONVERSION OF 1NO DONATED MARKET STORES TO STUDENTS HOSTEL	ONGOING	15,623,792
ERGP27136248	CONSTRUCTION AND FURNISHING OF 500 SEATS CAPACITY EXAMS HALL AT THE PERMANENT SITE	ONGOING	23,569,782



<b>0517018021 FEDERAL POLYTECHNIC EKOWE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,333,598,763</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,120,392,805</b>
<b>2101</b>	<b>SALARY</b>	<b>996,175,130</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>996,175,130</b>
21010101	SALARY	996,175,130
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>124,217,675</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,080,000</b>
21020101	NON REGULAR ALLOWANCES	1,080,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>123,137,675</b>
21020201	NHIS	49,255,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,882,605
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,868,103</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,868,103</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,887,631</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,540,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,347,469
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,575,310</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,354,620</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,078,021</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,254,798</b>
22020803	PLANT / GENERATOR FUEL COST	8,254,798
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>177,358</b>
22020902	INSURANCE PREMIUM	177,358
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,540,365</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,031,854
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	825,484
22021010	DIRECT TEACHING & LABORATORY COST	11,683,027
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>62,337,855</b>

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	62,337,855
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,337,855
23020114	CONSTRUCTION / PROVISION OF ROADS	62,337,855
	<b>TOTAL PERSONNEL</b>	<b>1,120,392,805</b>
	<b>TOTAL OVERHEAD</b>	<b>150,868,103</b>
	<b>TOTAL RECURRENT</b>	<b>1,271,260,908</b>
	<b>TOTAL CAPITAL</b>	<b>62,337,855</b>
	<b>TOTAL ALLOCATION</b>	<b>1,333,598,763</b>

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23143129	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	62,337,855



<b>0517018022 FEDERAL POLYTECHNIC BONNY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>860,120,219</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>618,996,389</b>
<b>2101</b>	<b>SALARY</b>	<b>551,236,093</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>551,236,093</b>
21010101	SALARY	551,236,093
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,760,296</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>240,000</b>
21020101	NON REGULAR ALLOWANCES	240,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>67,520,296</b>
21020201	NHIS	27,008,118
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,512,178
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>151,353,967</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>151,353,967</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,817,847</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,575,591
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,242,256
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,256,575</b>
22020201	ELECTRICITY CHARGES	2,722,271
22020202	TELEPHONE CHARGES	2,308,939
22020203	INTERNET ACCESS CHARGES	3,008,937
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,674,156
22020205	WATER RATES	2,542,272
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,409,683</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,742,264
22020303	NEWSPAPERS	2,308,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,908,931
22020306	PRINTING OF SECURITY DOCUMENTS	2,616,077
22020307	DRUGS & MEDICAL SUPPLIES	3,442,269
22020309	UNIFORMS & OTHER CLOTHING	2,482,272
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,908,931
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,404,772</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,445,606
22020402	MAINTENANCE OF OFFICE FURNITURE	2,557,272
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,615,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,428,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,273
22020406	OTHER MAINTENANCE SERVICES	2,532,272
22020408	MAINTENANCE OF SEA BOATS	2,542,805
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,575,602</b>
22020501	LOCAL TRAINING	3,575,602
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,055,734</b>
22020601	SECURITY CHARGES	9,444,529
22020603	OFFICE RENT	2,408,939
22020606	CLEANING AND FUMIGATION SERVICES	4,202,266
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,111,358</b>
22020701	FINANCIAL CONSULTING	3,242,270



<b>0517018022 FEDERAL POLYTECHNIC BONNY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		2,742,271
22020704	ENGINEERING SERVICES		2,375,606
22020705	ARCHITECTURAL SERVICES		2,308,939
22020706	SURVEYING SERVICES		2,442,272
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,022,815</b>
22020801	MOTOR VEHICLE FUEL COST		2,642,272
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,642,272
22020803	PLANT / GENERATOR FUEL COST		2,738,271
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>6,705,838</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,312,279
22020902	INSURANCE PREMIUM		4,393,559
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>33,993,743</b>
22021001	REFRESHMENT & MEALS		3,042,270
22021002	HONORARIUM & SITTING ALLOWANCE		10,055,580
22021003	PUBLICITY & ADVERTISEMENTS		3,055,604
22021004	MEDICAL EXPENSES		2,442,272
22021006	POSTAGES & COURIER SERVICES		2,282,273
22021007	WELFARE PACKAGES		2,442,272
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,295,606
22021009	SPORTING ACTIVITIES		2,802,271
22021010	DIRECT TEACHING & LABORATORY COST		5,575,595
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>89,769,863</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>89,769,863</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>89,769,863</b>
23010105	PURCHASE OF MOTOR VEHICLES		51,000,000
23010106	PURCHASE OF VANS		26,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		12,769,863
	<b>TOTAL PERSONNEL</b>		<b>618,996,389</b>
	<b>TOTAL OVERHEAD</b>		<b>151,353,967</b>
	<b>TOTAL RECURRENT</b>		<b>770,350,356</b>
	<b>TOTAL CAPITAL</b>		<b>89,769,863</b>
	<b>TOTAL ALLOCATION</b>		<b>860,120,219</b>

<b>0517018022 FEDERAL POLYTECHNIC BONNY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23144737	PURCHASE OF MOTOR VEHICLE	NEW	51,000,000
ERGP23144743	PURCHASE OF VAN	NEW	26,000,000
ERGP23144747	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	12,769,863



<b>0517018023 FEDERAL POLYTECHNIC UKANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>551,675,991</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>282,368,514</b>
<b>2101</b>	<b>SALARY</b>	<b>252,224,649</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>252,224,649</b>
21010101	SALARY	252,224,649
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,143,865</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,143,865</b>
21020201	NHIS	12,057,546
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,086,319
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,482,087</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,482,087</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,525,697</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	644,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,880,838
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,331,750</b>
22020201	ELECTRICITY CHARGES	1,074,765
22020202	TELEPHONE CHARGES	1,182,220
22020203	INTERNET ACCESS CHARGES	1,074,765
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,862,672</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,571,843
22020303	NEWSPAPERS	252,570
22020305	PRINTING OF NON SECURITY DOCUMENTS	336,213
22020309	UNIFORMS & OTHER CLOTHING	134,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,567,365
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,261,785</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	644,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	537,382
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,817
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,080,139
22020406	OTHER MAINTENANCE SERVICES	6,448,588
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>652,024</b>
22020501	LOCAL TRAINING	652,024
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,299,059</b>
22020601	SECURITY CHARGES	4,299,059
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,436,134</b>
22020701	FINANCIAL CONSULTING	1,119,547
22020703	LEGAL SERVICES	671,728
22020708	MEDICAL CONSULTING	644,859
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,373,902</b>
22020801	MOTOR VEHICLE FUEL COST	806,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,880,838
22020803	PLANT / GENERATOR FUEL COST	2,686,912
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,224,294</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,224,294
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,514,770</b>
22021001	REFRESHMENT & MEALS	252,570



<b>0517018023 FEDERAL POLYTECHNIC UKANA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS		70,229
22021006	POSTAGES & COURIER SERVICES		67,173
22021007	WELFARE PACKAGES		313,473
22021009	SPORTING ACTIVITIES		316,031
22021010	DIRECT TEACHING & LABORATORY COST		21,495,294
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>211,825,390</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>31,121,266</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>31,121,266</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,117,354
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,003,912
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>180,704,124</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>180,704,124</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		90,352,062
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		35,136,913
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		35,136,913
23020114	CONSTRUCTION / PROVISION OF ROADS		20,078,236
	<b>TOTAL PERSONNEL</b>		<b>282,368,514</b>
	<b>TOTAL OVERHEAD</b>		<b>57,482,087</b>
	<b>TOTAL RECURRENT</b>		<b>339,850,601</b>
	<b>TOTAL CAPITAL</b>		<b>211,825,390</b>
	<b>TOTAL ALLOCATION</b>		<b>551,675,991</b>
<b>0517018023 FEDERAL POLYTECHNIC UKANA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103658	CONSTRUCTION OF 1 NO LIBRARY COMPLEX WITH SIX (6) OFFICES	ONGOING	35,136,913
ERGP23103673	CONSTRUCTION OF 1 KM ACCESS ROAD WITH DRAINAGES	ONGOING	20,078,236
ERGP23103689	CONSTRUCTION OF 1 NO HEALTH CENTRE COMPLEX WITH 4 OFFICES AND 1 NO LABORARY	ONGOING	35,136,913
ERGP23103699	PROVISION OF 100 NOS OF LIBRARY BOOKS	ONGOING	1,003,912
ERGP23123157	CONSTRUCTION OF GATEHOUSE AND PERIMETRE FENCING	ONGOING	10,039,118
ERGP23123158	PURCHASES OF 2 SALOON CARS	ONGOING	30,117,354
ERGP27136317	PERIMETER FENCING OF THE SCHOOL (3.4KM) OF THE PERMANENT SITE	ONGOING	80,312,944



<b>0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>318,912,512</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,974,420</b>
<b>2101</b>	<b>SALARY</b>	<b>181,800,657</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>181,800,657</b>
21010101	SALARY	181,800,657
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,173,763</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>95,263</b>
21020101	NON REGULAR ALLOWANCES	95,263
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,078,500</b>
21020201	NHIS	6,831,400
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,247,100
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,482,079</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,244,743</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,373,360</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	949,344
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,424,016
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,995,028</b>
22020201	ELECTRICITY CHARGES	1,425,422
22020202	TELEPHONE CHARGES	284,803
22020203	INTERNET ACCESS CHARGES	284,803
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,815,570</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,424,016
22020302	BOOKS	949,344
22020303	NEWSPAPERS	201,831
22020304	MAGAZINES & PERIODICALS	66,454
22020305	PRINTING OF NON SECURITY DOCUMENTS	427,205
22020306	PRINTING OF SECURITY DOCUMENTS	474,672
22020307	DRUGS & MEDICAL SUPPLIES	474,672
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,797,376
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,556,851</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	949,344
22020402	MAINTENANCE OF OFFICE FURNITURE	284,803
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	949,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	474,672
22020405	MAINTENANCE OF PLANTS/GENERATORS	949,344
22020406	OTHER MAINTENANCE SERVICES	949,344
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>712,008</b>
22020501	LOCAL TRAINING	712,008
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,753,098</b>
22020601	SECURITY CHARGES	2,278,426
22020606	CLEANING AND FUMIGATION SERVICES	474,672
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,746,720</b>
22020701	FINANCIAL CONSULTING	1,898,688
22020702	INFORMATION TECHNOLOGY CONSULTING	474,672
22020703	LEGAL SERVICES	474,672
22020704	ENGINEERING SERVICES	474,672





<b>0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020705	ARCHITECTURAL SERVICES	474,672
22020706	SURVEYING SERVICES	474,672
22020708	MEDICAL CONSULTING	474,672
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,800,565</b>
22020801	MOTOR VEHICLE FUEL COST	1,186,680
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	474,672
22020803	PLANT / GENERATOR FUEL COST	1,139,213
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>520,241</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	282,905
22020902	INSURANCE PREMIUM	237,336
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,971,302</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,696,065
22021003	PUBLICITY & ADVERTISEMENTS	474,672
22021006	POSTAGES & COURIER SERVICES	189,869
22021007	WELFARE PACKAGES	474,672
22021009	SPORTING ACTIVITIES	237,336
22021010	DIRECT TEACHING & LABORATORY COST	1,898,688
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>237,336</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>237,336</b>
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	237,336
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,456,013</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,456,013</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,456,013</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,456,013
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	26,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>198,974,420</b>
	<b>TOTAL OVERHEAD</b>	<b>37,482,079</b>
	<b>TOTAL RECURRENT</b>	<b>236,456,499</b>
	<b>TOTAL CAPITAL</b>	<b>82,456,013</b>
	<b>TOTAL ALLOCATION</b>	<b>318,912,512</b>

<b>0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126036	CONSTRUCTION OF SCHOOL OF ENGINEERING LIBRARY	ONGOING	22,000,000
ERGP23126046	CONSTRUCTION OF LECTURE/CLASSROOMS	ONGOING	12,000,000
ERGP23126059	CONSTRUCTION AND EXTERNAL WORKS ON OFFICE AND WORKSHOP BUILDING	ONGOING	4,000,000
ERGP23126085	CONSTRUCTION AND PROVISION OF ELECTRICITY	ONGOING	4,456,013
ERGP23126088	GATE HOUSE AND FENCING OF THE PERMANENT SITE	ONGOING	4,000,000
ERGP23136326	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	ONGOING	12,000,000
ERGP27136324	CONSTRUCTION OF ENGINEERING DESIGN STUDIO	ONGOING	12,000,000
ERGP30136329	SKILL ACQUISITION WORKSHOP	ONGOING	12,000,000



<b>0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>890,553,244</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>577,894,704</b>
<b>2101</b>	<b>SALARY</b>	<b>511,096,416</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>511,096,416</b>
21010101	SALARY	511,096,416
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>66,798,288</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,107,648</b>
21020101	NON REGULAR ALLOWANCES	3,107,648
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>63,690,640</b>
21020201	NHIS	25,476,256
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,214,384
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,500,000</b>
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	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,650,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,300,000</b>
22020601	SECURITY CHARGES	4,300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,650,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020706	SURVEYING SERVICES	150,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000</b>



<b>0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000,000</b>
22020902	INSURANCE PREMIUM	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,100,000</b>
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	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	17,500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,658,540</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,016,153</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,016,153</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,016,153
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>137,642,387</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>137,642,387</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	102,642,387
	<b>TOTAL PERSONNEL</b>	<b>577,894,704</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>677,894,704</b>
	<b>TOTAL CAPITAL</b>	<b>212,658,540</b>
	<b>TOTAL ALLOCATION</b>	<b>890,553,244</b>

<b>0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12136333	CONSTRUCTION OF ROADS	ONGOING	64,000,000
ERGP23105148	PROCUREMENT OF EQUIPMENT/ TOOLS FOR WORKSHOPS STUDIO & LABORATORIES FOR SCHOOLS OF ENGINEERING, APPLIED SCIENCES & ENVIRONMENTAL SCIENCE.	ONGOING	40,016,153
ERGP23126313	PROCUREMENT OF MOTOR VEHICLE	ONGOING	35,000,000
ERGP28128875	WATER RETICULATION	ONGOING	35,000,000
ERGP29105138	CONSTRUCTION/PROVISION OF 500 SEATER ICT COMPLEX INCLUDING COMPUTERS & OTHER FACILITIES	ONGOING	38,642,387



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	2,278,857,885
21	PERSONNEL COST	2,166,879,268
2101	SALARY	1,918,976,292
210101	SALARIES AND WAGES	1,918,976,292
21010101	SALARY	1,918,976,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,902,976
210201	ALLOWANCES	9,415,155
21020101	NON REGULAR ALLOWANCES	9,415,155
210202	SOCIAL CONTRIBUTIONS	238,487,821
21020201	NHIS	95,395,128
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	143,092,693
22	OTHER RECURRENT COSTS	61,628,282
2202	OVERHEAD COST	61,628,282
220201	TRAVEL & TRANSPORT - GENERAL	1,448,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,448,586
220206	OTHER SERVICES - GENERAL	60,179,696
22020601	SECURITY CHARGES	17,629,700
22020606	CLEANING AND FUMIGATION SERVICES	42,549,996
23	CAPITAL EXPENDITURE	50,350,335
2302	CONSTRUCTION / PROVISION	25,350,335
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,350,335
23020114	CONSTRUCTION / PROVISION OF ROADS	25,350,335
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
	<b>TOTAL PERSONNEL</b>	<b>2,166,879,268</b>
	<b>TOTAL OVERHEAD</b>	<b>61,628,282</b>
	<b>TOTAL RECURRENT</b>	<b>2,228,507,550</b>
	<b>TOTAL CAPITAL</b>	<b>50,350,335</b>
	<b>TOTAL ALLOCATION</b>	<b>2,278,857,885</b>

0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		AMOUNT
CODE	PROJECT NAME	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	25,350,335
ERGP27135863	RENOVATION OF ADMINISTRATIVE BUILDING AT FCE, ABEOKUTA	25,000,000



<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,847,445,295</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,724,523,861</b>
<b>2101</b>	<b>SALARY</b>	<b>1,527,430,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,527,430,486</b>
21010101	SALARY	1,527,430,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>197,093,375</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,548,780</b>
21020101	NON REGULAR ALLOWANCES	7,548,780
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>189,544,595</b>
21020201	NHIS	75,817,838
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,726,757
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,980,731</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,980,731</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,548,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,091,291
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	681,882
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,045,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	729,341
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,473,425</b>
22020201	ELECTRICITY CHARGES	4,091,291
22020202	TELEPHONE CHARGES	409,129
22020203	INTERNET ACCESS CHARGES	1,200,112
22020205	WATER RATES	1,772,893
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,228,790</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,045,646
22020303	NEWSPAPERS	477,317
22020304	MAGAZINES & PERIODICALS	204,565
22020305	PRINTING OF NON SECURITY DOCUMENTS	272,753
22020307	DRUGS & MEDICAL SUPPLIES	954,635
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,273,874
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,318,960</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,091,291
22020402	MAINTENANCE OF OFFICE FURNITURE	1,363,764
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	409,129
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,363,764
22020406	OTHER MAINTENANCE SERVICES	204,565
22020410	MAINTENANCE OF ROADS AND BRIDGES	340,941
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,721,936</b>
22020501	LOCAL TRAINING	2,721,936
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,545,787</b>
22020601	SECURITY CHARGES	545,506
22020604	RESIDENTIAL RENT	954,635
22020606	CLEANING AND FUMIGATION SERVICES	2,045,646
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,114,115</b>
22020701	FINANCIAL CONSULTING	2,454,775



<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		2,045,646
22020704	ENGINEERING SERVICES		613,694
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>11,387,427</b>
22020801	MOTOR VEHICLE FUEL COST		4,773,173
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,045,646
22020803	PLANT / GENERATOR FUEL COST		4,091,291
22020806	COOKING GAS/FUEL COST		477,317
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,642,131</b>
22021001	REFRESHMENT & MEALS		600,056
22021002	HONORARIUM & SITTING ALLOWANCE		1,363,764
22021003	PUBLICITY & ADVERTISEMENTS		136,376
22021004	MEDICAL EXPENSES		272,753
22021006	POSTAGES & COURIER SERVICES		27,316
22021007	WELFARE PACKAGES		681,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		681,882
22021010	DIRECT TEACHING & LABORATORY COST		8,182,583
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		95,463
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		54,551
22021013	PROMOTION (SERVICE WIDE)		68,188
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		409,129
22021016	SERVICOM		68,188
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,940,703</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>14,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>14,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>13,409,626</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>13,409,626</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,409,626
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,531,077</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,531,077</b>
23030103	REHABILITATION / REPAIRS - HOUSING		12,531,077
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		8,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,724,523,861</b>
	<b>TOTAL OVERHEAD</b>		<b>74,980,731</b>
	<b>TOTAL RECURRENT</b>		<b>1,799,504,592</b>
	<b>TOTAL CAPITAL</b>		<b>47,940,703</b>
	<b>TOTAL ALLOCATION</b>		<b>1,847,445,295</b>
<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23111095	CONSTRUCTION OF 3 STOREY CLASSROOMS AND OFFICES BLOCK	ONGOING	14,000,000
ERGP23140341	RENOVATION OF STUDENTS' HOSTEL	ONGOING	12,531,077
ERGP27111070	CONSTRUCTION OF TECHNICAL RESEARCHERS' RESIDENCE	ONGOING	13,409,626
ERGP28140351	WATER RETICULATION	ONGOING	8,000,000



<b>0517019003 FEDERAL COLLEGE OF EDUCATION ASABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,262,288,874</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,127,961,602</b>
<b>2101</b>	<b>SALARY</b>		<b>1,889,620,254</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,889,620,254</b>
21010101	SALARY		1,889,620,254
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>238,341,348</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>3,523,032</b>
21020101	NON REGULAR ALLOWANCES		3,523,032
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>234,818,316</b>
21020201	NHIS		93,927,326
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		140,890,990
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>77,935,550</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>77,935,550</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>22,379,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,259,300
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>36,180,000</b>
22020201	ELECTRICITY CHARGES		36,000,000
22020203	INTERNET ACCESS CHARGES		180,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>4,928,200</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,308,200
22020303	NEWSPAPERS		120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>11,949,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,267,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,682,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>543,750</b>
22020801	MOTOR VEHICLE FUEL COST		543,750
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,454,500</b>
22021003	PUBLICITY & ADVERTISEMENTS		1,360,000
22021006	POSTAGES & COURIER SERVICES		94,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>56,391,722</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>56,391,722</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>56,391,722</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		56,391,722
	<b>TOTAL PERSONNEL</b>		<b>2,127,961,602</b>
	<b>TOTAL OVERHEAD</b>		<b>77,935,550</b>
	<b>TOTAL RECURRENT</b>		<b>2,205,897,152</b>
	<b>TOTAL CAPITAL</b>		<b>56,391,722</b>
	<b>TOTAL ALLOCATION</b>		<b>2,262,288,874</b>
<b>0517019003 FEDERAL COLLEGE OF EDUCATION ASABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27140340	CONSTRUCTION OF 3-STOREY ADMINISTRATIVE BUILDING (PHASE III)	NEW	22,521,249

**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27140362	SUPPLY AND INSTALLATION OF FURNITURE ITEMS IN 1- STOREY STUDENTS HOSTEL	NEW	3,313,784
ERGP27140375	PROPOSED EXTENTION OF POWER SUPPLY TO ADMINISTRATIVE BUILDING	NEW	22,556,689
ERGP27140387	DESIGN AND PRODUCTION OF COLLEGE PERMANENT SITE MASTER PLAN	NEW	8,000,000





0517019004 FEDERAL COLLEGE OF EDUCATION BICHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,948,661,732
21	PERSONNEL COST	1,839,754,501
2101	SALARY	1,629,566,279
210101	SALARIES AND WAGES	1,629,566,279
21010101	SALARY	1,629,566,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,188,222
210201	ALLOWANCES	7,876,652
21020101	NON REGULAR ALLOWANCES	7,876,652
210202	SOCIAL CONTRIBUTIONS	202,311,570
21020201	NHIS	80,924,628
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,386,942
22	OTHER RECURRENT COSTS	49,135,101
2202	OVERHEAD COST	49,135,101
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	6,000,000
22020201	ELECTRICITY CHARGES	3,600,000
22020205	WATER RATES	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000
220204	MAINTENANCE SERVICES - GENERAL	1,900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
220208	FUEL & LUBRICANTS - GENERAL	11,587,654
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	9,087,654
220210	MISCELLANEOUS	20,947,447
22021001	REFRESHMENT & MEALS	3,601,661
22021010	DIRECT TEACHING & LABORATORY COST	17,345,786
23	CAPITAL EXPENDITURE	59,772,130
2301	FIXED ASSETS PURCHASED	29,772,130
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,772,130
23010105	PURCHASE OF MOTOR VEHICLES	29,772,130
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
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	TOTAL PERSONNEL	1,839,754,501
	TOTAL OVERHEAD	49,135,101
	TOTAL RECURRENT	1,888,889,602
	TOTAL CAPITAL	59,772,130
	TOTAL ALLOCATION	1,948,661,732

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104590	RENOVATION OF SCIENCE COMPLEX	ONGOING	20,000,000
ERGP23104668	PURCHASE OF UTILITY VEHICLES	ONGOING	29,772,130
ERGP23141400	PROVISION OF WATER FACILITY	NEW	10,000,000



<b>0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,272,488,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,172,173,164</b>
<b>2101</b>	<b>SALARY</b>	<b>1,938,757,968</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,938,757,968</b>
21010101	SALARY	1,938,757,968
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,415,196</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,110,340</b>
21020101	NON REGULAR ALLOWANCES	1,110,340
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>232,304,856</b>
21020201	NHIS	92,921,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,382,914
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,192,022</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,192,022</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,437,510</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,437,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,881,851</b>
22020201	ELECTRICITY CHARGES	2,499,995
22020202	TELEPHONE CHARGES	297,000
22020203	INTERNET ACCESS CHARGES	656,041
22020204	SATELLITE BROADCASTING ACCESS CHARGES	218,676
22020205	WATER RATES	2,210,139
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,630,150</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,125,000
22020302	BOOKS	875,000
22020303	NEWSPAPERS	1,050,000
22020304	MAGAZINES & PERIODICALS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	875,000
22020306	PRINTING OF SECURITY DOCUMENTS	125,000
22020307	DRUGS & MEDICAL SUPPLIES	1,749,444
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,312,083
22020309	UNIFORMS & OTHER CLOTHING	375,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	393,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,735,356</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,986
22020402	MAINTENANCE OF OFFICE FURNITURE	1,312,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,561,805
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,561,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,125,000
22020406	OTHER MAINTENANCE SERVICES	1,125,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	218,680
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,312,083</b>
22020501	LOCAL TRAINING	1,312,083
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>874,723</b>
22020606	CLEANING AND FUMIGATION SERVICES	874,723
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,793,125</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,312,078



<b>0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		875,000
22020705	ARCHITECTURAL SERVICES		656,038
22020706	SURVEYING SERVICES		512,648
22020708	MEDICAL CONSULTING		437,361
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,462,173</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		900,000
22020803	PLANT / GENERATOR FUEL COST		687,500
22020806	COOKING GAS/FUEL COST		874,673
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>20,065,051</b>
22021001	REFRESHMENT & MEALS		787,250
22021003	PUBLICITY & ADVERTISEMENTS		524,820
22021004	MEDICAL EXPENSES		875,000
22021006	POSTAGES & COURIER SERVICES		570,000
22021009	SPORTING ACTIVITIES		830,986
22021010	DIRECT TEACHING & LABORATORY COST		16,251,995
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		225,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,123,581</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>8,123,581</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>8,123,581</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		8,123,581
	<b>TOTAL PERSONNEL</b>		<b>2,172,173,164</b>
	<b>TOTAL OVERHEAD</b>		<b>52,192,022</b>
	<b>TOTAL RECURRENT</b>		<b>2,224,365,186</b>
	<b>TOTAL CAPITAL</b>		<b>48,123,581</b>
	<b>TOTAL ALLOCATION</b>		<b>2,272,488,767</b>
<b>0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23104967	COMPLETION OF AGRIC COMPLEX	ONGOING	8,123,581
ERGP23141507	PURCHASE OF 1 PRADO JEEP AND 2 UTILITY MOTOR VEHICLES	NEW	40,000,000



<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,395,415,242</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,283,765,750</b>
<b>2101</b>	<b>SALARY</b>	<b>1,140,103,168</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,140,103,168</b>
21010101	SALARY	1,140,103,168
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>143,662,582</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,533,902</b>
21020101	NON REGULAR ALLOWANCES	2,533,902
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141,128,680</b>
21020201	NHIS	56,451,472
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,677,208
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,045,901</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,045,901</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,035,544</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,167,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,868,027
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,650,781</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,834,555</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,010,201</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,027,415</b>
22020501	LOCAL TRAINING	1,027,415
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,946,206</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,517
22020703	LEGAL SERVICES	934,013



<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020705	ARCHITECTURAL SERVICES		1,144,166
22020706	SURVEYING SERVICES		700,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,137,073</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>6,024,386</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		420,306
22020902	INSURANCE PREMIUM		5,604,080
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>13,379,740</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,603,591</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>3,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>3,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		3,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>25,603,591</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>25,603,591</b>
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		25,603,591
	<b>TOTAL PERSONNEL</b>		<b>1,283,765,750</b>
	<b>TOTAL OVERHEAD</b>		<b>63,045,901</b>
	<b>TOTAL RECURRENT</b>		<b>1,346,811,651</b>
	<b>TOTAL CAPITAL</b>		<b>48,603,591</b>
	<b>TOTAL ALLOCATION</b>		<b>1,395,415,242</b>
<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10124937	PROVISION OF ELECTRICITY	ONGOING	3,000,000
ERGP23124908	PERIMETER FENCING	ONGOING	25,603,591
ERGP23124931	PURCHASE OF MOTOR VEHICLE	ONGOING	20,000,000



<b>0517019007 FEDERAL COLLEGE OF EDUCATION KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,483,983,161</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,329,486,448</b>
<b>2101</b>	<b>SALARY</b>	<b>2,067,764,220</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,067,764,220</b>
21010101	SALARY	2,067,764,220
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>261,722,228</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,251,700</b>
21020101	NON REGULAR ALLOWANCES	3,251,700
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>258,470,528</b>
21020201	NHIS	103,388,211
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	155,082,317
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,120,101</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,120,101</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,554,934</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,313,205
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,241,729
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,587,647</b>
22020201	ELECTRICITY CHARGES	8,794,120
22020202	TELEPHONE CHARGES	96,426
22020203	INTERNET ACCESS CHARGES	1,118,544
22020205	WATER RATES	578,557
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,257,688</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,205,027</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,758,634</b>
22020606	CLEANING AND FUMIGATION SERVICES	4,758,634
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>723,197</b>
22020701	FINANCIAL CONSULTING	385,705
22020703	LEGAL SERVICES	337,492
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,481,892</b>
22020801	MOTOR VEHICLE FUEL COST	3,278,492
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	57,856



<b>0517019007 FEDERAL COLLEGE OF EDUCATION KANO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		1,145,544
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>385,705</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		144,639
22020902	INSURANCE PREMIUM		241,066
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>24,165,377</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>81,376,612</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>26,376,612</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>26,376,612</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		26,376,612
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>35,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		35,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,329,486,448</b>
	<b>TOTAL OVERHEAD</b>		<b>73,120,101</b>
	<b>TOTAL RECURRENT</b>		<b>2,402,606,549</b>
	<b>TOTAL CAPITAL</b>		<b>81,376,612</b>
	<b>TOTAL ALLOCATION</b>		<b>2,483,983,161</b>
<b>0517019007 FEDERAL COLLEGE OF EDUCATION KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12140343	PURCHASE OF UTILITY VEHICLES	ONGOING	20,000,000
ERGP27140349	REHABILITATION OF LECTURE THEATRE	NEW	35,000,000
ERGP27140376	CONSTRUCTION OF SCIENCE LABORATORY AND SUPPLY OF EQUIPMENT	NEW	26,376,612





0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,594,865,495
21	PERSONNEL COST		1,477,026,516
2101	SALARY		1,312,912,459
210101	SALARIES AND WAGES		1,312,912,459
21010101	SALARY		1,312,912,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		164,114,057
210202	SOCIAL CONTRIBUTIONS		164,114,057
21020201	NHIS		65,645,623
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		98,468,434
22	OTHER RECURRENT COSTS		74,442,237
2202	OVERHEAD COST		74,442,237
220201	TRAVEL & TRANSPORT - GENERAL		7,520,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,520,490
220202	UTILITIES - GENERAL		52,096,486
22020201	ELECTRICITY CHARGES		49,225,026
22020205	WATER RATES		2,871,460
220203	MATERIALS & SUPPLIES - GENERAL		10,258,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,054,100
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,051,043
22020306	PRINTING OF SECURITY DOCUMENTS		2,051,043
22020307	DRUGS & MEDICAL SUPPLIES		4,102,086
220204	MAINTENANCE SERVICES - GENERAL		464,903
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		464,903
220208	FUEL & LUBRICANTS - GENERAL		4,102,086
22020801	MOTOR VEHICLE FUEL COST		4,102,086
23	CAPITAL EXPENDITURE		43,396,742
2302	CONSTRUCTION / PROVISION		43,396,742
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		43,396,742
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		43,396,742
	<b>TOTAL PERSONNEL</b>		<b>1,477,026,516</b>
	<b>TOTAL OVERHEAD</b>		<b>74,442,237</b>
	<b>TOTAL RECURRENT</b>		<b>1,551,468,753</b>
	<b>TOTAL CAPITAL</b>		<b>43,396,742</b>
	<b>TOTAL ALLOCATION</b>		<b>1,594,865,495</b>
0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115125	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	ONGOING	43,396,742



<b>0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,907,483,854</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,755,894,164</b>
<b>2101</b>	<b>SALARY</b>		<b>1,561,193,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,561,193,549</b>
21010101	SALARY		1,561,193,549
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>194,700,615</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>935,637</b>
21020101	NON REGULAR ALLOWANCES		935,637
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>193,764,978</b>
21020201	NHIS		77,505,991
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		116,258,987
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>74,100,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>74,100,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>24,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>26,000,000</b>
22020201	ELECTRICITY CHARGES		20,000,000
22020203	INTERNET ACCESS CHARGES		6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>10,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>13,800,000</b>
22021010	DIRECT TEACHING & LABORATORY COST		13,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>77,489,690</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>48,580,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>48,580,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		48,580,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>28,909,690</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>28,909,690</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		28,909,690
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>0</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		0
	<b>TOTAL PERSONNEL</b>		<b>1,755,894,164</b>
	<b>TOTAL OVERHEAD</b>		<b>74,100,000</b>
	<b>TOTAL RECURRENT</b>		<b>1,829,994,164</b>
	<b>TOTAL CAPITAL</b>		<b>77,489,690</b>
	<b>TOTAL ALLOCATION</b>		<b>1,907,483,854</b>
<b>0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23114533	CONSTRUCTION OF PERIMETER FENCE WITH FURNISHED GATE HOUSE	ONGOING	28,909,690
ERGP23139916	PROCUREMENT OF 2Nos COROLLA FS	NEW	48,580,000



<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,642,924,144</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,489,866,756</b>
<b>2101</b>	<b>SALARY</b>	<b>2,199,248,889</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,199,248,889</b>
21010101	SALARY	2,199,248,889
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>290,617,867</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,095,972</b>
21020101	NON REGULAR ALLOWANCES	17,095,972
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>273,521,895</b>
21020201	NHIS	109,408,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	164,113,137
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,056,200</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,056,200</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,850,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	400,000
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	500,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000



<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,300,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>14,500,000</b>
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000
22020806	COOKING GAS/FUEL COST		500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,750,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,250,000
22020902	INSURANCE PREMIUM		500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>26,356,200</b>
22021001	REFRESHMENT & MEALS		3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		9,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		800,000
22021006	POSTAGES & COURIER SERVICES		56,200
22021009	SPORTING ACTIVITIES		1,000,000
22021010	DIRECT TEACHING & LABORATORY COST		8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,001,188</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,001,188</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>32,001,188</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		32,001,188
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>15,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,489,866,756</b>
	<b>TOTAL OVERHEAD</b>		<b>106,056,200</b>
	<b>TOTAL RECURRENT</b>		<b>2,595,922,956</b>
	<b>TOTAL CAPITAL</b>		<b>47,001,188</b>
	<b>TOTAL ALLOCATION</b>		<b>2,642,924,144</b>
<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23124440	COMPLETION OF FEMALE STUDENT HOSTEL AT BEBI CAMPUS	ONGOING	16,001,188
ERGP23124441	COMPLETION OF MALE STUDENT HOSTEL AT BEBI CAMPUS	ONGOING	16,000,000
ERGP23142440	REHABILITATION OF CLASSROOM BLOCK/OFFICES & CRAFT CENTRE	NEW	15,000,000



<b>0517019011 FEDERAL COLLEGE OF EDUCATION OKENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,648,814,849</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,493,092,984</b>
<b>2101</b>	<b>SALARY</b>	<b>2,203,828,266</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,203,828,266</b>
21010101	SALARY	2,203,828,266
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>289,264,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,170,400</b>
21020101	NON REGULAR ALLOWANCES	15,170,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>274,094,318</b>
21020201	NHIS	109,637,727
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	164,456,591
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,596,145</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,596,145</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,596,145</b>
22020601	SECURITY CHARGES	23,596,145
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,125,720</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,125,720</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,125,720</b>



<b>0517019011</b>		<b>FEDERAL COLLEGE OF EDUCATION OKENE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		47,125,720
	<b>TOTAL PERSONNEL</b>		<b>2,493,092,984</b>
	<b>TOTAL OVERHEAD</b>		<b>108,596,145</b>
	<b>TOTAL RECURRENT</b>		<b>2,601,689,129</b>
	<b>TOTAL CAPITAL</b>		<b>47,125,720</b>
	<b>TOTAL ALLOCATION</b>		<b>2,648,814,849</b>
<b>0517019011</b>		<b>FEDERAL COLLEGE OF EDUCATION OKENE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23140203	RENOVATION OF STUDENTS HOSTEL	NEW	47,125,720



<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,053,236,945</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,913,257,298</b>
<b>2101</b>	<b>SALARY</b>	<b>2,555,985,521</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,555,985,521</b>
21010101	SALARY	2,555,985,521
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>357,271,777</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,157,802</b>
21020101	NON REGULAR ALLOWANCES	39,157,802
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>318,113,975</b>
21020201	NHIS	127,245,590
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,868,385
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,031,550</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,031,550</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,223,189</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,223,189
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,091,120</b>
22020202	TELEPHONE CHARGES	1,394,071
22020203	INTERNET ACCESS CHARGES	576,216
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,120,833
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,914,731</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,152,570
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,394,071
22020306	PRINTING OF SECURITY DOCUMENTS	1,858,762
22020307	DRUGS & MEDICAL SUPPLIES	1,115,257
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	929,381
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	464,690
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,867,280</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,672,886
22020402	MAINTENANCE OF OFFICE FURNITURE	1,394,071
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,858,762
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,394,071
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,672,886
22020406	OTHER MAINTENANCE SERVICES	1,874,604
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,576,285</b>
22020501	LOCAL TRAINING	5,576,285
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,345,771</b>
22020606	CLEANING AND FUMIGATION SERVICES	3,345,771
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,182,214</b>
22020701	FINANCIAL CONSULTING	3,252,833
22020703	LEGAL SERVICES	929,381
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,319,790</b>
22020801	MOTOR VEHICLE FUEL COST	2,044,638
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	929,381
22020803	PLANT / GENERATOR FUEL COST	3,345,771
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,511,170</b>
22021001	REFRESHMENT & MEALS	2,323,452



<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMIKU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		8,364,428
22021003	PUBLICITY & ADVERTISEMENTS		1,858,762
22021007	WELFARE PACKAGES		2,323,452
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		836,443
22021009	SPORTING ACTIVITIES		557,629
22021010	DIRECT TEACHING & LABORATORY COST		12,180,047
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,858,762
22021029	MONITORING ACTIVITIES & FOLLOW UP		464,690
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		743,505
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,948,097</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>33,948,097</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>33,948,097</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		23,948,097
	<b>TOTAL PERSONNEL</b>		<b>2,913,257,298</b>
	<b>TOTAL OVERHEAD</b>		<b>91,031,550</b>
	<b>TOTAL RECURRENT</b>		<b>3,004,288,848</b>
	<b>TOTAL CAPITAL</b>		<b>48,948,097</b>
	<b>TOTAL ALLOCATION</b>		<b>3,053,236,945</b>
<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMIKU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23102647	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	10,000,000
ERGP23123901	PERIMETER FENCING OF THE COLLEGE IN PHASES	ONGOING	23,948,097
ERGP23123902	PROCUREMENT OF 3NO UTILITY VEHICLES	ONGOING	15,000,000





<b>0517019013 FEDERAL COLLEGE OF EDUCATION ONDO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,975,157,817</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,779,059,637</b>
<b>2101</b>	<b>SALARY</b>		<b>2,457,733,980</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>2,457,733,980</b>
21010101	SALARY		2,457,733,980
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>321,325,657</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>15,493,125</b>
21020101	NON REGULAR ALLOWANCES		15,493,125
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>305,832,532</b>
21020201	NHIS		122,333,013
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		183,499,519
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>97,948,596</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>97,948,596</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>10,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>20,000,000</b>
22020201	ELECTRICITY CHARGES		20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>7,948,596</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,948,596
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>7,000,000</b>
22020501	LOCAL TRAINING		7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>25,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>28,000,000</b>
22021010	DIRECT TEACHING & LABORATORY COST		28,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>98,149,584</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>64,846,964</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>64,846,964</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		64,846,964
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>33,302,620</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>33,302,620</b>
23040102	EROSION & FLOOD CONTROL		33,302,620
	<b>TOTAL PERSONNEL</b>		<b>2,779,059,637</b>
	<b>TOTAL OVERHEAD</b>		<b>97,948,596</b>
	<b>TOTAL RECURRENT</b>		<b>2,877,008,233</b>
	<b>TOTAL CAPITAL</b>		<b>98,149,584</b>
	<b>TOTAL ALLOCATION</b>		<b>2,975,157,817</b>
<b>0517019013 FEDERAL COLLEGE OF EDUCATION ONDO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12138406	EROSION CONTROL AND REPAIRS OF CAMPUS ROAD	NEW	33,302,620
ERGP23106080	CONSTRUCTION OF PERIMETER FENCE WING C	ONGOING	28,846,964
ERGP23138411	COMPLETION OF ABANDONED STUDENTS' HOSTEL	NEW	36,000,000



<b>0517019014 FEDERAL COLLEGE OF EDUCATION OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,095,937,034</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,867,665,524</b>
<b>2101</b>	<b>SALARY</b>	<b>2,549,466,435</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,549,466,435</b>
21010101	SALARY	2,549,466,435
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>318,199,089</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>900,000</b>
21020101	NON REGULAR ALLOWANCES	900,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>317,299,089</b>
21020201	NHIS	126,919,636
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,379,453
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,707,874</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,707,874</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,144,280</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,092,429
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,051,851
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,657,384</b>
22020201	ELECTRICITY CHARGES	1,091,702
22020202	TELEPHONE CHARGES	291,121
22020203	INTERNET ACCESS CHARGES	112,991
22020206	SEWERAGE CHARGES	2,161,570
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,337,375</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,044,349</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,326,575</b>
22020501	LOCAL TRAINING	3,326,575
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,539,896</b>
22020601	SECURITY CHARGES	23,443,379
22020606	CLEANING AND FUMIGATION SERVICES	11,096,517
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,131,001</b>
22020701	FINANCIAL CONSULTING	3,639,007
22020702	INFORMATION TECHNOLOGY CONSULTING	209,243
22020703	LEGAL SERVICES	782,387
22020708	MEDICAL CONSULTING	500,364
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,729,183</b>
22020801	MOTOR VEHICLE FUEL COST	1,783,114



0517019014 FEDERAL COLLEGE OF EDUCATION OYO			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		180,786
22020803	PLANT / GENERATOR FUEL COST		1,765,283
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>6,103,256</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		363,901
22020902	INSURANCE PREMIUM		5,739,355
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>21,694,575</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>121,563,636</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>85,563,636</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>85,563,636</b>
23010105	PURCHASE OF MOTOR VEHICLES		80,000,000
23010113	PURCHASE OF COMPUTERS		5,563,636
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>36,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>36,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,867,665,524</b>
	<b>TOTAL OVERHEAD</b>		<b>106,707,874</b>
	<b>TOTAL RECURRENT</b>		<b>2,974,373,398</b>
	<b>TOTAL CAPITAL</b>		<b>121,563,636</b>
	<b>TOTAL ALLOCATION</b>		<b>3,095,937,034</b>

0517019014 FEDERAL COLLEGE OF EDUCATION OYO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12141599	CONSTRUCTION OF ROADS AND DRAINAGE	ONGOING	6,000,000
ERGP23141572	PURCHASE OF VEHICLES	NEW	80,000,000
ERGP23145211	CONSTRUCTION OF 2 BLOCKS OF CLASSROOM IN AKINYELE LOCAL GOVERNMENT	ONGOING	20,000,000
ERGP29141540	CONSTRUCTION OF ICT CENTER	ONGOING	10,000,000
ERGP29141586	PURCHASE OF ICT EQUIPMENT	ONGOING	5,563,636



<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,388,738,176</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,250,954,127</b>
<b>2101</b>	<b>SALARY</b>	<b>2,001,331,860</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,001,331,860</b>
21010101	SALARY	2,001,331,860
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>249,622,267</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,000</b>
21020101	NON REGULAR ALLOWANCES	840,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>248,782,267</b>
21020201	NHIS	99,512,907
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,269,360
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,960,277</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,960,277</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,490,277</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,490,277
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,700,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,900,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,700,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000</b>
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,200,000</b>
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>



<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>7,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,500,000
22020902	INSURANCE PREMIUM		5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,970,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,823,772</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>27,342,772</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,342,772</b>
23010105	PURCHASE OF MOTOR VEHICLES		27,342,772
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>20,481,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>20,481,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		20,481,000
	<b>TOTAL PERSONNEL</b>		<b>2,250,954,127</b>
	<b>TOTAL OVERHEAD</b>		<b>89,960,277</b>
	<b>TOTAL RECURRENT</b>		<b>2,340,914,404</b>
	<b>TOTAL CAPITAL</b>		<b>47,823,772</b>
	<b>TOTAL ALLOCATION</b>		<b>2,388,738,176</b>
<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12143381	ROAD CONSTRUCTION	NEW	20,481,000
ERGP23126895	PURCHASE OF 4 NO. TOYOTA COROLLA CARS	ONGOING	27,342,772



<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,577,842,372</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,472,911,299</b>
<b>2101</b>	<b>SALARY</b>	<b>1,302,611,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,302,611,848</b>
21010101	SALARY	1,302,611,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>170,299,451</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,857,186</b>
21020101	NON REGULAR ALLOWANCES	8,857,186
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>161,442,265</b>
21020201	NHIS	64,576,906
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,865,359
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,980,577</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,980,577</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,904,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,616,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,610,996</b>
22020201	ELECTRICITY CHARGES	2,004,468
22020203	INTERNET ACCESS CHARGES	462,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,341,024</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,539</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>925,150</b>
22020501	LOCAL TRAINING	925,150
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>616,764</b>
22020601	SECURITY CHARGES	616,764
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>616,761</b>
22020703	LEGAL SERVICES	616,761
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,197,000</b>
22020801	MOTOR VEHICLE FUEL COST	464,000
22020803	PLANT / GENERATOR FUEL COST	2,733,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>308,376</b>
22020904	OTHER CRF BANK CHARGES	308,376
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,659,967</b>
22021001	REFRESHMENT & MEALS	540,000
22021003	PUBLICITY & ADVERTISEMENTS	342,644



<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,950,496</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>47,950,496</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>47,950,496</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		47,950,496
	<b>TOTAL PERSONNEL</b>		<b>1,472,911,299</b>
	<b>TOTAL OVERHEAD</b>		<b>56,980,577</b>
	<b>TOTAL RECURRENT</b>		<b>1,529,891,876</b>
	<b>TOTAL CAPITAL</b>		<b>47,950,496</b>
	<b>TOTAL ALLOCATION</b>		<b>1,577,842,372</b>
<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128886	RENOVATION/REHABILITATION OF LECTURE THEATER HALL II	ONGOING	24,179,367
ERGP23138330	REHABILITATION AND FURNISHING OF CLASSROOMS, LECTURE HALLS AND ADMINISTRATIVE BLOCKS	NEW	23,771,129



<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,642,952,812</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,462,050,796</b>
<b>2101</b>	<b>SALARY</b>	<b>2,189,024,100</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,189,024,100</b>
21010101	SALARY	2,189,024,100
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>273,026,696</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>782,899</b>
21020101	NON REGULAR ALLOWANCES	782,899
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>272,243,797</b>
21020201	NHIS	108,897,519
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	163,346,278
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,843,444</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,843,444</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,310,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,610,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,182,059</b>
22020201	ELECTRICITY CHARGES	2,752,059
22020202	TELEPHONE CHARGES	255,000
22020203	INTERNET ACCESS CHARGES	555,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	110,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,337,501</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,735,000
22020302	BOOKS	1,420,000
22020303	NEWSPAPERS	440,000
22020304	MAGAZINES & PERIODICALS	320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	828,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	510,000
22020309	UNIFORMS & OTHER CLOTHING	380,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,598,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,501
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,011,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,436,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,625,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,215,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,555,000
22020406	OTHER MAINTENANCE SERVICES	4,580,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,105,438</b>
22020501	LOCAL TRAINING	3,105,438
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,260,000</b>





<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020601	SECURITY CHARGES		2,260,000
22020606	CLEANING AND FUMIGATION SERVICES		2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,373,000</b>
22020701	FINANCIAL CONSULTING		180,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
22020703	LEGAL SERVICES		577,000
22020704	ENGINEERING SERVICES		150,000
22020705	ARCHITECTURAL SERVICES		36,000
22020706	SURVEYING SERVICES		30,000
22020708	MEDICAL CONSULTING		400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>12,488,497</b>
22020801	MOTOR VEHICLE FUEL COST		3,100,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,948,100
22020803	PLANT / GENERATOR FUEL COST		4,990,197
22020806	COOKING GAS/FUEL COST		450,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>816</b>
22020904	OTHER CRF BANK CHARGES		816
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>17,775,133</b>
22021001	REFRESHMENT & MEALS		100,000
22021003	PUBLICITY & ADVERTISEMENTS		1,750,000
22021004	MEDICAL EXPENSES		151,000
22021006	POSTAGES & COURIER SERVICES		125,000
22021009	SPORTING ACTIVITIES		1,450,000
22021010	DIRECT TEACHING & LABORATORY COST		13,719,461
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		479,672
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>89,058,572</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>64,058,572</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>64,058,572</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		49,058,572
23020114	CONSTRUCTION / PROVISION OF ROADS		15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>15,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,462,050,796</b>
	<b>TOTAL OVERHEAD</b>		<b>91,843,444</b>
	<b>TOTAL RECURRENT</b>		<b>2,553,894,240</b>
	<b>TOTAL CAPITAL</b>		<b>89,058,572</b>
	<b>TOTAL ALLOCATION</b>		<b>2,642,952,812</b>
<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23142806	CONSTRUCTION OF ROADS AND DRAINAGES WITHIN THE CAMPUS	ONGOING	15,000,000
ERGP23142812	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	10,000,000



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<b>0517019017</b>		<b>FEDERAL COLLEGE OF EDUCATION UMUNZE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23142817	REHABILITATION OF OFFICE BUILDINGS	ONGOING	15,000,000
ERGP23142820	CONSTRUCTION OF COLLEGE ADMINISTRATIVE BUILDING	ONGOING	49,058,572

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<b>0517019018 FEDERAL COLLEGE OF EDUCATION YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,979,856,104</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,892,089,081</b>
<b>2101</b>	<b>SALARY</b>	<b>1,683,241,301</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,683,241,301</b>
21010101	SALARY	1,683,241,301
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>208,847,780</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>208,847,780</b>
21020201	NHIS	83,539,112
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125,308,668
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,599,061</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,599,061</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,441,324</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,441,324
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,464,403</b>
22020201	ELECTRICITY CHARGES	1,796,437
22020202	TELEPHONE CHARGES	200,464
22020203	INTERNET ACCESS CHARGES	575,628
22020205	WATER RATES	891,874
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,362,272</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,181
22020302	BOOKS	276,375
22020303	NEWSPAPERS	128,975
22020304	MAGAZINES & PERIODICALS	276,375
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,243,612</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,441,009</b>
22020501	LOCAL TRAINING	2,441,009
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>552,546</b>
22020606	CLEANING AND FUMIGATION SERVICES	552,546
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,638,965</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	745,902
22020703	LEGAL SERVICES	598,814
22020705	ARCHITECTURAL SERVICES	400,588
22020706	SURVEYING SERVICES	470,236



<b>0517019018 FEDERAL COLLEGE OF EDUCATION YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	MEDICAL CONSULTING		423,425
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,317,149</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		561,964
22020803	PLANT / GENERATOR FUEL COST		506,688
22020806	COOKING GAS/FUEL COST		248,497
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>16,137,781</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,167,962</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,818,562</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,818,562</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,818,562
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>16,349,400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>16,349,400</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		16,349,400
	<b>TOTAL PERSONNEL</b>		<b>1,892,089,081</b>
	<b>TOTAL OVERHEAD</b>		<b>40,599,061</b>
	<b>TOTAL RECURRENT</b>		<b>1,932,688,142</b>
	<b>TOTAL CAPITAL</b>		<b>47,167,962</b>
	<b>TOTAL ALLOCATION</b>		<b>1,979,856,104</b>
<b>0517019018 FEDERAL COLLEGE OF EDUCATION YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23111777	RENOVATION OF CLASSROOMS & ACADEMIC OFFICES	ONGOING	16,349,400
ERGP3139458	PROCUREMENT OF NEW VEHICLE	NEW	30,818,562



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,652,085,173
21	PERSONNEL COST		4,502,431,531
2101	SALARY		4,003,391,774
210101	SALARIES AND WAGES		4,003,391,774
21010101	SALARY		4,003,391,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		499,039,757
210202	SOCIAL CONTRIBUTIONS		499,039,757
21020201	NHIS		199,615,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		299,423,854
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		13,732,092
22020201	ELECTRICITY CHARGES		7,797,192
22020203	INTERNET ACCESS CHARGES		3,137,750
22020205	WATER RATES		2,797,150
220203	MATERIALS & SUPPLIES - GENERAL		17,623,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,797,189
22020306	PRINTING OF SECURITY DOCUMENTS		5,551,000
22020307	DRUGS & MEDICAL SUPPLIES		2,275,500
220204	MAINTENANCE SERVICES - GENERAL		11,675,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,525,000
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		64,276,649
2302	CONSTRUCTION / PROVISION		64,276,649
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		64,276,649
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		64,276,649
	<b>TOTAL PERSONNEL</b>		<b>4,502,431,531</b>
	<b>TOTAL OVERHEAD</b>		<b>85,376,993</b>
	<b>TOTAL RECURRENT</b>		<b>4,587,808,524</b>
	<b>TOTAL CAPITAL</b>		<b>64,276,649</b>
	<b>TOTAL ALLOCATION</b>		<b>4,652,085,173</b>

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104581	CONSTRUCTION OF 1500 STUDENT CAPACITY LECTURE THEATER	ONGOING	64,276,649



<b>0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,292,097,427</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,163,736,809</b>
<b>2101</b>	<b>SALARY</b>	<b>1,920,334,977</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,920,334,977</b>
21010101	SALARY	1,920,334,977
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>243,401,832</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,744,175</b>
21020101	NON REGULAR ALLOWANCES	4,744,175
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>238,657,657</b>
21020201	NHIS	95,463,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	143,194,594
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,948,244</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,948,244</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,634,564</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,742,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,891,615
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,466,930</b>
22020201	ELECTRICITY CHARGES	2,841,727
22020202	TELEPHONE CHARGES	557,052
22020203	INTERNET ACCESS CHARGES	2,011,099
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,052
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,510,442</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,965,611
22020302	BOOKS	674,486
22020303	NEWSPAPERS	328,210
22020304	MAGAZINES & PERIODICALS	371,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,008,718
22020306	PRINTING OF SECURITY DOCUMENTS	2,217,433
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	1,816,483
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,571,874</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,001,618
22020402	MAINTENANCE OF OFFICE FURNITURE	877,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	794,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,680,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,991,557
22020406	OTHER MAINTENANCE SERVICES	1,553,161
22020410	MAINTENANCE OF ROADS AND BRIDGES	672,653
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,403,664</b>
22020601	SECURITY CHARGES	2,017,119
22020606	CLEANING AND FUMIGATION SERVICES	386,545
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,994,034</b>
22020902	INSURANCE PREMIUM	8,994,034
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,366,736</b>



<b>0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	1,842,157
22021002	HONORARIUM & SITTING ALLOWANCE	5,848,660
22021003	PUBLICITY & ADVERTISEMENTS	444,755
22021004	MEDICAL EXPENSES	1,529,855
22021006	POSTAGES & COURIER SERVICES	349,477
22021009	SPORTING ACTIVITIES	1,061,405
22021010	DIRECT TEACHING & LABORATORY COST	25,304,119
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	374,263
22021029	MONITORING ACTIVITIES & FOLLOW UP	234,549
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	377,496
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,412,374</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>46,412,374</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>46,412,374</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,412,374
	<b>TOTAL PERSONNEL</b>	<b>2,163,736,809</b>
	<b>TOTAL OVERHEAD</b>	<b>81,948,244</b>
	<b>TOTAL RECURRENT</b>	<b>2,245,685,053</b>
	<b>TOTAL CAPITAL</b>	<b>46,412,374</b>
	<b>TOTAL ALLOCATION</b>	<b>2,292,097,427</b>

<b>0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103731	COMPLETION OF ADMINISTRATIVE BLOCK PHASE I	ONGOING	18,360,994
ERGP23103743	COMPLETION OF ADMINISTRATIVE BLOCK PHASE II	ONGOING	15,775,658
ERGP23103751	COMPLETION OF SCIENCE COMPLEX BUILDING	ONGOING	12,275,722



<b>0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,109,171,082</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,980,598,773</b>
<b>2101</b>	<b>SALARY</b>	<b>4,404,647,682</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,404,647,682</b>
21010101	SALARY	4,404,647,682
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>575,951,091</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,754,346</b>
21020101	NON REGULAR ALLOWANCES	26,754,346
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>549,196,745</b>
21020201	NHIS	219,678,698
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	329,518,047
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,719,740</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,719,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,742,240</b>
22020201	ELECTRICITY CHARGES	12,162,240
22020202	TELEPHONE CHARGES	2,880,000
22020203	INTERNET ACCESS CHARGES	2,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,800,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,060,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,917,500</b>
22020601	SECURITY CHARGES	3,917,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>64,852,569</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,852,569</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,852,569</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,852,569
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,980,598,773</b>
	<b>TOTAL OVERHEAD</b>	<b>63,719,740</b>
	<b>TOTAL RECURRENT</b>	<b>5,044,318,513</b>
	<b>TOTAL CAPITAL</b>	<b>64,852,569</b>
	<b>TOTAL ALLOCATION</b>	<b>5,109,171,082</b>

<b>0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP12112877	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER	25,000,000



**0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112872	CONSTRUCTION OF ADMIN/SENATE BUILDING PHASE II	ONGOING	39,852,569



<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,773,639,386</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,609,507,376</b>
<b>2101</b>	<b>SALARY</b>	<b>1,445,438,188</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,445,438,188</b>
21010101	SALARY	1,445,438,188
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>164,069,188</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>164,069,188</b>
21020201	NHIS	65,627,675
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,441,513
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>737,540,850</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>737,540,850</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>156,968,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,968,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>53,851,894</b>
22020201	ELECTRICITY CHARGES	48,796,130
22020202	TELEPHONE CHARGES	5,055,764
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>106,989,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,115,029</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,865,000</b>
22020501	LOCAL TRAINING	50,865,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,035,840</b>
22020601	SECURITY CHARGES	40,035,840
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,054,894</b>
22020701	FINANCIAL CONSULTING	13,250,268
22020703	LEGAL SERVICES	21,804,626
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,948,000</b>
22020801	MOTOR VEHICLE FUEL COST	11,088,000
22020803	PLANT / GENERATOR FUEL COST	18,860,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>36,783,659</b>
22020902	INSURANCE PREMIUM	36,783,659
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>126,929,534</b>
22021001	REFRESHMENT & MEALS	22,908,950
22021002	HONORARIUM & SITTING ALLOWANCE	17,540,000
22021003	PUBLICITY & ADVERTISEMENTS	50,149,584



<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	30,570,000
22021009	SPORTING ACTIVITIES	5,761,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,426,591,160</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>330,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>330,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>996,591,160</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>996,591,160</b>
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000
23050103	MONITORING AND EVALUATION	846,591,160
	<b>TOTAL PERSONNEL</b>	<b>1,609,507,376</b>
	<b>TOTAL OVERHEAD</b>	<b>737,540,850</b>
	<b>TOTAL RECURRENT</b>	<b>2,347,048,226</b>
	<b>TOTAL CAPITAL</b>	<b>1,426,591,160</b>
	<b>TOTAL ALLOCATION</b>	<b>3,773,639,386</b>

<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23123118	RE-DEVELOPMENT OF NUC LAGOS LIASON OFFICE: AT NO 8 & 9 JAMES GEORGE, IKOYE, LAGOS	NEW	330,000,000
ERGP23123467	UNIVERSITY SYSTEM QUALITY ASSURANCE	NEW	846,591,160
ERGP23123469	FURNITURE AND OFFICE EQUIPMENT	NEW	100,000,000
ERGP29124805	LOCAL AREA NETWORK -LAN UPGRADE AT NUC SECRETARIAT	NEW	150,000,000



0517021001 UNIVERSITY OF IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,968,177,224
21	PERSONNEL COST		13,712,984,760
2101	SALARY		11,904,261,104
210101	SALARIES AND WAGES		11,904,261,104
21010101	SALARY		11,904,261,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,808,723,656
210201	ALLOWANCES		322,075,233
21020101	NON REGULAR ALLOWANCES		322,075,233
210202	SOCIAL CONTRIBUTIONS		1,486,648,423
21020201	NHIS		594,659,369
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		891,989,054
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		101,000,000
22020201	ELECTRICITY CHARGES		62,000,000
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		8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,500,000
220206	OTHER SERVICES - GENERAL		34,000,000
22020606	CLEANING AND FUMIGATION SERVICES		34,000,000
220210	MISCELLANEOUS		7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,000,000
22021006	POSTAGES & COURIER SERVICES		3,000,000
23	CAPITAL EXPENDITURE		82,828,315
2302	CONSTRUCTION / PROVISION		72,492,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		72,492,235
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		72,492,235
2303	REHABILITATION / REPAIRS		10,336,080
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,336,080
23030113	REHABILITATION / REPAIRS - ROADS		10,336,080
	<b>TOTAL PERSONNEL</b>		<b>13,712,984,760</b>
	<b>TOTAL OVERHEAD</b>		<b>172,364,149</b>
	<b>TOTAL RECURRENT</b>		<b>13,885,348,909</b>
	<b>TOTAL CAPITAL</b>		<b>82,828,315</b>
	<b>TOTAL ALLOCATION</b>		<b>13,968,177,224</b>
0517021001 UNIVERSITY OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104740	REHABILITATION OF CROWTHER LANE ROAD	ONGOING	3,223,589
ERGP12104810	REHABILITATION OF LIARD (POLYTECHNIC) ROAD	ONGOING	7,112,491
ERGP23104683	LAYING OF 3KM OF 355MM HDPE PIPES RISING MAIN FROM NEW WATER TREATMENT PLANT TO AMINA SERVICE RESERVOIR	ONGOING	14,458,611

**0517021001 UNIVERSITY OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28124304	REHABILITATION OF UNIVERSITY SEWAGE SYSTEM	ONGOING	58,033,624



0517021002 UNIVERSITY OF LAGOS		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	11,841,221,589
21	PERSONNEL COST	11,651,634,181
2101	SALARY	10,336,991,138
210101	SALARIES AND WAGES	10,336,991,138
21010101	SALARY	10,336,991,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,314,643,043
210201	ALLOWANCES	25,103,860
21020101	NON REGULAR ALLOWANCES	25,103,860
210202	SOCIAL CONTRIBUTIONS	1,289,539,183
21020201	NHIS	515,815,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	773,723,510
22	OTHER RECURRENT COSTS	115,108,767
2202	OVERHEAD COST	115,108,767
220203	MATERIALS & SUPPLIES - GENERAL	32,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,522,917
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,522,917
220210	MISCELLANEOUS	64,585,850
22021010	DIRECT TEACHING & LABORATORY COST	64,585,850
23	CAPITAL EXPENDITURE	74,478,641
2303	REHABILITATION / REPAIRS	71,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	71,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,478,641
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,478,641
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,950,000
23040105	WATER POLLUTION PREVENTION & CONTROL	1,528,641
	<b>TOTAL PERSONNEL</b>	<b>11,651,634,181</b>
	<b>TOTAL OVERHEAD</b>	<b>115,108,767</b>
	<b>TOTAL RECURRENT</b>	<b>11,766,742,948</b>
	<b>TOTAL CAPITAL</b>	<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>	<b>11,841,221,589</b>

0517021002 UNIVERSITY OF LAGOS		TYPE	AMOUNT
CODE	PROJECT NAME		
ERGP10110859	REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM	ONGOING	71,000,000
ERGP19110835	REPLACEMENT OF DAMAGED SEWER LIFT STATION PUMPS AND SEWER PIPELINES	ONGOING	1,528,641
ERGP21110848	IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING	ONGOING	1,950,000



<b>0517021003 UNIVERSITY OF NIGERIA, NNSUKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>18,226,190,897</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,991,362,800</b>
<b>2101</b>	<b>SALARY</b>	<b>15,853,378,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,853,378,724</b>
21010101	SALARY	15,853,378,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,137,984,076</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>157,695,951</b>
21020101	NON REGULAR ALLOWANCES	157,695,951
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,980,288,125</b>
21020201	NHIS	792,115,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,188,172,875
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,349,456</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,349,456</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,875,000</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>71,969,956</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,130,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,635,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,750,000</b>
22020501	LOCAL TRAINING	3,000,000



<b>0517021003 UNIVERSITY OF NIGERIA, NNSUKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020502	INTERNATIONAL TRAINING		1,750,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,700,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,776,000</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>7,690,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,440,000
22020902	INSURANCE PREMIUM		6,250,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>18,823,500</b>
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		7,700,000
22021013	PROMOTION (SERVICE WIDE)		750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,478,641</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		71,478,641
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,000,000
	<b>TOTAL PERSONNEL</b>		<b>17,991,362,800</b>
	<b>TOTAL OVERHEAD</b>		<b>160,349,456</b>
	<b>TOTAL RECURRENT</b>		<b>18,151,712,256</b>
	<b>TOTAL CAPITAL</b>		<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>18,226,190,897</b>
<b>0517021003 UNIVERSITY OF NIGERIA, NNSUKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12115420	CONSTRUCTION OF ROADS IN THE INSTITUTION	ONGOING	69,478,641
ERGP12115422	PROVISION OF ROAD NETWORK IN THE INSTITUTION	ONGOING	1,000,000
ERGP12115427	CONSTRUCTION / PROVISION OF ROADS	ONGOING	1,000,000
ERGP23115419	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	1,000,000



**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26115421	CONSTRUCTION / PROVISION OF SPORTING FACILITIES CONSTRUCTION / PROVISION OF SPORTING FACILITIES	ONGOING	1,000,000
ERGP27115426	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	1,000,000



0517021004 AHMADU BELLO UNIVERSITY, ZARIA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	17,443,649,554
21	PERSONNEL COST	17,106,546,713
2101	SALARY	14,590,663,725
210101	SALARIES AND WAGES	14,590,663,725
21010101	SALARY	14,590,663,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,515,882,988
210201	ALLOWANCES	695,079,848
21020101	NON REGULAR ALLOWANCES	695,079,848
210202	SOCIAL CONTRIBUTIONS	1,820,803,140
21020201	NHIS	728,321,256
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,092,481,884
22	OTHER RECURRENT COSTS	160,581,979
2202	OVERHEAD COST	160,581,979
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	70,000,000
220204	MAINTENANCE SERVICES - GENERAL	45,581,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,581,979
23	CAPITAL EXPENDITURE	176,520,862
2302	CONSTRUCTION / PROVISION	98,847,744
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,847,744
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	98,847,744
2303	REHABILITATION / REPAIRS	77,673,118
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,673,118
23030103	REHABILITATION / REPAIRS - HOUSING	58,524,158
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,148,960
	<b>TOTAL PERSONNEL</b>	<b>17,106,546,713</b>
	<b>TOTAL OVERHEAD</b>	<b>160,581,979</b>
	<b>TOTAL RECURRENT</b>	<b>17,267,128,692</b>
	<b>TOTAL CAPITAL</b>	<b>176,520,862</b>
	<b>TOTAL ALLOCATION</b>	<b>17,443,649,554</b>

0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1139618	CONSTRUCTION OF SPECTATORS PAVILLION AT STADIUM COMPLEX	ONGOING	69,708,022
ERGP1139673	REHABILITATION OF UNIVERSITY CENTRAL STORE	ONGOING	19,148,960
ERGP1139678	PROPOSED CONSTRUCTION OF ONE (1) STOREY SABBATICAL HOSTEL	ONGOING	29,139,722
ERGP1139684	REHABILITATION OF RAMAT/ICSA HALL	ONGOING	58,524,158



<b>0517021005 OBAFEMI AWOLOWO UNIVERSITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,832,748,738</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,635,021,499</b>
<b>2101</b>	<b>SALARY</b>	<b>10,228,287,535</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,228,287,535</b>
21010101	SALARY	10,228,287,535
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,406,733,964</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>129,582,237</b>
21020101	NON REGULAR ALLOWANCES	129,582,237
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,277,151,727</b>
21020201	NHIS	510,860,691
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	766,291,036
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,248,598</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,248,598</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,929,944</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,464,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,464,972
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,229,384</b>
22020201	ELECTRICITY CHARGES	24,649,720
22020203	INTERNET ACCESS CHARGES	22,184,748
22020205	WATER RATES	7,394,916
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,148,418</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,873,899</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,943,955</b>
22020501	LOCAL TRAINING	2,464,972
22020502	INTERNATIONAL TRAINING	1,478,983
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,464,972</b>
22020601	SECURITY CHARGES	2,464,972
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,464,972</b>
22020703	LEGAL SERVICES	2,464,972
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,450,961</b>
22020803	PLANT / GENERATOR FUEL COST	3,450,961
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,464,972</b>
22020902	INSURANCE PREMIUM	2,464,972
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>33,277,121</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,075,359</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,075,359</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,743,008
23020114	CONSTRUCTION / PROVISION OF ROADS	5,332,351
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,403,282</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,403,282</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,403,282
	<b>TOTAL PERSONNEL</b>	<b>11,635,021,499</b>
	<b>TOTAL OVERHEAD</b>	<b>123,248,598</b>
	<b>TOTAL RECURRENT</b>	<b>11,758,270,097</b>
	<b>TOTAL CAPITAL</b>	<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>	<b>11,832,748,738</b>

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12108637	CONSTRUCTION OF ACCESS ROAD AND CAR PARK TO CENTRE FOR ENTREPRENEURSHIP BUILDING	ONGOING	5,332,351
ERGP27108632	CONSTRUCTION OF AERONAUTICAL OFFICE BLOCK WORKSHOP AND SEMINAL ROOMSONGOING	ONGOING	25,719,996
ERGP27108636	UPGRADING OF UNIVERSITY DAM	ONGOING	21,023,012
ERGP28108635	CONSTRUCTION OF NURSING SCIENCE BUILDING	ONGOING	22,403,282



<b>0517021006 UNIVERSITY OF BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,578,011,724</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,381,682,982</b>
<b>2101</b>	<b>SALARY</b>	<b>12,684,512,854</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,684,512,854</b>
21010101	SALARY	12,684,512,854
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,697,170,128</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,990,237</b>
21020101	NON REGULAR ALLOWANCES	112,990,237
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,584,179,891</b>
21020201	NHIS	633,671,956
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	950,507,935
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>121,850,101</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>121,850,101</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,363,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,006,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,357,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,510,050</b>
22020201	ELECTRICITY CHARGES	11,110,050
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,225,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,225,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,314,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	10,314,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,600,000</b>
22020703	LEGAL SERVICES	3,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,916,800</b>
22020801	MOTOR VEHICLE FUEL COST	3,166,800
22020803	PLANT / GENERATOR FUEL COST	15,750,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,500,000</b>
22020902	INSURANCE PREMIUM	3,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>59,920,751</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>74,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>74,478,641</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	74,478,641



TOTAL PERSONNEL	14,381,682,982
TOTAL OVERHEAD	121,850,101
TOTAL RECURRENT	14,503,533,083
TOTAL CAPITAL	74,478,641
TOTAL ALLOCATION	14,578,011,724

**0517021006 UNIVERSITY OF BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104961	CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK	ONGOING	74,478,641



<b>0517021007 UNIVERSITY OF JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,872,432,084</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,668,068,975</b>
<b>2101</b>	<b>SALARY</b>	<b>9,234,731,930</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,234,731,930</b>
21010101	SALARY	9,234,731,930
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,433,337,045</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>280,379,770</b>
21020101	NON REGULAR ALLOWANCES	280,379,770
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,152,957,275</b>
21020201	NHIS	461,182,910
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	691,774,365
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>129,884,468</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>129,884,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,725,627</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,434,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,631,869
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,308,320
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,351,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,426,894</b>
22020201	ELECTRICITY CHARGES	8,961,000
22020202	TELEPHONE CHARGES	1,095,000
22020203	INTERNET ACCESS CHARGES	2,773,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,580,470
22020205	WATER RATES	1,017,119
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,143,304</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,255,441
22020302	BOOKS	1,869,730
22020304	MAGAZINES & PERIODICALS	577,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,414,878
22020306	PRINTING OF SECURITY DOCUMENTS	2,520,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	903,510
22020309	UNIFORMS & OTHER CLOTHING	804,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,797,612
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,847,539</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,770,335
22020402	MAINTENANCE OF OFFICE FURNITURE	2,881,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,207,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,901,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,679
22020406	OTHER MAINTENANCE SERVICES	1,576,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,739</b>
22020501	LOCAL TRAINING	2,000,739
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,662,815</b>
22020601	SECURITY CHARGES	2,662,815
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>860,702</b>
22020703	LEGAL SERVICES	860,702



0517021007 UNIVERSITY OF JOS		AMOUNT
CODE	LINE ITEM	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,607,834</b>
22020801	MOTOR VEHICLE FUEL COST	2,531,950
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	850,892
22020803	PLANT / GENERATOR FUEL COST	1,224,992
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,309,171</b>
22020902	INSURANCE PREMIUM	1,309,171
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>68,299,843</b>
22021001	REFRESHMENT & MEALS	441,267
22021002	HONORARIUM & SITTING ALLOWANCE	876,844
22021003	PUBLICITY & ADVERTISEMENTS	808,532
22021004	MEDICAL EXPENSES	533,081
22021006	POSTAGES & COURIER SERVICES	551,492
22021007	WELFARE PACKAGES	1,898,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,062,109
22021009	SPORTING ACTIVITIES	664,265
22021010	DIRECT TEACHING & LABORATORY COST	60,353,467
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,110,087
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,478,641</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,478,641</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,478,641</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,978,641
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	37,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,668,068,975</b>
	<b>TOTAL OVERHEAD</b>	<b>129,884,468</b>
	<b>TOTAL RECURRENT</b>	<b>10,797,953,443</b>
	<b>TOTAL CAPITAL</b>	<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>	<b>10,872,432,084</b>

0517021007 UNIVERSITY OF JOS		AMOUNT
CODE	PROJECT NAME	AMOUNT
ERGP23137676	FURNISHING OF SENATE CHAMBERS AND ADMINISTRATIVE BLOCK	16,978,641
ERGP23137678	PROCUREMENT OF TEACHING & RESEARCH EQUIPMENT	37,500,000
ERGP23144824	REHABILITATION OF INTERNAL ROAD NETWORK	20,000,000





<b>0517021008 UNIVERSITY OF CALABAR</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>16,435,447,763</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>16,192,171,453</b>
<b>2101</b>	<b>SALARY</b>		<b>14,287,204,756</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>14,287,204,756</b>
21010101	SALARY		14,287,204,756
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,904,966,697</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>120,450,318</b>
21020101	NON REGULAR ALLOWANCES		120,450,318
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>1,784,516,379</b>
21020201	NHIS		713,806,552
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,070,709,827
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>148,797,669</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>148,797,669</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>25,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>30,000,000</b>
22020201	ELECTRICITY CHARGES		30,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>15,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>8,797,669</b>
22020406	OTHER MAINTENANCE SERVICES		8,797,669
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>20,000,000</b>
22020501	LOCAL TRAINING		20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>40,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		40,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>10,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>94,478,641</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>28,604,923</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>28,604,923</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,604,923
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>65,873,718</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>65,873,718</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		65,873,718
	<b>TOTAL PERSONNEL</b>		<b>16,192,171,453</b>
	<b>TOTAL OVERHEAD</b>		<b>148,797,669</b>
	<b>TOTAL RECURRENT</b>		<b>16,340,969,122</b>
	<b>TOTAL CAPITAL</b>		<b>94,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>16,435,447,763</b>
<b>0517021008 UNIVERSITY OF CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23102048	FURNISHING OF CIVIL ENGINEERING DEPARTMENT	ONGOING	28,604,923
ERGP27102041	COMPLETION OF FACULTY OF LAW COMPLEX	ONGOING	30,378,857
ERGP27102053	FURNISHING OF CIVIL ENGINEERING DEPARTMENT	ONGOING	35,494,861



<b>0517021009 UNIVERSITY OF ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,326,321,746</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,124,085,303</b>
<b>2101</b>	<b>SALARY</b>	<b>8,847,059,172</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,847,059,172</b>
21010101	SALARY	8,847,059,172
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,277,026,131</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>176,931,901</b>
21020101	NON REGULAR ALLOWANCES	176,931,901
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,100,094,230</b>
21020201	NHIS	440,037,692
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	660,056,538
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,757,804</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,757,804</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,034,374</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,517,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,517,187
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,129,297</b>
22020202	TELEPHONE CHARGES	2,129,297
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,585,935</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,585,935
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,680,857</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,387,890
22020402	MAINTENANCE OF OFFICE FURNITURE	21,292,967
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,292,967</b>
22020501	LOCAL TRAINING	21,292,967
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,129,297</b>
22020708	MEDICAL CONSULTING	2,129,297
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,517,187</b>
22020801	MOTOR VEHICLE FUEL COST	8,517,187
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,387,890</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,129,297
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,258,593
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,478,639</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,826,068</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,826,068</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,826,068
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,822,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,822,400</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,822,400
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,830,171</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,830,171</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,830,171



<b>TOTAL PERSONNEL</b>	<b>10,124,085,303</b>
<b>TOTAL OVERHEAD</b>	<b>127,757,804</b>
<b>TOTAL RECURRENT</b>	<b>10,251,843,107</b>
<b>TOTAL CAPITAL</b>	<b>74,478,639</b>
<b>TOTAL ALLOCATION</b>	<b>10,326,321,746</b>

**0517021009 UNIVERSITY OF ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128771	CONSTRUCTION OF ROAD OF HEALTH SCIENCES	ONGOING	50,822,400
ERGP29128775	PURCHASE OF COMPUTER SOFTWARE AND ACCESSORIES	ONGOING	10,830,171
ERGP30128773	PURCHASE OF TEACHING AND LEARNING OF LABORATORY	ONGOING	12,826,068



0517021010 UNIVERSITY OF ABUJA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	6,662,947,551
21	PERSONNEL COST	5,302,280,790
2101	SALARY	4,620,058,338
210101	SALARIES AND WAGES	4,620,058,338
21010101	SALARY	4,620,058,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	682,222,452
210201	ALLOWANCES	116,691,827
21020101	NON REGULAR ALLOWANCES	116,691,827
210202	SOCIAL CONTRIBUTIONS	565,530,625
21020201	NHIS	226,212,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	339,318,375
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	1,268,404,542
2301	FIXED ASSETS PURCHASED	62,743,162
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,743,162
23010105	PURCHASE OF MOTOR VEHICLES	62,743,162
2302	CONSTRUCTION / PROVISION	1,205,661,380
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,205,661,380
23020114	CONSTRUCTION / PROVISION OF ROADS	205,661,380
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,302,280,790</b>
	<b>TOTAL OVERHEAD</b>	<b>92,262,219</b>
	<b>TOTAL RECURRENT</b>	<b>5,394,543,009</b>
	<b>TOTAL CAPITAL</b>	<b>1,268,404,542</b>
	<b>TOTAL ALLOCATION</b>	<b>6,662,947,551</b>

0517021010 UNIVERSITY OF ABUJA		AMOUNT
CODE	PROJECT NAME	TYPE
ERGP12116142	PROVISION OF ACCESS ROAD TO ACADEMIC CORE, UNIVERSITY FARM AND STAFF HOUSING AREA	ONGOING
ERGP12128451	INSTITUTE OF EDUCATION TO ACADEMIC CORE ROAD	ONGOING
ERGP23102096	PURCHASE OF OPERATIONAL VEHICLES	ONGOING
ERGP23145098	WALL FENCING	NEW



0517021014 UNIVERSITY OF PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,677,340,074
21	PERSONNEL COST	11,495,994,670
2101	SALARY	10,199,947,409
210101	SALARIES AND WAGES	10,199,947,409
21010101	SALARY	10,199,947,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,296,047,261
210201	ALLOWANCES	22,438,051
21020101	NON REGULAR ALLOWANCES	22,438,051
210202	SOCIAL CONTRIBUTIONS	1,273,609,210
21020201	NHIS	509,443,684
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	764,165,526
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	74,478,641
2302	CONSTRUCTION / PROVISION	42,719,862
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,719,862
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,940,506
23020114	CONSTRUCTION / PROVISION OF ROADS	9,779,356
2303	REHABILITATION / REPAIRS	31,758,779
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,758,779
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	31,758,779
	<b>TOTAL PERSONNEL</b>	<b>11,495,994,670</b>
	<b>TOTAL OVERHEAD</b>	<b>106,866,763</b>
	<b>TOTAL RECURRENT</b>	<b>11,602,861,433</b>
	<b>TOTAL CAPITAL</b>	<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>	<b>11,677,340,074</b>

0517021014 UNIVERSITY OF PORT HARCOURT			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12136295	CONSTRUCTION OF ACCESS ROAD TO ASHGROVE ACADEMY(PHASE 1)	ONGOING	31,758,779
ERGP23105741	CONSTRUCTION OF LAB PHARMACY BUILDING PHASE II	ONGOING	24,113,492
ERGP23105751	CONSTRUCTION OF PHARMACY LECTURE HALL PHASE II BUILDING	ONGOING	8,827,014
ERGP30136298	FABRICATION AND COMPLETE INSTALLATION OF 3NO GRAIN SILOS FOR FACULTY OF AGRICULTURE	ONGOING	9,779,356



<b>0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>5,480,928,569</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>5,302,696,131</b>
<b>2101</b>	<b>SALARY</b>		<b>4,689,113,400</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>4,689,113,400</b>
21010101	SALARY		4,689,113,400
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>613,582,731</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>28,827,771</b>
21020101	NON REGULAR ALLOWANCES		28,827,771
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>584,754,960</b>
21020201	NHIS		233,901,984
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		350,852,976
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>78,704,778</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>78,704,778</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>36,160,766</b>
22020201	ELECTRICITY CHARGES		26,034,316
22020205	WATER RATES		10,126,450
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>42,544,012</b>
22021010	DIRECT TEACHING & LABORATORY COST		20,270,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		22,274,012
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>99,527,660</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>64,195,341</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>64,195,341</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		0
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		36,228,068
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		27,967,273
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>35,332,319</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>35,332,319</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		35,332,319
	<b>TOTAL PERSONNEL</b>		<b>5,302,696,131</b>
	<b>TOTAL OVERHEAD</b>		<b>78,704,778</b>
	<b>TOTAL RECURRENT</b>		<b>5,381,400,909</b>
	<b>TOTAL CAPITAL</b>		<b>99,527,660</b>
	<b>TOTAL ALLOCATION</b>		<b>5,480,928,569</b>
<b>0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23114904	CONSTRUCTION OF REINFORCE CONCRETE DRAINAGES PHASE II	ONGOING	36,228,068
ERGP23114906	REHABILITATION OF ACADEMIC BUILDING/STAFF QUARTERS	ONGOING	12,440,958
ERGP23114908	CONSTRUCTION OF REINFORCE CONCRETE DRAINAGES PHASE II	ONGOING	15,526,315
ERGP27114909	REHABILITATION OF ACADEMIC BUILDING/STAFF QUARTERS	ONGOING	35,332,319



<b>0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>10,322,878,470</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>10,103,363,171</b>
<b>2101</b>	<b>SALARY</b>		<b>8,783,393,647</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>8,783,393,647</b>
21010101	SALARY		8,783,393,647
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,319,969,524</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>224,821,994</b>
21020101	NON REGULAR ALLOWANCES		224,821,994
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>1,095,147,530</b>
21020201	NHIS		438,059,012
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		657,088,518
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>145,036,658</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>145,036,658</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>6,742,900</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,742,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>10,121,900</b>
22020201	ELECTRICITY CHARGES		10,121,900
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>13,450,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,450,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>5,210,212</b>
22020501	LOCAL TRAINING		2,810,212
22020502	INTERNATIONAL TRAINING		2,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>29,385,000</b>
22020801	MOTOR VEHICLE FUEL COST		16,250,000
22020803	PLANT / GENERATOR FUEL COST		13,135,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>80,126,646</b>
22021002	HONORARIUM & SITTING ALLOWANCE		19,850,172
22021006	POSTAGES & COURIER SERVICES		3,767,351
22021010	DIRECT TEACHING & LABORATORY COST		56,509,123
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,478,641</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		74,478,641
	<b>TOTAL PERSONNEL</b>		<b>10,103,363,171</b>
	<b>TOTAL OVERHEAD</b>		<b>145,036,658</b>
	<b>TOTAL RECURRENT</b>		<b>10,248,399,829</b>
	<b>TOTAL CAPITAL</b>		<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>10,322,878,470</b>
<b>0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27102675	COMPLETION AND FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE 1	ONGOING	54,519,689
ERGP27102680	COMPLETION OF SCHOOL OF HEALTH TECHNOLOGY BUILDING	ONGOING	19,958,952



<b>0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,944,495,554</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,748,603,143</b>
<b>2101</b>	<b>SALARY</b>	<b>5,088,571,861</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,088,571,861</b>
21010101	SALARY	5,088,571,861
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>660,031,282</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,344,015</b>
21020101	NON REGULAR ALLOWANCES	25,344,015
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>634,687,267</b>
21020201	NHIS	253,874,907
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	380,812,360
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,248,738</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,248,738</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,367,002</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,680,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,686,954
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,800,000</b>
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	12,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,950,100</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,371,500</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,550,000</b>
22020501	LOCAL TRAINING	2,550,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,632,156</b>
22020801	MOTOR VEHICLE FUEL COST	3,674,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	661,776
22020803	PLANT / GENERATOR FUEL COST	4,296,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,577,980</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,643,673</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>73,643,673</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>73,643,673</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	73,643,673





<b>TOTAL PERSONNEL</b>	<b>5,748,603,143</b>
<b>TOTAL OVERHEAD</b>	<b>122,248,738</b>
<b>TOTAL RECURRENT</b>	<b>5,870,851,881</b>
<b>TOTAL CAPITAL</b>	<b>73,643,673</b>
<b>TOTAL ALLOCATION</b>	<b>5,944,495,554</b>

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111076	CONSTRUCTION OF SCHOOL OF INFORMATION AND COMMUNICATION TECHNOLOGY	ONGOING	73,643,673



<b>0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>5,291,149,158</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>5,113,058,180</b>
<b>2101</b>	<b>SALARY</b>		<b>4,453,291,585</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>4,453,291,585</b>
21010101	SALARY		4,453,291,585
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>659,766,595</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>104,489,362</b>
21020101	NON REGULAR ALLOWANCES		104,489,362
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>555,277,233</b>
21020201	NHIS		222,110,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		333,166,340
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>103,612,337</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>103,612,337</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,500,000</b>
22020205	WATER RATES		2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>8,984,337</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,500,000
22020303	NEWSPAPERS		484,337
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>16,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>4,500,000</b>
22020501	LOCAL TRAINING		4,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,500,000</b>
22020803	PLANT / GENERATOR FUEL COST		10,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>61,128,000</b>
22021001	REFRESHMENT & MEALS		5,440,000
22021010	DIRECT TEACHING & LABORATORY COST		55,688,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,478,641</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		74,478,641
	<b>TOTAL PERSONNEL</b>		<b>5,113,058,180</b>
	<b>TOTAL OVERHEAD</b>		<b>103,612,337</b>
	<b>TOTAL RECURRENT</b>		<b>5,216,670,517</b>
	<b>TOTAL CAPITAL</b>		<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>5,291,149,158</b>
<b>0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29114974	COMPLETION OF CYBER SECURITY SCIENCE DEPT	ONGOING	74,478,641



<b>0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>3,824,024,547</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,666,436,763</b>
<b>2101</b>	<b>SALARY</b>		<b>3,256,012,546</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,256,012,546</b>
21010101	SALARY		3,256,012,546
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>410,424,217</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>4,806,864</b>
21020101	NON REGULAR ALLOWANCES		4,806,864
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>405,617,353</b>
21020201	NHIS		162,246,941
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		243,370,412
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>83,109,143</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>83,109,143</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>41,509,143</b>
22020201	ELECTRICITY CHARGES		41,509,143
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>32,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		32,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>9,600,000</b>
22021010	DIRECT TEACHING & LABORATORY COST		9,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,478,641</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		74,478,641
	<b>TOTAL PERSONNEL</b>		<b>3,666,436,763</b>
	<b>TOTAL OVERHEAD</b>		<b>83,109,143</b>
	<b>TOTAL RECURRENT</b>		<b>3,749,545,906</b>
	<b>TOTAL CAPITAL</b>		<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>3,824,024,547</b>
<b>0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12137434	CONSTRUCTION/RENOVATION OF INTERNAL ROAD NETWORK	NEW	74,478,641



<b>0517021020 UNIVERSITY OF UYO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>9,393,060,026</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>9,216,226,412</b>
<b>2101</b>	<b>SALARY</b>		<b>7,977,309,089</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>7,977,309,089</b>
21010101	SALARY		7,977,309,089
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,238,917,323</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>245,906,333</b>
21020101	NON REGULAR ALLOWANCES		245,906,333
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>993,010,990</b>
21020201	NHIS		397,204,396
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		595,806,594
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>102,354,973</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>102,354,973</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>58,412,973</b>
22020201	ELECTRICITY CHARGES		58,412,973
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>43,942,000</b>
22020803	PLANT / GENERATOR FUEL COST		43,942,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>44,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>44,478,641</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		44,478,641
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>9,216,226,412</b>
	<b>TOTAL OVERHEAD</b>		<b>102,354,973</b>
	<b>TOTAL RECURRENT</b>		<b>9,318,581,385</b>
	<b>TOTAL CAPITAL</b>		<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>9,393,060,026</b>
<b>0517021020 UNIVERSITY OF UYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143322	COMPLETION OF FACULTY OF AGRICULTURE LABORATORY BLOCK (PHASE I)	ONGOING	44,478,641
ERGP30143324	SUPPLY AND INSTALLATION OF TEACHING/RESEARCH EQUIPMENT TO DEPARTMENTS ONGOING		30,000,000



<b>0517021021 UNIVERSITY OF MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>13,389,401,825</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,928,568,856</b>
<b>2101</b>	<b>SALARY</b>	<b>9,847,102,457</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,847,102,457</b>
21010101	SALARY	9,847,102,457
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,081,466,399</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>860,268,100</b>
21020101	NON REGULAR ALLOWANCES	860,268,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,221,198,299</b>
21020201	NHIS	488,479,320
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	732,718,979
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,354,328</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>136,354,328</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,175,623</b>
22020201	ELECTRICITY CHARGES	5,384,670
22020203	INTERNET ACCESS CHARGES	1,522,338
22020205	WATER RATES	1,268,615
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,864,455</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,835,630</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,502,995</b>
22020801	MOTOR VEHICLE FUEL COST	1,268,615
22020803	PLANT / GENERATOR FUEL COST	37,234,380
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>33,975,625</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,324,478,641</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,027,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,027,000,000</b>



<b>0517021021 UNIVERSITY OF MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>284,478,641</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>284,478,641</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	284,478,641
	<b>TOTAL PERSONNEL</b>	<b>11,928,568,856</b>
	<b>TOTAL OVERHEAD</b>	<b>136,354,328</b>
	<b>TOTAL RECURRENT</b>	<b>12,064,923,184</b>
	<b>TOTAL CAPITAL</b>	<b>1,324,478,641</b>
	<b>TOTAL ALLOCATION</b>	<b>13,389,401,825</b>

<b>0517021021 UNIVERSITY OF MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12145114	ROAD NETWORK	NEW	1,000,000,000
ERGP23125246	DRAINAGE CONSTRUCTION	NEW	8,000,000
ERGP23125254	TEACHING AND RESEARCH EQUIPMENTS	NEW	13,000,000
ERGP23141284	REPLACEMENT OF ROOFING IN THE SENATE CHAMBERS	NEW	4,646,500
ERGP23141316	REHABILITATION OF THE SENIOR STAFF QUARTERS	NEW	11,000,000
ERGP23141330	REHABILITATION OF ACADEMIC STAFF OFFICES	NEW	9,000,000
ERGP23141336	FENCING OF THE FACULTY OF ENVIRONMENTAL STUDIES COMPLEX	NEW	9,000,000
ERGP23141345	UPGRADING OF EXISTING POWER FACILITIES	NEW	6,000,000
ERGP23141442	UPGRADING OF THE MORIBUND WATER SYSYTEM IN THE UNIVERSITY	NEW	4,000,000
ERGP23141447	REHABILITATION OF THE DILAPIDATED STUDENTS HOSTELS	NEW	9,832,141
ERGP25145465	EXTENSION, FURNISHING AND EQUIPPING OF UNIVERSITY OF MAIDUGURI HEALTH CENTRE	ONGOING	250,000,000



<b>0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>11,878,715,527</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>11,717,955,332</b>
<b>2101</b>	<b>SALARY</b>		<b>10,307,797,403</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>10,307,797,403</b>
21010101	SALARY		10,307,797,403
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,410,157,929</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>123,067,469</b>
21020101	NON REGULAR ALLOWANCES		123,067,469
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>1,287,090,460</b>
21020201	NHIS		514,836,184
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		772,254,276
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>86,440,982</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>86,440,982</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>11,123,410</b>
22020201	ELECTRICITY CHARGES		10,062,016
22020202	TELEPHONE CHARGES		1,061,394
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>9,876,272</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>13,967,947</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,996,877
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,974,193
22020406	OTHER MAINTENANCE SERVICES		5,996,877
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,776,274</b>
22020801	MOTOR VEHICLE FUEL COST		4,776,274
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>46,697,079</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,319,213</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>74,319,213</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>74,319,213</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		74,319,213
	<b>TOTAL PERSONNEL</b>		<b>11,717,955,332</b>
	<b>TOTAL OVERHEAD</b>		<b>86,440,982</b>
	<b>TOTAL RECURRENT</b>		<b>11,804,396,314</b>
	<b>TOTAL CAPITAL</b>		<b>74,319,213</b>
	<b>TOTAL ALLOCATION</b>		<b>11,878,715,527</b>
<b>0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**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	74,319,213





<b>0517021023 BAYERO UNIVERSITY, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,651,499,784</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,206,094,053</b>
<b>2101</b>	<b>SALARY</b>	<b>8,337,738,663</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,337,738,663</b>
21010101	SALARY	8,337,738,663
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,868,355,390</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>827,522,273</b>
21020101	NON REGULAR ALLOWANCES	827,522,273
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,040,833,117</b>
21020201	NHIS	416,333,247
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	624,499,870
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>133,563,418</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>133,563,418</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,996,538</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,996,538
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,965,338</b>
22020201	ELECTRICITY CHARGES	26,965,338
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,398,785</b>
22020803	PLANT / GENERATOR FUEL COST	20,398,785
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>78,202,757</b>
22021010	DIRECT TEACHING & LABORATORY COST	78,202,757
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>311,842,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>221,842,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>221,842,313</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	191,842,313
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>90,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,206,094,053</b>
	<b>TOTAL OVERHEAD</b>	<b>133,563,418</b>
	<b>TOTAL RECURRENT</b>	<b>10,339,657,471</b>
	<b>TOTAL CAPITAL</b>	<b>311,842,313</b>
	<b>TOTAL ALLOCATION</b>	<b>10,651,499,784</b>

<b>0517021023 BAYERO UNIVERSITY, KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23111011	CONSTRUCTION OF LIBRARY FOR SCHOOL OF CONTINUED EDUCATION	ONGOING	30,000,000
ERGP23131862	CONSTRUCTION AND FURNISHING OF CENTRE FOR SCIENCE, SOCIAL AND POPULATION	ONGOING	101,842,313
ERGP23131866	REHABILITATION, EXPANSION AND FURNISHING OF OFFICES/LECTURE ROOMS AT COLLEGE OF HEALTH SCIENCES	ONGOING	90,000,000
ERGP23131868	CONSTRUCTION AND FURNISHING OF FACULTY OF VETERINARY MEDICINE	ONGOING	90,000,000



<b>0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>8,656,429,392</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>8,485,405,551</b>
<b>2101</b>	<b>SALARY</b>		<b>6,970,671,162</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>6,970,671,162</b>
21010101	SALARY		6,970,671,162
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,514,734,389</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>644,784,709</b>
21020101	NON REGULAR ALLOWANCES		644,784,709
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>869,949,680</b>
21020201	NHIS		347,979,872
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		521,969,808
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>96,545,200</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>96,545,200</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>55,415,713</b>
22020201	ELECTRICITY CHARGES		55,415,713
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>41,129,487</b>
22021010	DIRECT TEACHING & LABORATORY COST		41,129,487
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,478,641</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>74,478,641</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>74,478,641</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		74,478,641
	<b>TOTAL PERSONNEL</b>		<b>8,485,405,551</b>
	<b>TOTAL OVERHEAD</b>		<b>96,545,200</b>
	<b>TOTAL RECURRENT</b>		<b>8,581,950,751</b>
	<b>TOTAL CAPITAL</b>		<b>74,478,641</b>
	<b>TOTAL ALLOCATION</b>		<b>8,656,429,392</b>
<b>0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127353	COMPLETION, CONSTRUCTION AND FURNISHING OF FACULTY OF VETENARY MEDICINE PHASE 1	ONGOING	74,478,641



<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,018,528,671</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>604,077,613</b>
<b>2101</b>	<b>SALARY</b>	<b>538,188,292</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>538,188,292</b>
21010101	SALARY	538,188,292
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,889,321</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,889,321</b>
21020201	NHIS	26,355,728
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,533,593
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,773,058</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,773,058</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,291,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,541,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,638,058</b>
22020201	ELECTRICITY CHARGES	3,623,000
22020202	TELEPHONE CHARGES	3,236,058
22020203	INTERNET ACCESS CHARGES	3,779,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,428,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,869,000
22020303	NEWSPAPERS	471,000
22020304	MAGAZINES & PERIODICALS	471,000
22020307	DRUGS & MEDICAL SUPPLIES	456,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,161,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,435,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,008,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,926,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,041,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	926,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,008,000
22020406	OTHER MAINTENANCE SERVICES	1,526,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,750,000</b>
22020501	LOCAL TRAINING	6,750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,586,000</b>
22020601	SECURITY CHARGES	4,586,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,557,000</b>
22020701	FINANCIAL CONSULTING	3,660,000
22020703	LEGAL SERVICES	2,041,000
22020708	MEDICAL CONSULTING	856,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,402,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,197,000
22020803	PLANT / GENERATOR FUEL COST	5,205,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,245,000</b>
22020902	INSURANCE PREMIUM	2,245,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,441,000</b>
22021001	REFRESHMENT & MEALS	3,089,000



<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		8,394,000
22021003	PUBLICITY & ADVERTISEMENTS		1,041,000
22021004	MEDICAL EXPENSES		471,000
22021006	POSTAGES & COURIER SERVICES		756,000
22021007	WELFARE PACKAGES		2,312,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,695,000
22021010	DIRECT TEACHING & LABORATORY COST		3,126,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,557,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>309,678,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>173,378,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>173,378,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		120,378,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		26,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>11,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>11,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>95,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>95,300,000</b>
23050101	RESEARCH AND DEVELOPMENT		95,300,000
	<b>TOTAL PERSONNEL</b>		<b>604,077,613</b>
	<b>TOTAL OVERHEAD</b>		<b>104,773,058</b>
	<b>TOTAL RECURRENT</b>		<b>708,850,671</b>
	<b>TOTAL CAPITAL</b>		<b>309,678,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,018,528,671</b>
<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12141867	ROAD AND STORM WATER DRAINAGE NETWORK	NEW	7,000,000
ERGP18106028	POPULARIZATION AND IMPLEMENTATION OF MENTAL ARITHMETIC PROGRAMME IN BASIC SCHOOLS ACROSS ALL THE STATES OF THE FEDERATION AND FCT (SDGs PROJECT)	NEW	17,000,000
ERGP18106041	SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD TRAINING FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)	NEW	20,800,000
ERGP18141748	PURCHASE OF PROJECT VEHICLES	NEW	30,000,000
ERGP27105910	COMPLETION & FURNISHING OF PARTICIPANT HOSTEL	NEW	26,000,000
ERGP27105958	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES	NEW	90,000,000
ERGP27105983	RENOVATION OF OFFICE BUILDINGS	NEW	11,000,000
ERGP27141906	STORE COMPLEX AND PROCUREMENT OFFICES	NEW	30,378,000
ERGP29105972	CAMPUS WIDE INTERNET CONNECTIVITY	NEW	20,000,000
ERGP30105992	CAPACITY BUILDING FOR HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE	NEW	16,200,000
ERGP30106006	CONDUCT OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION	NEW	20,500,000
ERGP30128734	RESEARCH AND DEVELOPMENT IN MATHEMATICAL SCIENCES	NEW	10,000,000
ERGP30141956	THE COMMISSION ON SCIENCE AND TECHNOLOGY FOR SUSTAINABLE DEVELOPMENT IN THE SOUTH (COMSATS)	NEW	10,800,000



<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>643,886,386</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>496,928,751</b>
<b>2101</b>	<b>SALARY</b>	<b>432,565,572</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>432,565,572</b>
21010101	SALARY	432,565,572
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,363,179</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,676,698</b>
21020101	NON REGULAR ALLOWANCES	11,676,698
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>52,686,481</b>
21020201	NHIS	21,074,592
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,611,889
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,809,060</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,809,060</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,020,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,980,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,040,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,685,600</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,125,250</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,176,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,335,500</b>
22020801	MOTOR VEHICLE FUEL COST	2,261,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,000
22020803	PLANT / GENERATOR FUEL COST	2,792,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>618,000</b>
22020902	INSURANCE PREMIUM	618,000



<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>21,848,710</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>76,148,575</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>76,148,575</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>76,148,575</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		56,082,934
23020114	CONSTRUCTION / PROVISION OF ROADS		20,065,641
	<b>TOTAL PERSONNEL</b>		<b>496,928,751</b>
	<b>TOTAL OVERHEAD</b>		<b>70,809,060</b>
	<b>TOTAL RECURRENT</b>		<b>567,737,811</b>
	<b>TOTAL CAPITAL</b>		<b>76,148,575</b>
	<b>TOTAL ALLOCATION</b>		<b>643,886,386</b>
<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12124483	IMPROVEMENT OF ROAD NETWORK / EXTENSION OF CONCRETE DRAINS	ONGOING	20,065,641
ERGP27124490	EXTENSION OF ACADEMIC BUILDING	ONGOING	56,082,934



<b>0517021027 ARABIC LANGUAGE VILLAGE BORNO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>693,869,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>561,357,800</b>
<b>2101</b>	<b>SALARY</b>	<b>501,445,538</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>501,445,538</b>
21010101	SALARY	501,445,538
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,912,262</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>59,912,262</b>
21020201	NHIS	23,964,905
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,947,357
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,053,566</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,053,566</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,351,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,351,048
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,318,994</b>
22020201	ELECTRICITY CHARGES	1,386,295
22020202	TELEPHONE CHARGES	932,699
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,483,189</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,335,717</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,198,605</b>
22020501	LOCAL TRAINING	5,198,605
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,109,382</b>
22020601	SECURITY CHARGES	1,109,382
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,253,734</b>
22020701	FINANCIAL CONSULTING	1,040,241
22020703	LEGAL SERVICES	1,213,493
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,998,906</b>
22020801	MOTOR VEHICLE FUEL COST	2,165,046
22020803	PLANT / GENERATOR FUEL COST	1,833,860
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>509,879</b>
22020902	INSURANCE PREMIUM	509,879
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,494,112</b>
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



<b>0517021027 ARABIC LANGUAGE VILLAGE BORNO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23	CAPITAL EXPENDITURE		74,458,626
2301	FIXED ASSETS PURCHASED		5,229,313
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,229,313
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,229,313
2302	CONSTRUCTION / PROVISION		69,229,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,229,313
23020104	CONSTRUCTION / PROVISION OF HOUSING		39,229,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>561,357,800</b>
	<b>TOTAL OVERHEAD</b>		<b>58,053,566</b>
	<b>TOTAL RECURRENT</b>		<b>619,411,366</b>
	<b>TOTAL CAPITAL</b>		<b>74,458,626</b>
	<b>TOTAL ALLOCATION</b>		<b>693,869,992</b>
<b>0517021027 ARABIC LANGUAGE VILLAGE BORNO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128913	CONSTRUCTION AND FURNISHING OF MALE AND FEMALE HOSTEL (200 BED SPACES FOR MALE AND FEMALE STUDENTS)	ONGOING	39,229,313
ERGP23128914	PROCUREMENT OF FURNITURES AND FITTINGS FOR THE OFFICIAL RESIDENCE OF THE INSTITUTION'S PRINCIPAL OFFICERS	ONGOING	5,229,313
ERGP23128916	CONSTRUCTION OF PERIMETER WALL FENCE IN THE INSTITUTION PHASE 2	ONGOING	30,000,000





<b>0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>604,408,565</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>434,954,783</b>
<b>2101</b>	<b>SALARY</b>	<b>389,640,869</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>389,640,869</b>
21010101	SALARY	389,640,869
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,313,914</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,313,914</b>
21020201	NHIS	18,125,566
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,188,348
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,975,140</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,975,140</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,400,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,006,000</b>
22020201	ELECTRICITY CHARGES	606,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000</b>
22020604	RESIDENTIAL RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,919,140</b>
22021001	REFRESHMENT & MEALS	1,139,140
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000



<b>0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	80,000
22021007	WELFARE PACKAGES	6,000,000
22021010	DIRECT TEACHING & LABORATORY COST	1,700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,478,642</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,543,091</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,543,091</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	15,543,091
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>98,935,551</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>98,935,551</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	51,810,305
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,125,246
	<b>TOTAL PERSONNEL</b>	<b>434,954,783</b>
	<b>TOTAL OVERHEAD</b>	<b>54,975,140</b>
	<b>TOTAL RECURRENT</b>	<b>489,929,923</b>
	<b>TOTAL CAPITAL</b>	<b>114,478,642</b>
	<b>TOTAL ALLOCATION</b>	<b>604,408,565</b>

<b>0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22141017	PROVISION OF SECURITY SURVEILLANCE ABD POWER BACK UP	NEW	15,543,091
ERGP23141015	CONSTRUCTION OF LANGUAGE LABORATORIES	NEW	20,724,122
ERGP23141023	CONSTRUCTION OF MICRO TEACHING LABORATORY	NEW	26,401,124
ERGP27101736	CONSTRUCTION OF 200 CAPACITY HOSTEL	ONGOING	51,810,305



<b>0517021029 FEDERAL UNIVERSITY OYE-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,141,684,349</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,881,427,734</b>
<b>2101</b>	<b>SALARY</b>	<b>3,447,068,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,447,068,399</b>
21010101	SALARY	3,447,068,399
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>434,359,335</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,860,000</b>
21020101	NON REGULAR ALLOWANCES	4,860,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>429,499,335</b>
21020201	NHIS	171,799,734
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	257,699,601
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,145,107</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,145,107</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,319,045</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,245,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,489,165
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,561,433
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,022,717
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,347,476</b>
22020201	ELECTRICITY CHARGES	2,261,326
22020202	TELEPHONE CHARGES	1,859,361
22020203	INTERNET ACCESS CHARGES	210,537
22020205	WATER RATES	2,820,031
22020206	SEWERAGE CHARGES	336,860
22020207	LEASED COMMUNICATION LINES(S)	1,859,361
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,583,751</b>
22020302	BOOKS	30,989
22020303	NEWSPAPERS	619,787
22020304	MAGAZINES & PERIODICALS	1,239,574
22020305	PRINTING OF NON SECURITY DOCUMENTS	619,787
22020306	PRINTING OF SECURITY DOCUMENTS	683,779
22020307	DRUGS & MEDICAL SUPPLIES	931,694
22020308	FIELD & CAMPING MATERIALS SUPPLIES	842,149
22020309	UNIFORMS & OTHER CLOTHING	561,433
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,122,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	931,694
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,290,785</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,621,800
22020402	MAINTENANCE OF OFFICE FURNITURE	6,643,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,403,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,859,361
22020406	OTHER MAINTENANCE SERVICES	7,546,590
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,122,865
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,888,881</b>
22020501	LOCAL TRAINING	14,888,881



0517021029 FEDERAL UNIVERSITY OYE-EKITI			
CODE	LINE ITEM		AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>3,037,268</b>
22020601	SECURITY CHARGES		1,859,361
22020604	RESIDENTIAL RENT		1,053,949
22020606	CLEANING AND FUMIGATION SERVICES		123,958
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>12,562,945</b>
22020701	FINANCIAL CONSULTING		3,208,459
22020702	INFORMATION TECHNOLOGY CONSULTING		3,930,028
22020703	LEGAL SERVICES		1,122,865
22020704	ENGINEERING SERVICES		1,859,361
22020705	ARCHITECTURAL SERVICES		898,292
22020706	SURVEYING SERVICES		1,543,940
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,522,132</b>
22020801	MOTOR VEHICLE FUEL COST		683,779
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,105,372
22020803	PLANT / GENERATOR FUEL COST		732,981
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,347,439</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		561,433
22020902	INSURANCE PREMIUM		786,006
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>19,245,385</b>
22021001	REFRESHMENT & MEALS		1,684,298
22021002	HONORARIUM & SITTING ALLOWANCE		1,263,223
22021003	PUBLICITY & ADVERTISEMENTS		1,637,512
22021004	MEDICAL EXPENSES		701,791
22021006	POSTAGES & COURIER SERVICES		1,859,361
22021007	WELFARE PACKAGES		2,649,196
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		701,791
22021009	SPORTING ACTIVITIES		1,871,442
22021010	DIRECT TEACHING & LABORATORY COST		1,823,877
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,543,940
22021013	PROMOTION (SERVICE WIDE)		2,386,089
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,122,865
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>157,111,508</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>157,111,508</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>157,111,508</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		157,111,508
	<b>TOTAL PERSONNEL</b>		<b>3,881,427,734</b>
	<b>TOTAL OVERHEAD</b>		<b>103,145,107</b>
	<b>TOTAL RECURRENT</b>		<b>3,984,572,841</b>
	<b>TOTAL CAPITAL</b>		<b>157,111,508</b>
	<b>TOTAL ALLOCATION</b>		<b>4,141,684,349</b>
<b>0517021029 FEDERAL UNIVERSITY OYE-EKITI</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112842	CONSTRUCTION OF 2KM UNIVERSITY RING ROAD	ONGOING	157,111,508



<b>0517021030 FEDERAL UNIVERSITY OTUOKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,907,235,809</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,676,433,824</b>
<b>2101</b>	<b>SALARY</b>	<b>3,245,662,536</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,245,662,536</b>
21010101	SALARY	3,245,662,536
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>430,771,288</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,447,686</b>
21020101	NON REGULAR ALLOWANCES	26,447,686
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>404,323,602</b>
21020201	NHIS	161,729,441
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	242,594,161
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,572,505</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,572,505</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,222,415</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,222,415
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,125,683</b>
22020201	ELECTRICITY CHARGES	11,125,683
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,612,085</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,960,667
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,095,129
22020306	PRINTING OF SECURITY DOCUMENTS	5,666,557
22020307	DRUGS & MEDICAL SUPPLIES	5,889,732
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,583,837</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,459,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,124,726
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,900,687</b>
22020501	LOCAL TRAINING	7,900,687
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,133,290</b>
22020803	PLANT / GENERATOR FUEL COST	17,133,290
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,994,508</b>
22021009	SPORTING ACTIVITIES	6,994,508
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,229,480</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>89,476,703</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>89,476,703</b>
23010105	PURCHASE OF MOTOR VEHICLES	86,350,942
23010113	PURCHASE OF COMPUTERS	3,125,761
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,852,408</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>34,852,408</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,964,332
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,888,076
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,900,369</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,900,369</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,900,369



<b>TOTAL PERSONNEL</b>	<b>3,676,433,824</b>
<b>TOTAL OVERHEAD</b>	<b>98,572,505</b>
<b>TOTAL RECURRENT</b>	<b>3,775,006,329</b>
<b>TOTAL CAPITAL</b>	<b>132,229,480</b>
<b>TOTAL ALLOCATION</b>	<b>3,907,235,809</b>

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23116823	PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS.	ONGOING	21,888,076
ERGP23124662	PURCHASE OF MOTOR VEHICLES	ONGOING	86,350,942
ERGP23124689	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	7,900,369
ERGP27124723	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	ONGOING	12,964,332
ERGP29101553	PROVISION OF ICT INFRASTRUCTURE AND EQUIPMENT	ONGOING	3,125,761



<b>0517021031 FEDERAL UNIVERSITY DUTSE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,461,712,137</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,183,838,810</b>
<b>2101</b>	<b>SALARY</b>	<b>2,783,312,766</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,783,312,766</b>
21010101	SALARY	2,783,312,766
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>400,526,044</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,996,164</b>
21020101	NON REGULAR ALLOWANCES	53,996,164
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>346,529,880</b>
21020201	NHIS	138,611,952
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	207,917,928
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,521,036</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,521,036</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,521,036</b>
22020201	ELECTRICITY CHARGES	59,521,036
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000</b>
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,000,000</b>
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>173,352,291</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>173,352,291</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>173,352,291</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	173,352,291
	<b>TOTAL PERSONNEL</b>	<b>3,183,838,810</b>
	<b>TOTAL OVERHEAD</b>	<b>104,521,036</b>
	<b>TOTAL RECURRENT</b>	<b>3,288,359,846</b>
	<b>TOTAL CAPITAL</b>	<b>173,352,291</b>
	<b>TOTAL ALLOCATION</b>	<b>3,461,712,137</b>

<b>0517021031 FEDERAL UNIVERSITY DUTSE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23104116	ONGOING CONSTRUCTION AND FURNISHING OF POSTGRADUATE HOSTEL	ONGOING	40,500,068
ERGP23142373	PURCHASE OF ACCREDITATION EQUIPMENT	NEW	40,072,766
ERGP27104412	CONSTRUCTION AND FURNISHING OF E-LEARNING HALL	ONGOING	40,579,437
ERGP27104463	CONSTRUCTION AND FURNISHING OF MALE STUDENT HOSTEL	ONGOING	52,200,020



<b>0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,748,224,499</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,513,973,783</b>
<b>2101</b>	<b>SALARY</b>	<b>4,012,051,554</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,012,051,554</b>
21010101	SALARY	4,012,051,554
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>501,922,229</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,800,000</b>
21020101	NON REGULAR ALLOWANCES	1,800,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>500,122,229</b>
21020201	NHIS	200,048,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	300,073,337
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,021,236</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,021,236</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,503,435</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,503,435
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,501,145</b>
22020201	ELECTRICITY CHARGES	1,500,729
22020202	TELEPHONE CHARGES	2,000,416
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,452,905</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,201,291
22020302	BOOKS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,750,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,521
22020307	DRUGS & MEDICAL SUPPLIES	3,500,729
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,801,434</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,260
22020402	MAINTENANCE OF OFFICE FURNITURE	3,230,256
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,815,189
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,505,313
22020406	OTHER MAINTENANCE SERVICES	2,000,416
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,416</b>
22020501	LOCAL TRAINING	10,000,416
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,273,010</b>
22020601	SECURITY CHARGES	2,502,433
22020604	RESIDENTIAL RENT	2,770,577
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,621,633</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,621,633
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,563,864</b>
22020801	MOTOR VEHICLE FUEL COST	5,560,741
22020803	PLANT / GENERATOR FUEL COST	2,003,123
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,303,394</b>
22021001	REFRESHMENT & MEALS	3,500,729
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,729
22021003	PUBLICITY & ADVERTISEMENTS	1,500,312
22021006	POSTAGES & COURIER SERVICES	250,052
22021010	DIRECT TEACHING & LABORATORY COST	7,551,572





<b>0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23	CAPITAL EXPENDITURE	132,229,480
2302	CONSTRUCTION / PROVISION	132,229,480
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,229,480
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	132,229,480
	<b>TOTAL PERSONNEL</b>	<b>4,513,973,783</b>
	<b>TOTAL OVERHEAD</b>	<b>102,021,236</b>
	<b>TOTAL RECURRENT</b>	<b>4,615,995,019</b>
	<b>TOTAL CAPITAL</b>	<b>132,229,480</b>
	<b>TOTAL ALLOCATION</b>	<b>4,748,224,499</b>

<b>0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23136479	CONSTRUCTION OF INTERNAL ROAD	ONGOING	132,229,480



<b>0517021033 FEDERAL UNIVERSITY LAFIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,313,725,538</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,078,134,111</b>
<b>2101</b>	<b>SALARY</b>	<b>2,725,624,903</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,725,624,903</b>
21010101	SALARY	2,725,624,903
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>352,509,208</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,190,311</b>
21020101	NON REGULAR ALLOWANCES	13,190,311
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>339,318,897</b>
21020201	NHIS	135,727,559
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,591,338
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,361,947</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,361,947</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,799,595</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,799,595
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,616,881</b>
22020201	ELECTRICITY CHARGES	19,519,422
22020205	WATER RATES	97,459
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,068,430</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,048,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,930
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,439,714</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,199,391</b>
22020501	LOCAL TRAINING	13,199,391
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,679,959</b>
22020801	MOTOR VEHICLE FUEL COST	3,679,959
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,923,822</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,988
22020902	INSURANCE PREMIUM	2,719,834
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,634,155</b>
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	6,505,724
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,229,480</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>132,229,480</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>132,229,480</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	132,229,480



<b>TOTAL PERSONNEL</b>	<b>3,078,134,111</b>
<b>TOTAL OVERHEAD</b>	<b>103,361,947</b>
<b>TOTAL RECURRENT</b>	<b>3,181,496,058</b>
<b>TOTAL CAPITAL</b>	<b>132,229,480</b>
<b>TOTAL ALLOCATION</b>	<b>3,313,725,538</b>

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108347	PROVISION OF 6.5KM PERIMETER FENCE AT PERMANENT SITE	ONGOING	79,679,480
ERGP23108360	CONSTRUCTION OF 2.1KM ROAD WITH DRAINAGE	ONGOING	52,550,000



<b>0517021034 FEDERAL UNIVERSITY DUTSIN-MA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>3,894,012,792</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,568,896,854</b>
<b>2101</b>	<b>SALARY</b>		<b>3,148,550,715</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,148,550,715</b>
21010101	SALARY		3,148,550,715
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>420,346,139</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>45,335,659</b>
21020101	NON REGULAR ALLOWANCES		45,335,659
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>375,010,480</b>
21020201	NHIS		150,004,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		225,006,288
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>102,754,672</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>102,754,672</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>40,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>5,000,000</b>
22020201	ELECTRICITY CHARGES		5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>20,000,000</b>
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>22,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST		2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>13,054,672</b>
22021010	DIRECT TEACHING & LABORATORY COST		13,054,672
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>222,361,266</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>139,586,582</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>139,586,582</b>
23010119	PURCHASE OF POWER GENERATING SET		41,387,342
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		98,199,240
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>82,774,684</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>82,774,684</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		82,774,684
	<b>TOTAL PERSONNEL</b>		<b>3,568,896,854</b>
	<b>TOTAL OVERHEAD</b>		<b>102,754,672</b>
	<b>TOTAL RECURRENT</b>		<b>3,671,651,526</b>
	<b>TOTAL CAPITAL</b>		<b>222,361,266</b>
	<b>TOTAL ALLOCATION</b>		<b>3,894,012,792</b>
<b>0517021034 FEDERAL UNIVERSITY DUTSIN-MA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108268	CONSTRUCTION OF 2 NUMBERS OF ONE STOREY FACULTY BUILDING	ONGOING	82,774,684
ERGP23108274	SUPPLY OF LABORATORIES EQUIPMENT	ONGOING	98,199,240
ERGP23117776	PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS.	ONGOING	41,387,342



<b>0517021035 FEDERAL UNIVERSITY KASHERE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,396,621,149</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,161,256,373</b>
<b>2101</b>	<b>SALARY</b>	<b>3,676,451,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,676,451,393</b>
21010101	SALARY	3,676,451,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>484,804,980</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,632,772</b>
21020101	NON REGULAR ALLOWANCES	26,632,772
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>458,172,208</b>
21020201	NHIS	183,268,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	274,903,325
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,135,296</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,135,296</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,597,661</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,597,661
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,844,559</b>
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	6,544,559
22020205	WATER RATES	2,100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,217,950</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,217,950
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,712,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,712,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,237,833</b>
22020601	SECURITY CHARGES	11,237,833
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,089,066</b>
22020801	MOTOR VEHICLE FUEL COST	4,062,030
22020803	PLANT / GENERATOR FUEL COST	12,027,036
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,436,227</b>
22021002	HONORARIUM & SITTING ALLOWANCE	13,999,986
22021003	PUBLICITY & ADVERTISEMENTS	2,436,241
22021010	DIRECT TEACHING & LABORATORY COST	16,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,229,480</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>132,229,480</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>132,229,480</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	132,229,480
	<b>TOTAL PERSONNEL</b>	<b>4,161,256,373</b>
	<b>TOTAL OVERHEAD</b>	<b>103,135,296</b>
	<b>TOTAL RECURRENT</b>	<b>4,264,391,669</b>
	<b>TOTAL CAPITAL</b>	<b>132,229,480</b>
	<b>TOTAL ALLOCATION</b>	<b>4,396,621,149</b>

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107702	CONSTRUCTION AND FURNISHING OF FACULTY OF EDUCATION COMPLEX	ONGOING	132,229,480



<b>0517021036 FEDERAL UNIVERSITY LOKOJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,630,746,835</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,426,367,262</b>
<b>2101</b>	<b>SALARY</b>	<b>2,145,905,823</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,145,905,823</b>
21010101	SALARY	2,145,905,823
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>280,461,439</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,047,870</b>
21020101	NON REGULAR ALLOWANCES	13,047,870
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>267,413,569</b>
21020201	NHIS	106,965,428
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,448,141
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,599,479</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,599,479</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,110,664</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,862,164
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,248,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,777,362</b>
22020201	ELECTRICITY CHARGES	7,330,400
22020202	TELEPHONE CHARGES	855,662
22020203	INTERNET ACCESS CHARGES	11,485,100
22020205	WATER RATES	3,675,000
22020206	SEWERAGE CHARGES	431,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,534,994</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,801,722
22020303	NEWSPAPERS	442,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,250
22020306	PRINTING OF SECURITY DOCUMENTS	1,441,192
22020307	DRUGS & MEDICAL SUPPLIES	9,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	645,177
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,780,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,164,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,287,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,940,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	388,080
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>
22020603	OFFICE RENT	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,509,200</b>
22020701	FINANCIAL CONSULTING	1,509,200
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>711,480</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	711,480
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,640,945</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,445
22020902	INSURANCE PREMIUM	3,503,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,534,834</b>
22021001	REFRESHMENT & MEALS	646,800



<b>0517021036</b>		<b>FEDERAL UNIVERSITY LOKOJA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		4,267,500
22021003	PUBLICITY & ADVERTISEMENTS		431,200
22021006	POSTAGES & COURIER SERVICES		808,500
22021007	WELFARE PACKAGES		1,293,600
22021009	SPORTING ACTIVITIES		592,900
22021010	DIRECT TEACHING & LABORATORY COST		17,634,203
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,310,350
22021029	MONITORING ACTIVITIES & FOLLOW UP		490,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,059,781
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>101,780,094</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>101,780,094</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>101,780,094</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		71,780,094
23020114	CONSTRUCTION / PROVISION OF ROADS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,426,367,262</b>
	<b>TOTAL OVERHEAD</b>		<b>102,599,479</b>
	<b>TOTAL RECURRENT</b>		<b>2,528,966,741</b>
	<b>TOTAL CAPITAL</b>		<b>101,780,094</b>
	<b>TOTAL ALLOCATION</b>		<b>2,630,746,835</b>
<b>0517021036</b>		<b>FEDERAL UNIVERSITY LOKOJA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12112761	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS AT THE PERMANENT SITE OF THE UNIVERSITY	ONGOING	30,000,000
ERGP23123564	CONSTRUCTION OF MEGA WATER PROJECT AT THE UNIVERSITY'S PERMANENT SITE FOR EFFICIENT WATER SYSTEM.	ONGOING	71,780,094





<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,348,815,148</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,111,145,326</b>
<b>2101</b>	<b>SALARY</b>	<b>3,640,796,447</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,640,796,447</b>
21010101	SALARY	3,640,796,447
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>470,348,879</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,633,539</b>
21020101	NON REGULAR ALLOWANCES	16,633,539
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>453,715,340</b>
21020201	NHIS	181,486,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	272,229,204
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>146,491,834</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>146,491,834</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,729,304</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,738,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,990,802
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,761,787</b>
22020201	ELECTRICITY CHARGES	9,891,721
22020202	TELEPHONE CHARGES	1,978,344
22020205	WATER RATES	4,945,861
22020206	SEWERAGE CHARGES	4,945,861
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,627,312</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,243,101
22020302	BOOKS	1,978,344
22020304	MAGAZINES & PERIODICALS	3,956,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,648,620
22020307	DRUGS & MEDICAL SUPPLIES	2,472,930
22020309	UNIFORMS & OTHER CLOTHING	206,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,648,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,472,930
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,154,924</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,648,620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	412,155
22020405	MAINTENANCE OF PLANTS/GENERATORS	538,788
22020406	OTHER MAINTENANCE SERVICES	494,586
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,236,465
22020413	MAINTENANCE OF STREET LIGHTS	824,310
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,210,618</b>
22020501	LOCAL TRAINING	11,210,618
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,996,833</b>
22020601	SECURITY CHARGES	9,996,833
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,221,934</b>
22020701	FINANCIAL CONSULTING	4,616,137
22020703	LEGAL SERVICES	2,472,930
22020705	ARCHITECTURAL SERVICES	6,132,867
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,457,096</b>



<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		3,709,396
22020803	PLANT / GENERATOR FUEL COST		2,747,700
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>31,332,026</b>
22021001	REFRESHMENT & MEALS		1,236,465
22021002	HONORARIUM & SITTING ALLOWANCE		1,923,390
22021003	PUBLICITY & ADVERTISEMENTS		989,172
22021004	MEDICAL EXPENSES		5,935,033
22021006	POSTAGES & COURIER SERVICES		98,917
22021007	WELFARE PACKAGES		8,243,101
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,091,163
22021009	SPORTING ACTIVITIES		1,648,620
22021010	DIRECT TEACHING & LABORATORY COST		3,846,781
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,637,792
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		1,483,758
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		197,834
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>91,177,988</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>91,177,988</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>91,177,988</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		66,177,988
	<b>TOTAL PERSONNEL</b>		<b>4,111,145,326</b>
	<b>TOTAL OVERHEAD</b>		<b>146,491,834</b>
	<b>TOTAL RECURRENT</b>		<b>4,257,637,160</b>
	<b>TOTAL CAPITAL</b>		<b>91,177,988</b>
	<b>TOTAL ALLOCATION</b>		<b>4,348,815,148</b>
<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23124502	WATER RETICULATION TO ACADEMIC CORE	ONGOING	25,000,000
ERGP23124516	SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON MEMBER UNITS	ONGOING	66,177,988



<b>0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,504,518,051</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,122,238,127</b>
<b>2101</b>	<b>SALARY</b>		<b>1,801,956,599</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,801,956,599</b>
21010101	SALARY		1,801,956,599
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>320,281,528</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>96,421,168</b>
21020101	NON REGULAR ALLOWANCES		96,421,168
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>223,860,360</b>
21020201	NHIS		89,544,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		134,316,216
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>161,286,951</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>161,286,951</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>23,250,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>46,800,000</b>
22020201	ELECTRICITY CHARGES		35,800,000
22020203	INTERNET ACCESS CHARGES		11,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>35,992,951</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		19,264,207
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		16,728,744
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>15,400,000</b>
22020501	LOCAL TRAINING		15,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>27,844,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		8,480,000
22020803	PLANT / GENERATOR FUEL COST		19,364,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,000,000</b>
22021010	DIRECT TEACHING & LABORATORY COST		12,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>220,992,973</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>220,992,973</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>220,992,973</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		220,992,973
	<b>TOTAL PERSONNEL</b>		<b>2,122,238,127</b>
	<b>TOTAL OVERHEAD</b>		<b>161,286,951</b>
	<b>TOTAL RECURRENT</b>		<b>2,283,525,078</b>
	<b>TOTAL CAPITAL</b>		<b>220,992,973</b>
	<b>TOTAL ALLOCATION</b>		<b>2,504,518,051</b>
<b>0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23138743	CONSTRUCTION AND FURNISHING OF 6 IN 1, 100 SEAT CAPACITY CLASS ROOMS	NEW	220,992,973



<b>0517021039 FEDERAL UNIVERSITY OF GASHUA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,931,893,756</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,648,824,341</b>
<b>2101</b>	<b>SALARY</b>	<b>2,355,544,425</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,355,544,425</b>
21010101	SALARY	2,355,544,425
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>293,279,916</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,157</b>
21020101	NON REGULAR ALLOWANCES	600,157
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>292,679,759</b>
21020201	NHIS	117,071,904
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	175,607,855
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>142,786,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>142,786,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,822,124</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,358,162
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,360,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,103,102
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,572,196</b>
22020201	ELECTRICITY CHARGES	6,309,308
22020205	WATER RATES	262,888
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,691,196</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,595,276
22020303	NEWSPAPERS	52,578
22020304	MAGAZINES & PERIODICALS	105,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,154,654
22020306	PRINTING OF SECURITY DOCUMENTS	1,577,327
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,206,206
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,560,909</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,309,308
22020402	MAINTENANCE OF OFFICE FURNITURE	210,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,628,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,051,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,051,551
22020406	OTHER MAINTENANCE SERVICES	6,309,308
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,412,411</b>
22020501	LOCAL TRAINING	8,412,411
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,041,289</b>
22020601	SECURITY CHARGES	2,103,102
22020603	OFFICE RENT	8,938,187
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,731,982</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,103,102
22020703	LEGAL SERVICES	2,628,880
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,092,841</b>
22020801	MOTOR VEHICLE FUEL COST	1,051,551
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	525,776
22020803	PLANT / GENERATOR FUEL COST	10,515,514



<b>0517021039 FEDERAL UNIVERSITY OF GASHUA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,261,862</b>
22020902	INSURANCE PREMIUM		1,261,862
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>30,600,146</b>
22021001	REFRESHMENT & MEALS		4,206,206
22021002	HONORARIUM & SITTING ALLOWANCE		5,257,757
22021003	PUBLICITY & ADVERTISEMENTS		1,051,551
22021004	MEDICAL EXPENSES		262,888
22021006	POSTAGES & COURIER SERVICES		1,051,552
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		788,664
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>140,282,459</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>140,282,459</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>140,282,459</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		40,282,459
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		60,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,648,824,341</b>
	<b>TOTAL OVERHEAD</b>		<b>142,786,956</b>
	<b>TOTAL RECURRENT</b>		<b>2,791,611,297</b>
	<b>TOTAL CAPITAL</b>		<b>140,282,459</b>
	<b>TOTAL ALLOCATION</b>		<b>2,931,893,756</b>
<b>0517021039 FEDERAL UNIVERSITY OF GASHUA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10144520	PROVISION OF ELECTRICITY	NEW	40,282,459
ERGP23144536	CONSTRUCTION OF COVERED WALKWAY	NEW	60,000,000
ERGP28106068	PROVISION OF SPORTING FACILITIES	ONGOING	40,000,000



<b>0517021040 FEDERAL UNIVERSITY OF GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,589,695,808</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,315,179,372</b>
<b>2101</b>	<b>SALARY</b>	<b>2,937,155,330</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,937,155,330</b>
21010101	SALARY	2,937,155,330
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>378,024,042</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,263,842</b>
21020101	NON REGULAR ALLOWANCES	12,263,842
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>365,760,200</b>
21020201	NHIS	146,304,080
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	219,456,120
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>142,286,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,667,927</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,945,466</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,508,561
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,436,905
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,113,023</b>
22020201	ELECTRICITY CHARGES	2,563,336
22020203	INTERNET ACCESS CHARGES	2,514,266
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,407,799
22020205	WATER RATES	314,283
22020206	SEWERAGE CHARGES	2,186,820
22020207	LEASED COMMUNICATION LINES(S)	1,126,519
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,011,400</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,514,266
22020302	BOOKS	1,676,177
22020304	MAGAZINES & PERIODICALS	901,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,676,178
22020306	PRINTING OF SECURITY DOCUMENTS	2,933,310
22020307	DRUGS & MEDICAL SUPPLIES	419,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	419,045
22020309	UNIFORMS & OTHER CLOTHING	628,567
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	838,089
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,005,707
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,895,155</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,514,266
22020402	MAINTENANCE OF OFFICE FURNITURE	838,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,257,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	419,045
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,352,355
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	838,089
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838,089
22020413	MAINTENANCE OF STREET LIGHTS	838,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,619,025</b>
22020501	LOCAL TRAINING	2,619,025
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,255,778</b>



<b>0517021040 FEDERAL UNIVERSITY OF GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	942,850
22020606	CLEANING AND FUMIGATION SERVICES	312,928
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,975,633</b>
22020701	FINANCIAL CONSULTING	3,031,450
22020702	INFORMATION TECHNOLOGY CONSULTING	1,257,133
22020703	LEGAL SERVICES	628,567
22020704	ENGINEERING SERVICES	523,806
22020705	ARCHITECTURAL SERVICES	648,977
22020708	MEDICAL CONSULTING	1,885,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,660,666</b>
22020801	MOTOR VEHICLE FUEL COST	2,011,413
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	670,471
22020803	PLANT / GENERATOR FUEL COST	8,928,497
22020806	COOKING GAS/FUEL COST	50,285
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,729,017</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,989
22020902	INSURANCE PREMIUM	2,619,028
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>42,462,764</b>
22021001	REFRESHMENT & MEALS	754,280
22021002	HONORARIUM & SITTING ALLOWANCE	1,676,177
22021003	PUBLICITY & ADVERTISEMENTS	529,601
22021004	MEDICAL EXPENSES	628,567
22021006	POSTAGES & COURIER SERVICES	625,857
22021007	WELFARE PACKAGES	4,190,444
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,199,984
22021009	SPORTING ACTIVITIES	366,665
22021010	DIRECT TEACHING & LABORATORY COST	8,904,694
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	21,119,841
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	209,522
22021013	PROMOTION (SERVICE WIDE)	209,522
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	419,044
22021016	SERVICOM	209,522
22021017	ANTI-CORRUPTION	209,522
22021018	GENDER	209,522
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,619,029</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,619,029</b>
22030101	MOTOR VEHICLE ADVANCES	2,095,223
22030103	BICYCLE ADVANCES	523,806
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,229,480</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>62,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>62,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	62,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,229,480</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,229,480</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,229,480
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000



<b>TOTAL PERSONNEL</b>	<b>3,315,179,372</b>
<b>TOTAL OVERHEAD</b>	<b>142,286,956</b>
<b>TOTAL RECURRENT</b>	<b>3,457,466,328</b>
<b>TOTAL CAPITAL</b>	<b>132,229,480</b>
<b>TOTAL ALLOCATION</b>	<b>3,589,695,808</b>

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141084	PROCUREMENT OF UTILITY VEHICLES PHASE	ONGOING	32,229,480
ERGP23141090	PROCUREMENT OF FURNITURE & ACCESSORIES FOR OFFICES.	ONGOING	10,000,000
ERGP23141099	CONSTRUCTION & FURNISHING OF ICT CENTRE	ONGOING	18,000,000
ERGP23141104	CONSTRUCTION OF FACULTY OF EDUCATION BUILDING	ONGOING	10,000,000
ERGP23141108	CONSTRUCTION OF FACULTY OF SOCIAL SCIENCES BUILDING.	ONGOING	52,000,000
ERGP23141115	CONSTRUCTION OF CONVOCATION SQUARE	ONGOING	10,000,000





<b>0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,589,670,349</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,037,021,421</b>
<b>2101</b>	<b>SALARY</b>	<b>921,191,318</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>921,191,318</b>
21010101	SALARY	921,191,318
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>115,830,103</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,065,403</b>
21020101	NON REGULAR ALLOWANCES	2,065,403
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>113,764,700</b>
21020201	NHIS	45,505,880
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,258,820
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,700,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020408	MAINTENANCE OF SEA BOATS	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,500,000</b>
22020601	SECURITY CHARGES	2,000,000
22020603	OFFICE RENT	10,500,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020703	LEGAL SERVICES	1,000,000
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	53,000,000
22020805	SEA BOAT FUEL COST	4,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>



<b>0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>36,500,000</b>
22021001	REFRESHMENT & MEALS		1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		2,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,500,000
22021009	SPORTING ACTIVITIES		1,000,000
22021010	DIRECT TEACHING & LABORATORY COST		5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)		2,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,000,000
22021031	CURRICULUM DEVELOPMENT		2,000,000
22021041	CONTINGENCY		3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>402,648,928</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>305,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>305,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010109	PURCHASE OF SEA BOATS		250,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>97,648,928</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>97,648,928</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		96,648,928
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		1,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,037,021,421</b>
	<b>TOTAL OVERHEAD</b>		<b>150,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>1,187,021,421</b>
	<b>TOTAL CAPITAL</b>		<b>402,648,928</b>
	<b>TOTAL ALLOCATION</b>		<b>1,589,670,349</b>
<b>0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143384	ONE 30 SEATER BOAT, ONE 50 SEATER BOAT AND ONE 70 SEATER BOAT	NEW	250,000,000
ERGP23143392	PURCHASE OF 2 TOYOTA COROLLA MOTOR VEHICLES	NEW	50,000,000
ERGP23143393	PURCHASE OF ECG, INCUBATOR, BLOOD BANK, SPECTROPHOTOMETER ZND OXYGEN CONCENTRATORS	NEW	5,000,000
ERGP23143394	CONSTRUCTION OF BASKETBALL AND VOLLEY BALL COURT	NEW	1,000,000
ERGP27143398	CONSTRUCTION OF HOSTEL PHASE I	NEW	96,648,928



<b>0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>400,153,534</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	800,000
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000</b>
22020708	MEDICAL CONSULTING	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,800,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,800,000



<b>0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021007	WELFARE PACKAGES		2,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,100,000
22021009	SPORTING ACTIVITIES		3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>300,153,534</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>53,402,168</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>53,402,168</b>
23010105	PURCHASE OF MOTOR VEHICLES		31,267,833
23010108	PURCHASE OF BUSES		14,811,079
23010119	PURCHASE OF POWER GENERATING SET		7,323,256
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>246,751,366</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>246,751,366</b>
23050101	RESEARCH AND DEVELOPMENT		246,751,366
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>100,000,000</b>
	<b>TOTAL CAPITAL</b>		<b>300,153,534</b>
	<b>TOTAL ALLOCATION</b>		<b>400,153,534</b>
<b>0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143010	POWER GENERATOR 250KVA	NEW	7,323,256
ERGP23132074	BIOPROSPECTING NEGLECTED PLANTS AND ANIMALS FOR FOOD, PHARMA AND OTHER INDUSTRIAL APPLICATIONS	ONGOING	10,696,890
ERGP30131903	FOOD SECURITY SAVING THE HARVEST FOR FOOD SECURITY: QUANTIFYING THE MAGNITUDE AND SOURCES OF POSTHARVEST FOOD LOSSES	ONGOING	8,985,388
ERGP30131904	BIOTECHNOLOGY TO ENHANCE YIELD AND MAINTAIN POSTHARVEST QUALITY OF FOOD CROP STAPLES	ONGOING	11,355,160
ERGP30131905	BIOPROCESSING AND VALUE-ADDITION OF INDIGENOUS FOOD MATERIALS	ONGOING	12,177,998
ERGP30131906	PREVALENCE OF TROPICAL DISEASES AND CURRENT MANAGEMENT PRACTICES	ONGOING	6,516,875
ERGP30131907	RAPID DIAGNOSTIC TOOLS FOR EARLY DETECTION	ONGOING	8,360,031
ERGP30131908	DRUG RESISTANCE AGAINST TROPICAL DISEASES	ONGOING	11,355,160
ERGP30131909	BOOSTING HUMAN IMMUNE SYSTEM AGAINST TROPICAL DISEASES	ONGOING	10,565,236
ERGP30131910	SAVING THE FUTURE: A GENE BANK OF CULTIVATED AND WILD PLANTS IN NIGERIA	ONGOING	8,228,377
ERGP30131911	BIOTECHNOLOGICAL CHARACTERISATION AND CONSERVATION OF INDIGENOUS WILD PLANT AND ANIMAL MATERIALS	ONGOING	8,392,945
ERGP30131914	HOSTING INTERNATIONAL ADVISORY AND REVIEW MEETINGS	ONGOING	24,685,131
ERGP30131915	PURCHASE OF MINI BUS X1	ONGOING	14,811,079
ERGP30131916	PURCHASE VEHICLE: 4-WD X1	ONGOING	21,393,780
ERGP30131917	PURCHASE OF VEHICLE VEHICLE: SALOON CAR X1	ONGOING	9,874,053
ERGP30131919	REGIONAL SEMINAR ON THE ROLE OF BIOTECHNOLOGY IN ACHIEVING FOOD AND NUTRITION SECURITY X80 PARTICIPANTS	ONGOING	16,292,187
ERGP30131920	NATIONAL CONFERENCE ON STATUS AND FUTURE OF BIOTECHNOLOGY EDUCATION AND RESEARCH X120 PARTICIPANTS	ONGOING	8,960,703
ERGP30131922	LIBRARY - BOOKS, MAGAZINES, JOURNALS, ONLINE ACCESS, WEBSITE	ONGOING	6,632,072
ERGP30131923	TRAINING WORKSHOPS ON BIOTECHNOLOGY POLICY, ETHICS AND PUBLIC AWARENESS X2	ONGOING	4,443,324
ERGP30131924	TRAINING WORKSHOPS ON PREVENTIVE AND REGULAR MAINTENANCE OF RESEARCH EQUIPMENT X2	ONGOING	5,331,988
ERGP30131925	TRAINING WORKSHOPS ON MODERN TECHNIQUES AND TOOLS IN BIOTECHNOLOGY X2	ONGOING	6,220,653
ERGP30131926	BSC FINAL YEAR PROJECT SCHOLARSHIPS X15 (5 PER PROGRAMME)	ONGOING	8,886,647
ERGP30131927	MSC SCHOLARSHIPS X15 (5 PER PROGRAMME)	ONGOING	17,773,295
ERGP30132082	INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY FOR FOOD SECURITY AND HUMAN HEALTH X250 PARTICIPANTS	ONGOING	8,985,388

**0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143014	PHD SCHOLARSHIPS X15 (5 PER PROGRAMME)	NEW	21,064,645
ERGP30143016	REGIONAL WORKSHOP ON INTELLECTUAL PROPERTY AND COMMERCIALISATION OF BIOTECHNOLOGY RESEARCH AND INNOVATION X50 PARTICIPANTS	NEW	4,772,459
ERGP30143018	EQUIPMENT FOR MOBILE POSTHARVEST LABORATORY	NEW	16,068,814



<b>0517021044 NIGERIAN ARMY UNIVERSITY BIU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,666,837,751</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,163,837,751</b>
<b>2101</b>	<b>SALARY</b>	<b>1,034,358,085</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,034,358,085</b>
21010101	SALARY	1,034,358,085
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,479,666</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,569,121</b>
21020101	NON REGULAR ALLOWANCES	1,569,121
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>127,910,545</b>
21020201	NHIS	51,164,218
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,746,327
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,586,688</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,885,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,521,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,558,192
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,621,907
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,082,777</b>
22020201	ELECTRICITY CHARGES	1,526,500
22020202	TELEPHONE CHARGES	126,309
22020203	INTERNET ACCESS CHARGES	771,433
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,128,646
22020205	WATER RATES	265,772
22020206	SEWERAGE CHARGES	264,117
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,084,956</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,890,100
22020302	BOOKS	3,000,000
22020303	NEWSPAPERS	81,947
22020304	MAGAZINES & PERIODICALS	113,048
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,078,631
22020306	PRINTING OF SECURITY DOCUMENTS	231,568
22020307	DRUGS & MEDICAL SUPPLIES	1,489,662
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,565,689</b>
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	1,581,638
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,375,615
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,448,002
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,597,842
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,404,470</b>
22020601	SECURITY CHARGES	2,233,545
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,274,921
22020606	CLEANING AND FUMIGATION SERVICES	6,896,004
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,961,433</b>



<b>0517021044 NIGERIAN ARMY UNIVERSITY BIU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		2,301,426
22020702	INFORMATION TECHNOLOGY CONSULTING		1,393,168
22020703	LEGAL SERVICES		1,485,938
22020704	ENGINEERING SERVICES		2,159,976
22020705	ARCHITECTURAL SERVICES		2,314,394
22020706	SURVEYING SERVICES		2,306,531
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>7,785,564</b>
22020801	MOTOR VEHICLE FUEL COST		3,164,965
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,164,965
22020803	PLANT / GENERATOR FUEL COST		3,455,634
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,930,491</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,232,901
22020902	INSURANCE PREMIUM		1,167,723
22020903	LOSS ON FOREIGN EXCHANGE		529,867
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>27,597,932</b>
22021001	REFRESHMENT & MEALS		2,175,079
22021002	HONORARIUM & SITTING ALLOWANCE		2,919,467
22021003	PUBLICITY & ADVERTISEMENTS		1,850,348
22021004	MEDICAL EXPENSES		2,960,271
22021006	POSTAGES & COURIER SERVICES		229,847
22021007	WELFARE PACKAGES		3,547,083
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,816,788
22021009	SPORTING ACTIVITIES		2,040,000
22021010	DIRECT TEACHING & LABORATORY COST		1,240,911
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,777,422
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,300,691
22021031	CURRICULUM DEVELOPMENT		1,600,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,140,025
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>353,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>93,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>93,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		73,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>260,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>260,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		130,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		60,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		70,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,163,837,751</b>
	<b>TOTAL OVERHEAD</b>		<b>150,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>1,313,837,751</b>
	<b>TOTAL CAPITAL</b>		<b>353,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,666,837,751</b>
<b>0517021044 NIGERIAN ARMY UNIVERSITY BIU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27140542	CONSTRUCTION OF SENATE BUILDING	ONGOING	80,000,000
ERGP27140556	CONSTRUCTION OF 02 HOSTEL BLOCKS	ONGOING	40,000,000
ERGP27144653	CONSTRUCTION OF STAFF QUARTERS	ONGOING	20,000,000
ERGP27144655	CONSTRUCTION OF FACULTY BUILDING	ONGOING	50,000,000
ERGP30144654	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	ONGOING	20,000,000
ERGP30144656	PURCHASE OF MOTOR VEHICLES	NEW	73,000,000
ERGP30144657	PURCHASE OF LIBRARY FURNITURES	NEW	20,000,000
ERGP30144658	CONSTRUCTION OF LIBRARY BUILDING	ONGOING	50,000,000





<b>0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,875,883,649</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,612,291,572</b>
<b>2101</b>	<b>SALARY</b>	<b>1,433,148,064</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,433,148,064</b>
21010101	SALARY	1,433,148,064
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>179,143,508</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>179,143,508</b>
21020201	NHIS	71,657,403
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,486,105
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,177,173</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,177,173</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,203,147</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,882,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,684
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,150,136</b>
22020201	ELECTRICITY CHARGES	400,856
22020202	TELEPHONE CHARGES	208,126
22020203	INTERNET ACCESS CHARGES	200,427
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,727
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,124,190</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,082,009</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,856</b>
22020501	LOCAL TRAINING	400,856
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>823,980</b>
22020701	FINANCIAL CONSULTING	400,856
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	200,427
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,002,137</b>
22020801	MOTOR VEHICLE FUEL COST	601,283
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,427
22020803	PLANT / GENERATOR FUEL COST	200,427
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>521,112</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,256
22020902	INSURANCE PREMIUM	400,856



<b>0517022001</b>		<b>DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>63,869,606</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>160,414,904</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,413,190</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,413,190</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		47,413,190
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>113,001,714</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>113,001,714</b>
23050101	RESEARCH AND DEVELOPMENT		113,001,714
	<b>TOTAL PERSONNEL</b>		<b>1,612,291,572</b>
	<b>TOTAL OVERHEAD</b>		<b>103,177,173</b>
	<b>TOTAL RECURRENT</b>		<b>1,715,468,745</b>
	<b>TOTAL CAPITAL</b>		<b>160,414,904</b>
	<b>TOTAL ALLOCATION</b>		<b>1,875,883,649</b>
<b>0517022001</b>		<b>DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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



<b>0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,330,261,379</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,129,740,740</b>
<b>2101</b>	<b>SALARY</b>	<b>1,832,795,436</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,832,795,436</b>
21010101	SALARY	1,832,795,436
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,945,304</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>69,230,090</b>
21020101	NON REGULAR ALLOWANCES	69,230,090
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>227,715,214</b>
21020201	NHIS	91,086,086
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,629,128
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,010,575</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,010,575</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,336,424</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,662,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,673,658
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,526,443</b>
22020201	ELECTRICITY CHARGES	4,954,742
22020202	TELEPHONE CHARGES	571,701
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,252,506</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,593,617</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>762,268</b>
22020501	LOCAL TRAINING	762,268
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,436,879</b>
22020601	SECURITY CHARGES	15,245,359
22020606	CLEANING AND FUMIGATION SERVICES	2,191,520
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,668,891</b>
22020701	FINANCIAL CONSULTING	4,668,891
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,532,163</b>
22020801	MOTOR VEHICLE FUEL COST	14,101,957
22020803	PLANT / GENERATOR FUEL COST	3,430,206
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,049,072</b>
22020902	INSURANCE PREMIUM	3,049,072
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,852,312</b>
22021001	REFRESHMENT & MEALS	3,906,623
22021006	POSTAGES & COURIER SERVICES	228,680
22021010	DIRECT TEACHING & LABORATORY COST	5,717,009
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,510,064</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>91,000,000</b>



<b>0517023001</b>		<b>FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>91,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>8,510,064</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>8,510,064</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,510,064
	<b>TOTAL PERSONNEL</b>		<b>2,129,740,740</b>
	<b>TOTAL OVERHEAD</b>		<b>101,010,575</b>
	<b>TOTAL RECURRENT</b>		<b>2,230,751,315</b>
	<b>TOTAL CAPITAL</b>		<b>99,510,064</b>
	<b>TOTAL ALLOCATION</b>		<b>2,330,261,379</b>

<b>0517023001</b>		<b>FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106120	PURCHASE OF MOTOR VEHICLES	ONGOING	60,000,000
ERGP27106074	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	8,510,064
ERGP27106314	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	16,000,000
ERGP30106191	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	15,000,000



<b>0517024001 NATIONAL OPEN UNIVERSITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,894,324,825</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,378,912,177</b>
<b>2101</b>	<b>SALARY</b>	<b>5,671,374,571</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,671,374,571</b>
21010101	SALARY	5,671,374,571
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>707,537,606</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>707,537,606</b>
21020201	NHIS	283,015,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	424,522,564
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>419,438,542</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>419,438,542</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>112,475,509</b>
22020201	ELECTRICITY CHARGES	92,277,068
22020202	TELEPHONE CHARGES	7,501,162
22020203	INTERNET ACCESS CHARGES	12,697,279
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,821,577</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>101,968,918</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,369,965</b>
22020601	SECURITY CHARGES	68,369,965
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,172,057</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,172,057
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,630,516</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>95,974,106</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95,974,106</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>95,974,106</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	13,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	22,974,106
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000



<b>TOTAL PERSONNEL</b>	<b>6,378,912,177</b>
<b>TOTAL OVERHEAD</b>	<b>419,438,542</b>
<b>TOTAL RECURRENT</b>	<b>6,798,350,719</b>
<b>TOTAL CAPITAL</b>	<b>95,974,106</b>
<b>TOTAL ALLOCATION</b>	<b>6,894,324,825</b>

**0517024001 NATIONAL OPEN UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10102324	PROVISION OF STREET LIGHTS IN ABUJA HQ	ONGOING	10,000,000
ERGP12128872	ACCESS BRIDGE	ONGOING	22,974,106
ERGP23102330	CONSTRUCTION OF LIBRARY BLOCKS IN 4 STUDY CENTRES	ONGOING	13,000,000
ERGP23128877	CONSTRUCTION OF MEGA LABORATORIES FOR SCIENCE, ENTREPRENEURSHIP AND NURSING SCIENCE IN SIX(6) GEOGRAPHICAL LOCATIONS	ONGOING	30,000,000
ERGP23136622	CONSTRUCTION OF PERMANENT STUDENT ARENA	ONGOING	20,000,000



<b>0517026001 F.S.C. SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>410,813,061</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>136,121,306</b>
<b>2101</b>	<b>SALARY</b>	<b>120,943,383</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,943,383</b>
21010101	SALARY	120,943,383
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,177,923</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,000</b>
21020101	NON REGULAR ALLOWANCES	60,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,117,923</b>
21020201	NHIS	6,047,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,070,754
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,577,887</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,392,218</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,053,266</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	947,939
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>579,295</b>
22020201	ELECTRICITY CHARGES	263,316
22020202	TELEPHONE CHARGES	52,663
22020203	INTERNET ACCESS CHARGES	157,990
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,663
22020205	WATER RATES	52,663
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,559,435</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	263,316
22020302	BOOKS	210,653
22020303	NEWSPAPERS	210,653
22020304	MAGAZINES & PERIODICALS	210,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,653
22020306	PRINTING OF SECURITY DOCUMENTS	200,121
22020307	DRUGS & MEDICAL SUPPLIES	421,306
22020308	FIELD & CAMPING MATERIALS SUPPLIES	315,980
22020309	UNIFORMS & OTHER CLOTHING	421,306
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,794
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,885,946</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,121
22020402	MAINTENANCE OF OFFICE FURNITURE	315,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	526,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,632
22020405	MAINTENANCE OF PLANTS/GENERATORS	631,959
22020406	OTHER MAINTENANCE SERVICES	631,959
22020410	MAINTENANCE OF ROADS AND BRIDGES	52,663
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>315,980</b>
22020501	LOCAL TRAINING	315,980
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>392,049</b>
22020601	SECURITY CHARGES	157,990
22020606	CLEANING AND FUMIGATION SERVICES	234,059



<b>0517026001 F.S.C. SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>561,742</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		351,089
22020703	LEGAL SERVICES		210,653
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>737,286</b>
22020801	MOTOR VEHICLE FUEL COST		157,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		210,653
22020803	PLANT / GENERATOR FUEL COST		157,990
22020806	COOKING GAS/FUEL COST		210,653
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>105,327</b>
22020904	OTHER CRF BANK CHARGES		105,327
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,201,892</b>
22021001	REFRESHMENT & MEALS		210,653
22021003	PUBLICITY & ADVERTISEMENTS		117,030
22021004	MEDICAL EXPENSES		210,653
22021006	POSTAGES & COURIER SERVICES		136,924
22021009	SPORTING ACTIVITIES		210,653
22021010	DIRECT TEACHING & LABORATORY COST		210,653
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		105,326
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>164,185,669</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>164,185,669</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		164,185,669
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,868</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>17,976,796</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>17,976,796</b>
23010119	PURCHASE OF POWER GENERATING SET		17,976,796
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>22,048,888</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>22,048,888</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,150,991
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		14,897,897
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>60,088,184</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>60,088,184</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		60,088,184
	<b>TOTAL PERSONNEL</b>		<b>136,121,306</b>
	<b>TOTAL OVERHEAD</b>		<b>174,577,887</b>
	<b>TOTAL RECURRENT</b>		<b>310,699,193</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,868</b>
	<b>TOTAL ALLOCATION</b>		<b>410,813,061</b>
<b>0517026001 F.S.C. SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23133363	RENOVATION OF KITCHEN, STORE AND DINING HALL	ONGOING	28,703,281
ERGP23133374	PROVISION OF DESKS, CHAIRS AND BOOKS	ONGOING	14,897,897
ERGP23133379	UPGRADING/FURNISHING OF ICT CENTRE	ONGOING	17,976,796
ERGP23143234	PROVISION AND INSTALLATION OF 1 NO 40 KVA GENERATOR (TO POWER MAIN BOREHOLE)	NEW	7,150,991
ERGP23143235	CONSTRUCTION OF 2 NOS 3 BEDROOM FLATS (SENIOR STAFF QTRS )	NEW	31,384,903





<b>0517026002 FGC AZARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>484,715,509</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,129,447</b>
<b>2101</b>	<b>SALARY</b>	<b>130,195,064</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>130,195,064</b>
21010101	SALARY	130,195,064
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,934,383</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,274,383</b>
21020201	NHIS	6,509,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,764,630
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>237,472,195</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,961,479</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,128,630</b>
22020201	ELECTRICITY CHARGES	619,238
22020202	TELEPHONE CHARGES	170,290
22020203	INTERNET ACCESS CHARGES	464,428
22020205	WATER RATES	487,650
22020206	SEWERAGE CHARGES	387,024
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,947,075</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,161,071
22020302	BOOKS	735,345
22020304	MAGAZINES & PERIODICALS	522,482
22020307	DRUGS & MEDICAL SUPPLIES	541,833
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,986,344
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,933,571</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	501,583
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	774,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	387,024
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>387,024</b>
22020501	LOCAL TRAINING	387,024
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>371,543</b>
22020601	SECURITY CHARGES	371,543
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,571,164</b>
22020801	MOTOR VEHICLE FUEL COST	1,938,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	619,238
22020803	PLANT / GENERATOR FUEL COST	2,465,551
22020806	COOKING GAS/FUEL COST	1,548,095
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,622,472</b>
22021001	REFRESHMENT & MEALS	387,024
22021003	PUBLICITY & ADVERTISEMENTS	359,932
22021004	MEDICAL EXPENSES	774,047
22021006	POSTAGES & COURIER SERVICES	48,765
22021009	SPORTING ACTIVITIES	774,047
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	278,657



<b>0517026002 FGC AZARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>216,510,716</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>216,510,716</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	216,510,716
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,113,867</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,113,867
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>147,129,447</b>
	<b>TOTAL OVERHEAD</b>	<b>237,472,195</b>
	<b>TOTAL RECURRENT</b>	<b>384,601,642</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>484,715,509</b>

<b>0517026002 FGC AZARE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23129930	CONSTRUCTION OF 20NOS. VIP TOILETS FOR STUDENTS IN CLASSROOMS AREA BOYS & GIRLS AND INSTALLATION SOLAR BOREHOLE	ONGOING	20,000,000
ERGP23141047	PROCUREMENT OF 200KVA GENERATOR	NEW	20,000,000
ERGP23141053	CONSTRUCTION OF SPORT PAVILION AND LANDSCAPING	NEW	20,000,000
ERGP23141062	COMPLETE RENOVATION OF STAFF ROOM, LIBRARY AND EXAM COMPLEX	NEW	20,000,000
ERGP27129949	RENOVATION OF STAFF QUARTERS	ONGOING	20,113,867



<b>0517026003 FGC BUNI-YADI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>270,482,200</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,395,282</b>
<b>2101</b>	<b>SALARY</b>	<b>59,693,584</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,693,584</b>
21010101	SALARY	59,693,584
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,701,698</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>240,000</b>
21020101	NON REGULAR ALLOWANCES	240,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,461,698</b>
21020201	NHIS	2,984,679
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,477,019
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,973,051</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,405,463</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>557,314</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	278,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,657
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,269,437</b>
22020201	ELECTRICITY CHARGES	340,581
22020202	TELEPHONE CHARGES	464,428
22020203	INTERNET ACCESS CHARGES	464,428
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,908,862</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	681,162
22020302	BOOKS	299,556
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,986
22020307	DRUGS & MEDICAL SUPPLIES	425,726
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	84,432
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,502,108</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	522,482
22020402	MAINTENANCE OF OFFICE FURNITURE	493,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	487,650
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	464,428
22020405	MAINTENANCE OF PLANTS/GENERATORS	534,093
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>557,314</b>
22020501	LOCAL TRAINING	557,314
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,689,242</b>
22020801	MOTOR VEHICLE FUEL COST	673,421
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	481,496
22020803	PLANT / GENERATOR FUEL COST	534,325
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,921,186</b>
22021002	HONORARIUM & SITTING ALLOWANCE	429,596
22021003	PUBLICITY & ADVERTISEMENTS	309,619
22021009	SPORTING ACTIVITIES	633,945
22021010	DIRECT TEACHING & LABORATORY COST	548,026
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>92,567,588</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>92,567,588</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	92,567,588



<b>0517026003 FGC BUNI-YADI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23	CAPITAL EXPENDITURE		100,113,867
2302	CONSTRUCTION / PROVISION		100,113,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,113,867
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		19,900,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		64,062,404
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		16,151,463
	<b>TOTAL PERSONNEL</b>		<b>67,395,282</b>
	<b>TOTAL OVERHEAD</b>		<b>102,973,051</b>
	<b>TOTAL RECURRENT</b>		<b>170,368,333</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>270,482,200</b>
<b>0517026003 FGC BUNI-YADI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10107234	PROVISION OF 90 ELECTRIC POLES, WIRING OF COLLEGE COMPOUND AND SET OF 500 KVA/33 TO 415 KV TRANSFORMERS AND INSTALLATION	ONGOING	19,900,000
ERGP23128656	LANDSCAPING AND REFURBISHING OF COLLEGE PREMISES	ONGOING	16,151,463
ERGP23132063	REFURBISHING OF NEW ADMINISTRATIVE BLOCK AND FURNISHING	ONGOING	26,457,734
ERGP23133663	REFURBISHING OF 5 NOS SCIENCES LABORATORY	ONGOING	21,275,788
FGCBANIYADI001009242	RENOVATION OF 1 BLOCK OF 5 NOS CLASSROOM	ONGOING	16,328,882



<b>0517026004 FGC BIRIN YAURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>388,552,517</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,821,378</b>
<b>2101</b>	<b>SALARY</b>	<b>104,979,003</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,979,003</b>
21010101	SALARY	104,979,003
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,842,375</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000</b>
21020101	NON REGULAR ALLOWANCES	720,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,122,375</b>
21020201	NHIS	5,248,950
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,873,425
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>169,617,272</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,817,815</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>665,159</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	665,159
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,141,812</b>
22020201	ELECTRICITY CHARGES	997,738
22020202	TELEPHONE CHARGES	99,774
22020203	INTERNET ACCESS CHARGES	665,159
22020205	WATER RATES	279,367
22020206	SEWERAGE CHARGES	99,774
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,622,987</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	332,579
22020302	BOOKS	199,548
22020303	NEWSPAPERS	33,258
22020304	MAGAZINES & PERIODICALS	133,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,063
22020307	DRUGS & MEDICAL SUPPLIES	212,851
22020309	UNIFORMS & OTHER CLOTHING	212,851
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	232,805
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,077,557</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	166,290
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	113,077
22020405	MAINTENANCE OF PLANTS/GENERATORS	332,579
22020406	OTHER MAINTENANCE SERVICES	166,290
22020410	MAINTENANCE OF ROADS AND BRIDGES	299,321
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>299,322</b>
22020601	SECURITY CHARGES	133,032
22020606	CLEANING AND FUMIGATION SERVICES	166,290
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>199,548</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	199,548
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>465,612</b>
22020801	MOTOR VEHICLE FUEL COST	133,032
22020803	PLANT / GENERATOR FUEL COST	166,290
22020806	COOKING GAS/FUEL COST	166,290
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>133,032</b>



<b>0517026004 FGC BIRIN YAURI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		133,032
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,212,786</b>
22021002	HONORARIUM & SITTING ALLOWANCE		199,548
22021003	PUBLICITY & ADVERTISEMENTS		332,579
22021004	MEDICAL EXPENSES		99,774
22021006	POSTAGES & COURIER SERVICES		99,774
22021007	WELFARE PACKAGES		99,774
22021009	SPORTING ACTIVITIES		99,774
22021010	DIRECT TEACHING & LABORATORY COST		188,441
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		93,122
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>161,799,457</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>161,799,457</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		161,799,457
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>80,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>80,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		70,113,867
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>118,821,378</b>
	<b>TOTAL OVERHEAD</b>		<b>169,617,272</b>
	<b>TOTAL RECURRENT</b>		<b>288,438,650</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>388,552,517</b>
<b>0517026004 FGC BIRIN YAURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23115229	COMPLETION OF DINING HALL	ONGOING	35,000,000
ERGP23115231	COMPLETION OF MULTIPURPOSE HALL	ONGOING	20,000,000
ERGP23115399	PURCHASE OF HILUX VAN	ONGOING	20,000,000
ERGP23115433	COMPLETION OF DINING HALL	ONGOING	15,113,867
ERGP23133756	CONSTRUCTION OF SPORTS PAVILLION, FIELD AND FENCING	ONGOING	10,000,000



<b>0517026005 FGC DAURA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>460,281,560</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,670,829</b>
<b>2101</b>	<b>SALARY</b>	<b>158,498,514</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,498,514</b>
21010101	SALARY	158,498,514
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,172,315</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,812,315</b>
21020201	NHIS	7,924,926
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,887,389
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>181,496,864</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,587,865</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>298,835</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	107,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	191,547
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>590,088</b>
22020201	ELECTRICITY CHARGES	268,221
22020202	TELEPHONE CHARGES	53,645
22020203	INTERNET ACCESS CHARGES	160,932
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,645
22020205	WATER RATES	53,645
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,383,238</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	268,221
22020302	BOOKS	214,577
22020303	NEWSPAPERS	214,577
22020304	MAGAZINES & PERIODICALS	214,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,577
22020306	PRINTING OF SECURITY DOCUMENTS	203,848
22020307	DRUGS & MEDICAL SUPPLIES	429,153
22020308	FIELD & CAMPING MATERIALS SUPPLIES	321,865
22020309	UNIFORMS & OTHER CLOTHING	429,153
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872,690
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,939,698</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,848
22020402	MAINTENANCE OF OFFICE FURNITURE	321,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	536,441
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	536,441
22020405	MAINTENANCE OF PLANTS/GENERATORS	643,729
22020406	OTHER MAINTENANCE SERVICES	643,729
22020413	MAINTENANCE OF STREET LIGHTS	53,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>321,865</b>
22020501	LOCAL TRAINING	321,865
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>399,350</b>
22020601	SECURITY CHARGES	399,350
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>572,205</b>



<b>0517026005 FGC DAURA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		357,628
22020703	LEGAL SERVICES		214,577
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>751,018</b>
22020801	MOTOR VEHICLE FUEL COST		160,932
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		214,577
22020803	PLANT / GENERATOR FUEL COST		160,932
22020806	COOKING GAS/FUEL COST		214,577
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>107,288</b>
22020904	OTHER CRF BANK CHARGES		107,288
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,224,280</b>
22021001	REFRESHMENT & MEALS		214,577
22021003	PUBLICITY & ADVERTISEMENTS		119,209
22021004	MEDICAL EXPENSES		214,577
22021006	POSTAGES & COURIER SERVICES		139,475
22021009	SPORTING ACTIVITIES		214,577
22021010	DIRECT TEACHING & LABORATORY COST		214,577
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		107,288
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>170,908,999</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>170,908,999</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		170,908,999
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>178,670,829</b>
	<b>TOTAL OVERHEAD</b>		<b>181,496,864</b>
	<b>TOTAL RECURRENT</b>		<b>360,167,693</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>460,281,560</b>
<b>0517026005 FGC DAURA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126560	REHABILITATION OF TARRER RING ROAD FROM SCHOOL GATE TO STAFF QUARTERS BACK TO SCHOOL GATE AND LANDSCAPING	ONGOING	50,668,320
ERGP23138035	RENOVATION OF 3 BLOCKS OF 6 CLASSES OF SS CLASS	NEW	13,000,000
ERGP23138037	REHABILITATION OF MURKA HOSTEL (BOYS HOSTEL)	NEW	20,445,547
ERGP27138038	RENOVATION OF 2 BLOCKS OF 2 BEDROOM FLATS OF STAFF QUARTERS	NEW	16,000,000





<b>0517026006 FGC GANYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>375,457,565</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,931,869</b>
<b>2101</b>	<b>SALARY</b>	<b>118,730,550</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,730,550</b>
21010101	SALARY	118,730,550
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,201,319</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,841,319</b>
21020201	NHIS	5,936,528
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,904,791
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,411,829</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,114,503</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>538,974</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	269,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	269,485
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>494,056</b>
22020201	ELECTRICITY CHARGES	299,428
22020202	TELEPHONE CHARGES	119,771
22020203	INTERNET ACCESS CHARGES	74,857
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,661,826</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	224,571
22020302	BOOKS	299,428
22020303	NEWSPAPERS	52,400
22020304	MAGAZINES & PERIODICALS	37,429
22020306	PRINTING OF SECURITY DOCUMENTS	224,571
22020307	DRUGS & MEDICAL SUPPLIES	224,571
22020308	FIELD & CAMPING MATERIALS SUPPLIES	224,571
22020309	UNIFORMS & OTHER CLOTHING	149,714
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,571
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,467,197</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	299,428
22020402	MAINTENANCE OF OFFICE FURNITURE	224,571
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	224,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	224,571
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,571
22020406	OTHER MAINTENANCE SERVICES	269,485
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>299,428</b>
22020501	LOCAL TRAINING	299,428
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>688,684</b>
22020601	SECURITY CHARGES	374,285
22020606	CLEANING AND FUMIGATION SERVICES	314,399
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,857</b>
22020708	MEDICAL CONSULTING	74,857
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,122,855</b>
22020801	MOTOR VEHICLE FUEL COST	299,428



<b>0517026006 FGC GANYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	224,571
22020803	PLANT / GENERATOR FUEL COST	299,428
22020806	COOKING GAS/FUEL COST	299,428
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>74,857</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,857
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,691,769</b>
22021001	REFRESHMENT & MEALS	224,571
22021002	HONORARIUM & SITTING ALLOWANCE	149,714
22021003	PUBLICITY & ADVERTISEMENTS	179,657
22021004	MEDICAL EXPENSES	224,571
22021006	POSTAGES & COURIER SERVICES	29,943
22021007	WELFARE PACKAGES	224,571
22021009	SPORTING ACTIVITIES	224,571
22021010	DIRECT TEACHING & LABORATORY COST	224,571
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	209,600
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>133,297,326</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>133,297,326</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	133,297,326
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>133,931,869</b>
	<b>TOTAL OVERHEAD</b>	<b>141,411,829</b>
	<b>TOTAL RECURRENT</b>	<b>275,343,698</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>375,457,565</b>



<b>0517026007 FGC GARKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>735,268,843</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>418,430,634</b>
<b>2101</b>	<b>SALARY</b>	<b>371,085,008</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>371,085,008</b>
21010101	SALARY	371,085,008
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,345,626</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>960,000</b>
21020101	NON REGULAR ALLOWANCES	960,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,385,626</b>
21020201	NHIS	18,554,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,831,376
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>216,724,342</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,434,110</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,357,368</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,713,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,025
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>835,193</b>
22020201	ELECTRICITY CHARGES	388,840
22020202	TELEPHONE CHARGES	40,387
22020203	INTERNET ACCESS CHARGES	107,084
22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,327
22020205	WATER RATES	224,876
22020206	SEWERAGE CHARGES	29,679
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,673,989</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	267,710
22020302	BOOKS	160,626
22020303	NEWSPAPERS	173,476
22020304	MAGAZINES & PERIODICALS	192,751
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,939
22020306	PRINTING OF SECURITY DOCUMENTS	187,397
22020307	DRUGS & MEDICAL SUPPLIES	194,089
22020309	UNIFORMS & OTHER CLOTHING	123,146
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	133,855
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,178,268</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,035
22020402	MAINTENANCE OF OFFICE FURNITURE	108,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	315,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	321,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	235,584
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>321,252</b>
22020501	LOCAL TRAINING	321,252
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>401,565</b>
22020601	SECURITY CHARGES	240,939
22020606	CLEANING AND FUMIGATION SERVICES	160,626
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>845,501</b>
22020801	MOTOR VEHICLE FUEL COST	314,827



<b>0517026007 FGC GARKI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		220,593
22020806	COOKING GAS/FUEL COST		310,081
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>187,397</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		187,397
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,633,577</b>
22021001	REFRESHMENT & MEALS		160,626
22021002	HONORARIUM & SITTING ALLOWANCE		190,305
22021003	PUBLICITY & ADVERTISEMENTS		106,244
22021006	POSTAGES & COURIER SERVICES		83,221
22021007	WELFARE PACKAGES		196,122
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		133,855
22021009	SPORTING ACTIVITIES		240,939
22021010	DIRECT TEACHING & LABORATORY COST		331,960
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		29,679
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		160,626
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>207,290,232</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>207,290,232</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		207,290,232
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>29,613,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>29,613,867</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,700,000
23010113	PURCHASE OF COMPUTERS		6,710,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,200,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		10,003,867
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>43,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>43,500,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		43,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>27,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>27,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		12,000,000
	<b>TOTAL PERSONNEL</b>		<b>418,430,634</b>
	<b>TOTAL OVERHEAD</b>		<b>216,724,342</b>
	<b>TOTAL RECURRENT</b>		<b>635,154,976</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>735,268,843</b>
<b>0517026007 FGC GARKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106000	COMPLETION OF DINING HALL/KITCHEN AND STORE	ONGOING	14,000,000
ERGP23106048	CONSTRUCTION OF LABORATORIES (STOREY BUILDING)	ONGOING	19,500,000
ERGP23106067	CONSTRUCTION OF 1No. HOSTEL BLOCK AT WUYE, ABUJA	ONGOING	10,000,000
ERGP23126851	RENOVATION AND FURNISHING OF G & C BLOCK AT WUYE, ABUJA	ONGOING	15,000,000
ERGP23126864	RENOVATION AND FURNISHING OF ADMIN BLOCK AT WUYE, ABUJA	ONGOING	12,000,000

**0517026007 FGC GARKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141758	PURCHASE OF EQUIPMENT FOR ROBOTICS AND CODING	NEW	2,000,000
ERGP23141779	PROCUREMENT OF 3NOS PHOTOCOPYING MACHINE	NEW	1,200,000
ERGP23141796	PROCUREMENT OF 6NOS LAPTOPS	NEW	2,750,000
ERGP23141816	PROCUREMENT OF 6NOS DESKTOP COMPUTERS WITH UPS EACH AND 6NOS LASERJET PRINTERS	NEW	3,960,000
ERGP23141833	PROCUREMENT OF 100NOS STAFF TABLES AND CHAIRS	NEW	7,500,000
ERGP23141841	PROCUREMENT OF KITCHEN EQUIPMENT AT WUYE, ABUJA	NEW	10,003,867
ERGP23141849	PROCUREMENT OF 10NOS AIRCONDITIONERS WITH 16NOS CEILING FANS FOR ADMIN BLOCK AT WUYE, ABUJA	NEW	2,200,000



<b>0517026008 FGC IJANIKIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>792,421,472</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>407,432,285</b>
<b>2101</b>	<b>SALARY</b>	<b>361,255,365</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>361,255,365</b>
21010101	SALARY	361,255,365
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,176,920</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,020,000</b>
21020101	NON REGULAR ALLOWANCES	1,020,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,156,920</b>
21020201	NHIS	18,062,768
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,094,152
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>284,875,320</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,044,535</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,755,016</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,749,954
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>447,880</b>
22020201	ELECTRICITY CHARGES	126,720
22020202	TELEPHONE CHARGES	38,888
22020203	INTERNET ACCESS CHARGES	155,552
22020205	WATER RATES	126,720
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,043,936</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	168,960
22020302	BOOKS	58,332
22020303	NEWSPAPERS	97,219
22020304	MAGAZINES & PERIODICALS	38,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,775
22020306	PRINTING OF SECURITY DOCUMENTS	97,219
22020307	DRUGS & MEDICAL SUPPLIES	116,664
22020309	UNIFORMS & OTHER CLOTHING	388,879
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,510,275</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	245,060
22020402	MAINTENANCE OF OFFICE FURNITURE	202,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	388,879
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,166,636
22020405	MAINTENANCE OF PLANTS/GENERATORS	261,821
22020406	OTHER MAINTENANCE SERVICES	245,060
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>583,318</b>
22020501	LOCAL TRAINING	583,318
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>616,840</b>
22020601	SECURITY CHARGES	211,200
22020606	CLEANING AND FUMIGATION SERVICES	405,640
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>155,552</b>
22020708	MEDICAL CONSULTING	155,552
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,572,276</b>
22020801	MOTOR VEHICLE FUEL COST	777,757



<b>0517026008 FGC IJANIKIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		388,879
22020803	PLANT / GENERATOR FUEL COST		405,640
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,359,442</b>
22021001	REFRESHMENT & MEALS		388,879
22021002	HONORARIUM & SITTING ALLOWANCE		583,318
22021003	PUBLICITY & ADVERTISEMENTS		388,879
22021004	MEDICAL EXPENSES		583,318
22021006	POSTAGES & COURIER SERVICES		11,733
22021007	WELFARE PACKAGES		563,874
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,883
22021009	SPORTING ACTIVITIES		583,318
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		42,240
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>272,830,785</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>272,830,785</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		272,830,785
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>26,113,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>26,113,867</b>
23010105	PURCHASE OF MOTOR VEHICLES		16,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,613,867
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>15,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>59,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>59,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		59,000,000
	<b>TOTAL PERSONNEL</b>		<b>407,432,285</b>
	<b>TOTAL OVERHEAD</b>		<b>284,875,320</b>
	<b>TOTAL RECURRENT</b>		<b>692,307,605</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>792,421,472</b>
<b>0517026008 FGC IJANIKIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128691	REHABILITATION OF AGRICULTURAL LAB AND PROVISION OF DRAINAGE SYSTEM	ONGOING	1,000,000
ERGP23128696	CONSTRUCTION OF ADDITIONAL FEMALE HOSTEL	ONGOING	42,000,000
ERGP23128699	PROVISION OF KITCHEN EQUIPMENT	ONGOING	4,000,000
ERGP23128701	REHABILITATION OF SPORT PAVILLION	ONGOING	12,000,000
ERGP23128704	OFFICE FURNITURE	ONGOING	4,113,867
ERGP23140883	PURCHASE OF 3000 NOS OF PLASTIC CHAIRS	NEW	5,500,000
ERGP23140894	PROVISION OF 1 NOS UTILITY VEHICLE	NEW	16,500,000
ERGP23140900	REHABILITATION OF BASIC TECHNOLOGY LAB	NEW	11,000,000
ERGP23140913	CONSTRUCTION AND PROVISION OF DRAINAGE SYSTEM IN GIRL'S HOSTEL	NEW	4,000,000



<b>0517026009 FGC IKET NISE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>516,096,791</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>183,841,700</b>
<b>2101</b>	<b>SALARY</b>	<b>162,988,178</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>162,988,178</b>
21010101	SALARY	162,988,178
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,853,522</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,373,522</b>
21020201	NHIS	8,149,409
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,224,113
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>232,141,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,358,101</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,783,727</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	287,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,495,771
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>607,907</b>
22020201	ELECTRICITY CHARGES	399,938
22020202	TELEPHONE CHARGES	127,981
22020203	INTERNET ACCESS CHARGES	79,988
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,263,190</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	239,963
22020306	PRINTING OF SECURITY DOCUMENTS	319,951
22020307	DRUGS & MEDICAL SUPPLIES	319,951
22020308	FIELD & CAMPING MATERIALS SUPPLIES	343,484
22020309	UNIFORMS & OTHER CLOTHING	79,988
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	239,963
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	319,951
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	79,988
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,807,722</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	239,963
22020402	MAINTENANCE OF OFFICE FURNITURE	239,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	239,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	239,963
22020405	MAINTENANCE OF PLANTS/GENERATORS	239,963
22020406	OTHER MAINTENANCE SERVICES	287,956
22020410	MAINTENANCE OF ROADS AND BRIDGES	319,951
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>719,889</b>
22020601	SECURITY CHARGES	719,889
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>319,951</b>
22020703	LEGAL SERVICES	319,951
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>639,902</b>
22020801	MOTOR VEHICLE FUEL COST	319,951
22020806	COOKING GAS/FUEL COST	319,951
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,215,813</b>





<b>0517026009 FGC IKET NISE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021004	MEDICAL EXPENSES		239,963
22021006	POSTAGES & COURIER SERVICES		31,995
22021007	WELFARE PACKAGES		239,963
22021009	SPORTING ACTIVITIES		239,963
22021010	DIRECT TEACHING & LABORATORY COST		239,963
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		223,966
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>222,783,123</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>222,783,123</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		222,783,123
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>35,900,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>35,900,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,900,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>22,400,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>22,400,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		22,400,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>24,813,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>24,813,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		24,813,867
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>17,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>17,000,000</b>
23040102	EROSION & FLOOD CONTROL		17,000,000
	<b>TOTAL PERSONNEL</b>		<b>183,841,700</b>
	<b>TOTAL OVERHEAD</b>		<b>232,141,224</b>
	<b>TOTAL RECURRENT</b>		<b>415,982,924</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>516,096,791</b>
<b>0517026009 FGC IKET NISE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108810	COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS	ONGOING	22,400,000
ERGP23108811	REHABILITATION OF MULTIPURPOSE HALL	ONGOING	24,813,867
ERGP23126542	REHABILITATION AND LAND SCAPING	ONGOING	17,000,000
ERGP23126582	PROCUREMENT OF 30 SEATER COSTA BUS	ONGOING	20,000,000
ERGP23126596	EQUIPING OF 3NOS LAB. CHEMISTRY, BIOLOGY AND PHYSICS	ONGOING	15,900,000



<b>0517026010 FGC IKET VANDAKYA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>381,286,772</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,213,701</b>
<b>2101</b>	<b>SALARY</b>	<b>121,701,068</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,701,068</b>
21010101	SALARY	121,701,068
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,512,633</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,212,633</b>
21020201	NHIS	6,085,053
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,127,580
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,959,204</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,543,812</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>425,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	281,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	143,120
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>817,510</b>
22020201	ELECTRICITY CHARGES	563,800
22020202	TELEPHONE CHARGES	253,710
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,741,112</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,900
22020302	BOOKS	281,900
22020303	NEWSPAPERS	140,950
22020304	MAGAZINES & PERIODICALS	106,092
22020307	DRUGS & MEDICAL SUPPLIES	197,330
22020309	UNIFORMS & OTHER CLOTHING	281,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	451,040
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,973,300</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	845,700
22020402	MAINTENANCE OF OFFICE FURNITURE	281,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	451,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	197,330
22020405	MAINTENANCE OF PLANTS/GENERATORS	197,330
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>190,165</b>
22020501	LOCAL TRAINING	190,165
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>379,450</b>
22020601	SECURITY CHARGES	379,450
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>725,801</b>
22020801	MOTOR VEHICLE FUEL COST	106,092
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116,107
22020803	PLANT / GENERATOR FUEL COST	310,090
22020806	COOKING GAS/FUEL COST	193,512
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,291,454</b>
22021001	REFRESHMENT & MEALS	202,968
22021002	HONORARIUM & SITTING ALLOWANCE	225,520
22021003	PUBLICITY & ADVERTISEMENTS	187,933



<b>0517026010 FGC IKET VANDAKYA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		105,595
22021007	WELFARE PACKAGES		39,466
22021009	SPORTING ACTIVITIES		78,932
22021010	DIRECT TEACHING & LABORATORY COST		451,040
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>136,415,392</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>136,415,392</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		136,415,392
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70,113,867
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>137,213,701</b>
	<b>TOTAL OVERHEAD</b>		<b>143,959,204</b>
	<b>TOTAL RECURRENT</b>		<b>281,172,905</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>381,286,772</b>
<b>0517026010 FGC IKET VANDAKYA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23141200	RENOVATION OF 3 NOS STAFF QUARTERS	ONGOING	30,000,000
ERGP23141201	RENOVATION OF SCHOOL CLINIC	NEW	15,000,000
ERGP23141203	RENOVATION OF 5 NOS STAFF QUARTERS	ONGOING	40,113,867
ERGP23141204	RENOVATION OF EXAMINATION HALL	NEW	15,000,000



<b>0517026011 FGC IKOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>390,877,696</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,177,159</b>
<b>2101</b>	<b>SALARY</b>	<b>136,299,697</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,299,697</b>
21010101	SALARY	136,299,697
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,877,462</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,000</b>
21020101	NON REGULAR ALLOWANCES	840,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,037,462</b>
21020201	NHIS	6,814,985
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,222,477
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,586,669</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,869,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>830,591</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	637,079
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	193,512
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,399</b>
22020201	ELECTRICITY CHARGES	464,428
22020202	TELEPHONE CHARGES	835,971
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,065,157</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	427,274
22020302	BOOKS	185,771
22020305	PRINTING OF NON SECURITY DOCUMENTS	445,851
22020306	PRINTING OF SECURITY DOCUMENTS	278,657
22020307	DRUGS & MEDICAL SUPPLIES	263,176
22020309	UNIFORMS & OTHER CLOTHING	232,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	232,214
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,919,637</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	154,809
22020402	MAINTENANCE OF OFFICE FURNITURE	278,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	766,307
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	348,321
22020405	MAINTENANCE OF PLANTS/GENERATORS	371,543
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>708,254</b>
22020801	MOTOR VEHICLE FUEL COST	224,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	309,619
22020803	PLANT / GENERATOR FUEL COST	174,161
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,044,964</b>
22021003	PUBLICITY & ADVERTISEMENTS	193,512
22021009	SPORTING ACTIVITIES	580,535
22021010	DIRECT TEACHING & LABORATORY COST	270,917
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>128,717,667</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>128,717,667</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	128,717,667
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,868</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>69,113,868</b>



<b>0517026011 FGC IKOM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,113,868
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		69,113,868
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>31,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>31,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		31,000,000
	<b>TOTAL PERSONNEL</b>		<b>154,177,159</b>
	<b>TOTAL OVERHEAD</b>		<b>136,586,669</b>
	<b>TOTAL RECURRENT</b>		<b>290,763,828</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,868</b>
	<b>TOTAL ALLOCATION</b>		<b>390,877,696</b>
<b>0517026011 FGC IKOM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128427	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	20,277,227
ERGP23128436	RENOVATION OF 3NOS OF BOYS AND GIRLS HOSTEL	NEW	25,391,094
ERGP23141909	RENOVATION AND FENCING OF 1 NO JUNIOR GIRLS HOSTEL	NEW	17,000,000
ERGP23141926	RENOVATION AND EQUIPPING OF 3 NOS OF SCIENCE LABORATORIES	NEW	14,000,000
ERGP23141936	EXPANSION OF EXISTING SOLAR LIGHT	NEW	12,000,000
ERGP23141945	RENOVATION OF 1 NO OLD ADMINISTRATION BLOCK.	NEW	11,445,547



<b>0517026012 FGC IKOT EKPENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>508,503,104</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>223,437,920</b>
<b>2101</b>	<b>SALARY</b>	<b>198,184,818</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>198,184,818</b>
21010101	SALARY	198,184,818
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,253,102</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,773,102</b>
21020201	NHIS	9,909,241
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,863,861
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,951,317</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,411,450</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,175,111</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	351,139
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,823,972
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>741,293</b>
22020201	ELECTRICITY CHARGES	487,693
22020202	TELEPHONE CHARGES	156,062
22020203	INTERNET ACCESS CHARGES	97,538
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,759,776</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	292,616
22020306	PRINTING OF SECURITY DOCUMENTS	390,154
22020307	DRUGS & MEDICAL SUPPLIES	390,154
22020308	FIELD & CAMPING MATERIALS SUPPLIES	418,852
22020309	UNIFORMS & OTHER CLOTHING	97,538
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	390,154
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	292,616
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	390,154
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	97,538
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,204,373</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	292,616
22020402	MAINTENANCE OF OFFICE FURNITURE	292,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	292,616
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,616
22020405	MAINTENANCE OF PLANTS/GENERATORS	292,616
22020406	OTHER MAINTENANCE SERVICES	351,139
22020410	MAINTENANCE OF ROADS AND BRIDGES	390,154
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>877,847</b>
22020601	SECURITY CHARGES	877,847
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>390,154</b>
22020703	LEGAL SERVICES	390,154
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>780,308</b>
22020801	MOTOR VEHICLE FUEL COST	390,154
22020806	COOKING GAS/FUEL COST	390,154
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,482,588</b>



<b>0517026012 FGC IKOT EKPENE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021004	MEDICAL EXPENSES		292,616
22021006	POSTAGES & COURIER SERVICES		39,016
22021007	WELFARE PACKAGES		292,616
22021009	SPORTING ACTIVITIES		292,616
22021010	DIRECT TEACHING & LABORATORY COST		292,616
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		273,108
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>173,539,867</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>173,539,867</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		173,539,867
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,113,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>5,113,867</b>
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		5,113,867
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>75,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>75,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		75,000,000
	<b>TOTAL PERSONNEL</b>		<b>223,437,920</b>
	<b>TOTAL OVERHEAD</b>		<b>184,951,317</b>
	<b>TOTAL RECURRENT</b>		<b>408,389,237</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>508,503,104</b>
<b>0517026012 FGC IKOT EKPENE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23141212	RENOVATION OF EROSION AND DRAINAGES	NEW	15,000,000
ERGP23141213	CONSTRUCTION OF GIRLS HOSTEL	NEW	20,000,000
ERGP23141214	EQUIPING OF MODERN KITCHEN	NEW	5,113,867
ERGP23141215	RENOVATION OF STAFF QUARTERS	NEW	10,000,000
ERGP23141216	RENOVATION OF HOME ECONOMICS LABORATORY	NEW	12,000,000
ERGP23141217	WATER RETICULATION IN THE SCHOOL	NEW	8,000,000
ERGP23141219	RENOVATION AND EQUIPING OF ADMINISTRATIVE BLOCK	NEW	18,000,000
ERGP23141220	INTERNAL/EXTERNAL ELECTRIFICATION	NEW	12,000,000



<b>0517026013 FGC IKURIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>559,777,832</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>233,552,830</b>
<b>2101</b>	<b>SALARY</b>	<b>207,602,515</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>207,602,515</b>
21010101	SALARY	207,602,515
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,950,315</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,950,315</b>
21020201	NHIS	10,380,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,570,189
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>226,111,135</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,744,090</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>789,627</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	263,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	526,418
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,210,956</b>
22020201	ELECTRICITY CHARGES	526,418
22020202	TELEPHONE CHARGES	526,418
22020203	INTERNET ACCESS CHARGES	526,418
22020205	WATER RATES	631,702
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,912,570</b>
22020302	BOOKS	1,052,836
22020303	NEWSPAPERS	1,316,044
22020304	MAGAZINES & PERIODICALS	526,418
22020305	PRINTING OF NON SECURITY DOCUMENTS	526,418
22020306	PRINTING OF SECURITY DOCUMENTS	105,284
22020307	DRUGS & MEDICAL SUPPLIES	105,284
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	280,286
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,198,848</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	263,209
22020402	MAINTENANCE OF OFFICE FURNITURE	251,101
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,284
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,418
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,052,836
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,579,253</b>
22020801	MOTOR VEHICLE FUEL COST	1,316,044
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	263,209
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,052,836</b>
22021007	WELFARE PACKAGES	263,209
22021009	SPORTING ACTIVITIES	789,627
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>214,367,045</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>214,367,045</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	214,367,045
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000</b>





<b>0517026013 FGC IKURIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>50,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>50,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		28,113,867
23020114	CONSTRUCTION / PROVISION OF ROADS		22,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>35,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		35,000,000
	<b>TOTAL PERSONNEL</b>		<b>233,552,830</b>
	<b>TOTAL OVERHEAD</b>		<b>226,111,135</b>
	<b>TOTAL RECURRENT</b>		<b>459,663,965</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>559,777,832</b>
<b>0517026013 FGC IKURIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12141239	CONTINUATION OF ROAD NETWORK	NEW	22,000,000
ERGP23126034	1 NO RECONSTRUCTION OF EXAMINATION HALL	ONGOING	28,113,867
ERGP23126037	LAND SCAPING	ONGOING	5,000,000
ERGP27140324	RENOVATION OF 3 NOS OF CLASS ROOMS	NEW	15,000,000
ERGP27140356	RENOVATION OF 2 NOS OF BOYS HOSTEL	NEW	15,000,000
ERGP5141242	PURCHASE OF TRACTOR	NEW	15,000,000



<b>0517026014 FGC JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>649,588,515</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>345,517,130</b>
<b>2101</b>	<b>SALARY</b>	<b>305,953,005</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>305,953,005</b>
21010101	SALARY	305,953,005
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,564,125</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,320,000</b>
21020101	NON REGULAR ALLOWANCES	1,320,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,244,125</b>
21020201	NHIS	15,297,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,946,475
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>203,957,518</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,150,221</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>187,217</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,802
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,389
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	127,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	41,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>127,951</b>
22020201	ELECTRICITY CHARGES	41,075
22020202	TELEPHONE CHARGES	79,804
22020203	INTERNET ACCESS CHARGES	7,072
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>379,069</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,604
22020302	BOOKS	32,860
22020303	NEWSPAPERS	17,604
22020304	MAGAZINES & PERIODICALS	5,868
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,868
22020306	PRINTING OF SECURITY DOCUMENTS	29,340
22020307	DRUGS & MEDICAL SUPPLIES	17,604
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,125
22020309	UNIFORMS & OTHER CLOTHING	17,604
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26,992
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	186,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,359,871</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,963
22020402	MAINTENANCE OF OFFICE FURNITURE	21,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,957
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,143
22020406	OTHER MAINTENANCE SERVICES	21,125
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,249,757
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>49,290</b>
22020501	LOCAL TRAINING	24,645
22020502	INTERNATIONAL TRAINING	24,645
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>129,094</b>



<b>0517026014 FGC JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	100,928
22020606	CLEANING AND FUMIGATION SERVICES	28,166
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>351,824</b>
22020701	FINANCIAL CONSULTING	5,868
22020702	INFORMATION TECHNOLOGY CONSULTING	110,114
22020703	LEGAL SERVICES	93,300
22020706	SURVEYING SERVICES	142,542
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>93,301</b>
22020801	MOTOR VEHICLE FUEL COST	23,472
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,604
22020803	PLANT / GENERATOR FUEL COST	26,406
22020806	COOKING GAS/FUEL COST	25,819
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,736</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,868
22020904	OTHER CRF BANK CHARGES	5,868
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,460,868</b>
22021001	REFRESHMENT & MEALS	17,604
22021002	HONORARIUM & SITTING ALLOWANCE	11,736
22021003	PUBLICITY & ADVERTISEMENTS	14,083
22021004	MEDICAL EXPENSES	17,604
22021006	POSTAGES & COURIER SERVICES	2,347
22021007	WELFARE PACKAGES	17,604
22021009	SPORTING ACTIVITIES	17,604
22021010	DIRECT TEACHING & LABORATORY COST	27,531
22021013	PROMOTION (SERVICE WIDE)	3,035,515
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,785,758
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,497,052
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>193,807,297</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>193,807,297</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	193,807,297
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>84,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>84,113,867</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	49,093,167
23030113	REHABILITATION / REPAIRS - ROADS	21,020,700
	<b>TOTAL PERSONNEL</b>	<b>345,517,130</b>
	<b>TOTAL OVERHEAD</b>	<b>203,957,518</b>
	<b>TOTAL RECURRENT</b>	<b>549,474,648</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>649,588,515</b>

**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	ONGOING	21,020,700
ERGP27141515	RENOVATION OF EXAM HALL AND SUPPLY OF FURNITURES	NEW	19,057,023
ERGP28141465	CONSTRUCTION OF 2 NOS. MOTORISED BOREHOLE AND WATER	NEW	14,000,000
ERGP29141491	CONSTRUCTION OF COMPUTER LABORATORY AND SUPPLY OF EQUIPPMENT (PHASE I)NEW		16,000,000



<b>0517026015 FGC KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>785,450,538</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>393,802,300</b>
<b>2101</b>	<b>SALARY</b>	<b>348,926,489</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>348,926,489</b>
21010101	SALARY	348,926,489
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,875,811</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,260,000</b>
21020101	NON REGULAR ALLOWANCES	1,260,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,615,811</b>
21020201	NHIS	17,446,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,169,487
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>291,534,371</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,703,586</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,261,288</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	663,836
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	597,452
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,261,288</b>
22020201	ELECTRICITY CHARGES	829,795
22020202	TELEPHONE CHARGES	265,534
22020203	INTERNET ACCESS CHARGES	165,959
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,165,570</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	497,877
22020302	BOOKS	597,452
22020303	NEWSPAPERS	132,767
22020304	MAGAZINES & PERIODICALS	116,171
22020306	PRINTING OF SECURITY DOCUMENTS	497,877
22020307	DRUGS & MEDICAL SUPPLIES	497,877
22020308	FIELD & CAMPING MATERIALS SUPPLIES	663,836
22020309	UNIFORMS & OTHER CLOTHING	497,877
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	663,836
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,086,837</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	497,877
22020402	MAINTENANCE OF OFFICE FURNITURE	497,877
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,877
22020405	MAINTENANCE OF PLANTS/GENERATORS	497,877
22020406	OTHER MAINTENANCE SERVICES	597,452
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>663,836</b>
22020501	LOCAL TRAINING	663,836
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,692,782</b>
22020601	SECURITY CHARGES	995,754
22020606	CLEANING AND FUMIGATION SERVICES	697,028
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>165,959</b>
22020708	MEDICAL CONSULTING	165,959
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,489,393</b>
22020801	MOTOR VEHICLE FUEL COST	663,836



<b>0517026015 FGC KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	497,877
22020803	PLANT / GENERATOR FUEL COST	663,836
22020806	COOKING GAS/FUEL COST	663,844
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>165,959</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,959
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,750,674</b>
22021001	REFRESHMENT & MEALS	497,877
22021002	HONORARIUM & SITTING ALLOWANCE	331,918
22021003	PUBLICITY & ADVERTISEMENTS	398,302
22021004	MEDICAL EXPENSES	497,877
22021006	POSTAGES & COURIER SERVICES	66,384
22021007	WELFARE PACKAGES	497,877
22021009	SPORTING ACTIVITIES	497,877
22021010	DIRECT TEACHING & LABORATORY COST	497,877
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	464,685
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>272,830,785</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>272,830,785</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	272,830,785
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>393,802,300</b>
	<b>TOTAL OVERHEAD</b>	<b>291,534,371</b>
	<b>TOTAL RECURRENT</b>	<b>685,336,671</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>785,450,538</b>



<b>0517026016 FGC KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>649,250,844</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>279,828,378</b>
<b>2101</b>	<b>SALARY</b>	<b>248,736,336</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>248,736,336</b>
21010101	SALARY	248,736,336
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,092,042</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,092,042</b>
21020201	NHIS	12,436,817
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,655,225
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>269,308,599</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,021,914</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>932,038</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	901,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,066
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>701,519</b>
22020201	ELECTRICITY CHARGES	300,657
22020202	TELEPHONE CHARGES	20,044
22020203	INTERNET ACCESS CHARGES	80,161
22020205	WATER RATES	300,657
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>851,865</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,877
22020302	BOOKS	30,066
22020303	NEWSPAPERS	50,110
22020304	MAGAZINES & PERIODICALS	20,044
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,088
22020306	PRINTING OF SECURITY DOCUMENTS	50,110
22020307	DRUGS & MEDICAL SUPPLIES	60,132
22020309	UNIFORMS & OTHER CLOTHING	200,438
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,705,920</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,877
22020402	MAINTENANCE OF OFFICE FURNITURE	300,658
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	601,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	801,754
22020406	OTHER MAINTENANCE SERVICES	400,878
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,658</b>
22020501	LOCAL TRAINING	300,658
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,102,412</b>
22020601	SECURITY CHARGES	501,096
22020606	CLEANING AND FUMIGATION SERVICES	601,316
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,176</b>
22020708	MEDICAL CONSULTING	80,176
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,202,632</b>
22020801	MOTOR VEHICLE FUEL COST	400,877



<b>0517026016 FGC KANO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		200,439
22020803	PLANT / GENERATOR FUEL COST		601,316
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>60,132</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,132
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,084,562</b>
22021001	REFRESHMENT & MEALS		200,439
22021002	HONORARIUM & SITTING ALLOWANCE		300,658
22021003	PUBLICITY & ADVERTISEMENTS		200,439
22021004	MEDICAL EXPENSES		300,658
22021006	POSTAGES & COURIER SERVICES		280,614
22021007	WELFARE PACKAGES		290,636
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		110,241
22021009	SPORTING ACTIVITIES		300,658
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,219
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>259,286,685</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>259,286,685</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		259,286,685
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		70,113,867
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>279,828,378</b>
	<b>TOTAL OVERHEAD</b>		<b>269,308,599</b>
	<b>TOTAL RECURRENT</b>		<b>549,136,977</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>649,250,844</b>
<b>0517026016 FGC KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128654	COMPLETION OF ASSEMBLY HALL PHASE I	ONGOING	70,113,867
ERGP23141198	COMPLETION OF CONSTRUCTION OF 1 NO. HOSTEL	ONGOING	30,000,000





<b>0517026017 FGC KEFFI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>695,221,547</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>362,064,929</b>
<b>2101</b>	<b>SALARY</b>	<b>321,675,492</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>321,675,492</b>
21010101	SALARY	321,675,492
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,389,437</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,209,437</b>
21020201	NHIS	16,083,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,125,662
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>233,042,751</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,003,584</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>825,606</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	412,803
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,803
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>763,685</b>
22020201	ELECTRICITY CHARGES	440,323
22020202	TELEPHONE CHARGES	192,641
22020203	INTERNET ACCESS CHARGES	130,721
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,490,576</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,722
22020302	BOOKS	385,283
22020303	NEWSPAPERS	206,401
22020304	MAGAZINES & PERIODICALS	68,800
22020306	PRINTING OF SECURITY DOCUMENTS	344,002
22020307	DRUGS & MEDICAL SUPPLIES	412,803
22020308	FIELD & CAMPING MATERIALS SUPPLIES	247,682
22020309	UNIFORMS & OTHER CLOTHING	206,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	316,482
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,091,535</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	275,202
22020402	MAINTENANCE OF OFFICE FURNITURE	302,722
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	412,803
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	412,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,323
22020406	OTHER MAINTENANCE SERVICES	247,682
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>288,962</b>
22020501	LOCAL TRAINING	288,962
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>756,805</b>
22020601	SECURITY CHARGES	426,563
22020606	CLEANING AND FUMIGATION SERVICES	330,242
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>68,800</b>
22020708	MEDICAL CONSULTING	68,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,093,927</b>
22020801	MOTOR VEHICLE FUEL COST	275,202



<b>0517026017 FGC KEFFI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		206,401
22020803	PLANT / GENERATOR FUEL COST		309,602
22020806	COOKING GAS/FUEL COST		302,722
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>68,800</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		68,800
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,554,888</b>
22021001	REFRESHMENT & MEALS		206,401
22021002	HONORARIUM & SITTING ALLOWANCE		137,601
22021003	PUBLICITY & ADVERTISEMENTS		165,121
22021004	MEDICAL EXPENSES		206,401
22021006	POSTAGES & COURIER SERVICES		27,520
22021007	WELFARE PACKAGES		206,401
22021009	SPORTING ACTIVITIES		206,401
22021010	DIRECT TEACHING & LABORATORY COST		206,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		192,641
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>223,039,167</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>223,039,167</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		223,039,167
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,730,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,730,867</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES		7,730,867
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>65,468,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>65,468,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		65,468,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>26,915,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>26,915,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		12,500,000
23030113	REHABILITATION / REPAIRS - ROADS		14,415,000
	<b>TOTAL PERSONNEL</b>		<b>362,064,929</b>
	<b>TOTAL OVERHEAD</b>		<b>233,042,751</b>
	<b>TOTAL RECURRENT</b>		<b>595,107,680</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>695,221,547</b>
<b>0517026017 FGC KEFFI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12142913	REHABILITATION AND MAINTENANCE OF ACCESS ROAD	NEW	14,415,000
ERGP23103474	CONSTRUCTION OF 1 NO BLOCK OF BOYS HOSTEL (STOREY BUILDING) FOR 500 STUDENTS	ONGOING	18,400,000
ERGP23142902	EXPANSION OF DINING HALL	NEW	29,568,000
ERGP27142903	RENOVATION OF 5 BLOCKS OF STAFF QUARTERS	NEW	12,500,000
ERGP27142907	CONSTRUCTION OF TWO (2) NO BLOCKS OF FIVE (5) FLATS EACH	NEW	17,500,000
ERGP29142918	PURCHASE OF PHOTOCOPYING MACHINES	NEW	7,730,867



<b>0517026018 FGC KIYAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>410,108,593</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,782,252</b>
<b>2101</b>	<b>SALARY</b>	<b>83,202,002</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,202,002</b>
21010101	SALARY	83,202,002
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,580,250</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,400,250</b>
21020201	NHIS	4,160,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,240,150
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>216,212,474</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,738,034</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>217,241</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,908
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,054,323</b>
22020201	ELECTRICITY CHARGES	308,029
22020202	TELEPHONE CHARGES	64,848
22020203	INTERNET ACCESS CHARGES	188,060
22020205	WATER RATES	64,848
22020206	SEWERAGE CHARGES	366,392
22020207	LEASED COMMUNICATION LINES(S)	62,146
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,264,552</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,241
22020302	BOOKS	291,817
22020303	NEWSPAPERS	291,817
22020304	MAGAZINES & PERIODICALS	97,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	255,340
22020306	PRINTING OF SECURITY DOCUMENTS	255,340
22020307	DRUGS & MEDICAL SUPPLIES	125,643
22020308	FIELD & CAMPING MATERIALS SUPPLIES	366,392
22020309	UNIFORMS & OTHER CLOTHING	135,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,590
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,576,622</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,022
22020402	MAINTENANCE OF OFFICE FURNITURE	378,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	226,969
22020406	OTHER MAINTENANCE SERVICES	137,802
22020410	MAINTENANCE OF ROADS AND BRIDGES	62,146
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>369,634</b>
22020501	LOCAL TRAINING	369,634
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>571,475</b>
22020601	SECURITY CHARGES	259,393



<b>0517026018 FGC KIYAWA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES		312,082
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>676,853</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		426,917
22020703	LEGAL SERVICES		249,936
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,069,996</b>
22020801	MOTOR VEHICLE FUEL COST		243,181
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		291,817
22020803	PLANT / GENERATOR FUEL COST		243,181
22020806	COOKING GAS/FUEL COST		291,817
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>124,292</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		124,292
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,813,046</b>
22021001	REFRESHMENT & MEALS		299,923
22021002	HONORARIUM & SITTING ALLOWANCE		202,650
22021003	PUBLICITY & ADVERTISEMENTS		148,610
22021004	MEDICAL EXPENSES		291,817
22021006	POSTAGES & COURIER SERVICES		162,120
22021007	WELFARE PACKAGES		145,908
22021009	SPORTING ACTIVITIES		243,181
22021010	DIRECT TEACHING & LABORATORY COST		256,691
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		62,146
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>206,474,440</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>206,474,440</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		206,474,440
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>63,113,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>63,113,867</b>
23010108	PURCHASE OF BUSES		54,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,113,867
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>37,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>37,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		37,000,000
	<b>TOTAL PERSONNEL</b>		<b>93,782,252</b>
	<b>TOTAL OVERHEAD</b>		<b>216,212,474</b>
	<b>TOTAL RECURRENT</b>		<b>309,994,726</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>410,108,593</b>
<b>0517026018 FGC KIYAWA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127581	RENOVATION OF 3 BLOCK OF CLASSROOMS	ONGOING	21,000,000
ERGP23141124	PROCUREMENT CLASSROOM FURNITURES	NEW	9,113,867
ERGP23141132	PROCUREMENT OF 32 SEATER BUS	NEW	54,000,000
ERGP23141142	RENOVATION OF 1NO. BLOCK OF BOYS HOSTEL	NEW	16,000,000



<b>0517026019 FGC KWALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>869,595,274</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>419,564,731</b>
<b>2101</b>	<b>SALARY</b>	<b>372,039,761</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>372,039,761</b>
21010101	SALARY	372,039,761
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,524,970</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,020,000</b>
21020101	NON REGULAR ALLOWANCES	1,020,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,504,970</b>
21020201	NHIS	18,601,988
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,902,982
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>349,916,676</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,416,602</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,446,315</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,645
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	581,670
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>648,386</b>
22020201	ELECTRICITY CHARGES	125,766
22020202	TELEPHONE CHARGES	420,435
22020203	INTERNET ACCESS CHARGES	102,185
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,306,007</b>
22020304	MAGAZINES & PERIODICALS	742,809
22020305	PRINTING OF NON SECURITY DOCUMENTS	152,492
22020307	DRUGS & MEDICAL SUPPLIES	292,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	117,906
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,117,447</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,412,958
22020402	MAINTENANCE OF OFFICE FURNITURE	157,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	158,191
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>592,675</b>
22020801	MOTOR VEHICLE FUEL COST	347,430
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	245,245
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,305,772</b>
22021001	REFRESHMENT & MEALS	1,116,179
22021009	SPORTING ACTIVITIES	12,734
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	176,859
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>342,500,074</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>342,500,074</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	342,500,074
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,113,867</b>

**0517026019 FGC KWALI**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63,113,867
	<b>TOTAL PERSONNEL</b>	<b>419,564,731</b>
	<b>TOTAL OVERHEAD</b>	<b>349,916,676</b>
	<b>TOTAL RECURRENT</b>	<b>769,481,407</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>869,595,274</b>

**0517026019 FGC KWALI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115441	RENOVATION, FURNISHING AND EQUIPING OF BIOLOGY LABOURATORY	ONGOING	12,000,000
ERGP23127319	COMPLETE RENOVATION OF 2NOS BLOCK OF GIRLS HOSTEL	ONGOING	30,000,000
ERGP23127320	COMPLETE RENOVATION OF 2NOS OF ADMINISTRATIVE BLOCK	ONGOING	25,000,000
ERGP23140935	PURCHASE AND INSTALLATION OF 1 NO OF 250KVA GENERATOR	NEW	18,113,867
ERGP23140942	PURCHASE OF 3NOS OF 2000HP MOWER GT LAWN TRACTOR	NEW	15,000,000



<b>0517026020 FGC MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>618,627,250</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>171,444,080</b>
<b>2101</b>	<b>SALARY</b>	<b>151,968,071</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>151,968,071</b>
21010101	SALARY	151,968,071
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,476,009</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,996,009</b>
21020201	NHIS	7,598,404
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,397,605
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>347,069,783</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,903,280</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>711,414</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	381,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	329,447
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,394,812</b>
22020201	ELECTRICITY CHARGES	549,710
22020202	TELEPHONE CHARGES	510,881
22020203	INTERNET ACCESS CHARGES	334,221
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,868,756</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	424,938
22020302	BOOKS	501,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	561,014
22020306	PRINTING OF SECURITY DOCUMENTS	390,561
22020307	DRUGS & MEDICAL SUPPLIES	465,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	525,396
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,619,537</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	442,127
22020402	MAINTENANCE OF OFFICE FURNITURE	373,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	390,561
22020405	MAINTENANCE OF PLANTS/GENERATORS	413,479
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>419,209</b>
22020501	LOCAL TRAINING	419,209
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>950,143</b>
22020601	SECURITY CHARGES	950,143
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,441,989</b>
22020801	MOTOR VEHICLE FUEL COST	725,394
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	364,421
22020803	PLANT / GENERATOR FUEL COST	352,174
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,497,420</b>
22021003	PUBLICITY & ADVERTISEMENTS	333,266
22021007	WELFARE PACKAGES	353,319
22021009	SPORTING ACTIVITIES	372,418
22021010	DIRECT TEACHING & LABORATORY COST	438,417
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>336,166,503</b>



<b>0517026020 FGC MAIDUGURI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		336,166,503
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		336,166,503
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,387</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>19,783,387</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>19,783,387</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		19,783,387
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>80,330,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>80,330,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		21,935,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		58,395,000
	<b>TOTAL PERSONNEL</b>		<b>171,444,080</b>
	<b>TOTAL OVERHEAD</b>		<b>347,069,783</b>
	<b>TOTAL RECURRENT</b>		<b>518,513,863</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,387</b>
	<b>TOTAL ALLOCATION</b>		<b>618,627,250</b>
<b>0517026020 FGC MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106368	RENOVATION OF GIRLS AND BOYS HOSTEL	ONGOING	28,725,000
ERGP23106383	RENOVATION OF 4 BLOCKS OF 20 CLASSROOMS	ONGOING	29,670,000
ERGP23106418	BOREHOLE AND WATER RETICULATION TO GIRLS AND BOYS HOSTEL	ONGOING	19,783,387
ERGP23140529	PURCHASE OF OPERATIONAL VEHICLE(HILUX)	NEW	21,935,000





<b>0517026021 FGC MINJIBIR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>479,774,443</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,314,449</b>
<b>2101</b>	<b>SALARY</b>	<b>116,403,954</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,403,954</b>
21010101	SALARY	116,403,954
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,910,495</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,550,495</b>
21020201	NHIS	5,820,198
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,730,297
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>248,346,127</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,203,828</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>677,877</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	262,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,027
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>854,991</b>
22020201	ELECTRICITY CHARGES	222,627
22020202	TELEPHONE CHARGES	207,514
22020203	INTERNET ACCESS CHARGES	424,850
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,430,049</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	207,514
22020302	BOOKS	387,359
22020303	NEWSPAPERS	69,171
22020304	MAGAZINES & PERIODICALS	55,337
22020306	PRINTING OF SECURITY DOCUMENTS	712,637
22020307	DRUGS & MEDICAL SUPPLIES	223,314
22020308	FIELD & CAMPING MATERIALS SUPPLIES	249,016
22020309	UNIFORMS & OTHER CLOTHING	207,514
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	318,187
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,122,102</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	415,027
22020402	MAINTENANCE OF OFFICE FURNITURE	185,309
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	415,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	415,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	442,696
22020406	OTHER MAINTENANCE SERVICES	249,016
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>290,519</b>
22020501	LOCAL TRAINING	290,519
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>475,828</b>
22020601	SECURITY CHARGES	290,519
22020606	CLEANING AND FUMIGATION SERVICES	185,309
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>73,573</b>
22020708	MEDICAL CONSULTING	73,573
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,173,178</b>
22020801	MOTOR VEHICLE FUEL COST	570,110



<b>0517026021 FGC MINJIBIR</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		134,157
22020803	PLANT / GENERATOR FUEL COST		164,558
22020806	COOKING GAS/FUEL COST		304,353
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>69,171</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		69,171
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,036,540</b>
22021001	REFRESHMENT & MEALS		207,514
22021002	HONORARIUM & SITTING ALLOWANCE		276,685
22021003	PUBLICITY & ADVERTISEMENTS		166,011
22021004	MEDICAL EXPENSES		207,514
22021006	POSTAGES & COURIER SERVICES		27,668
22021007	WELFARE PACKAGES		207,514
22021009	SPORTING ACTIVITIES		542,441
22021010	DIRECT TEACHING & LABORATORY COST		207,514
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		193,679
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>238,142,299</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>238,142,299</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		238,142,299
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>131,314,449</b>
	<b>TOTAL OVERHEAD</b>		<b>248,346,127</b>
	<b>TOTAL RECURRENT</b>		<b>379,660,576</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>479,774,443</b>
<b>0517026021 FGC MINJIBIR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23145053	PROVISION AND INSTALLATION OF SOLA POWER	NEW	30,000,197
ERGP23145056	REHABILITATION AND EQUIPING OF 5 LABORATORIES	NEW	25,113,670
ERGP23145059	COMPLETION OF FENCING OF ACQUIRED LAND	NEW	21,000,000
ERGP23145060	SETTLEMENT/ACQUISITION OF LAND	NEW	24,000,000



<b>0517026022 FGC MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>730,389,480</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>306,327,995</b>
<b>2101</b>	<b>SALARY</b>	<b>271,704,885</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>271,704,885</b>
21010101	SALARY	271,704,885
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,623,110</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,963,110</b>
21020201	NHIS	13,585,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,377,866
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>323,947,818</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>356,424</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>356,424</b>
22010103	DEATH BENEFITS	356,424
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,589,904</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,101,255</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	502,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,598,314
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>402,394</b>
22020201	ELECTRICITY CHARGES	234,107
22020202	TELEPHONE CHARGES	75,483
22020203	INTERNET ACCESS CHARGES	80,829
22020205	WATER RATES	11,975
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,872,467</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	314,338
22020302	BOOKS	798,318
22020303	NEWSPAPERS	94,301
22020304	MAGAZINES & PERIODICALS	23,949
22020305	PRINTING OF NON SECURITY DOCUMENTS	179,622
22020306	PRINTING OF SECURITY DOCUMENTS	95,424
22020307	DRUGS & MEDICAL SUPPLIES	121,245
22020309	UNIFORMS & OTHER CLOTHING	898,108
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,347,162
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,525,995</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	313,745
22020402	MAINTENANCE OF OFFICE FURNITURE	4,873,860
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	134,716
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	147,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,750
22020406	OTHER MAINTENANCE SERVICES	928,045
22020410	MAINTENANCE OF ROADS AND BRIDGES	19,159
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8,981
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>872,961</b>
22020501	LOCAL TRAINING	872,961
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>515,514</b>



<b>0517026022 FGC MINNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020601	SECURITY CHARGES		515,514
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>22,453</b>
22020708	MEDICAL CONSULTING		22,453
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,165,856</b>
22020801	MOTOR VEHICLE FUEL COST		604,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		41,911
22020803	PLANT / GENERATOR FUEL COST		125,735
22020806	COOKING GAS/FUEL COST		393,641
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>28,290</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		28,290
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,082,719</b>
22021001	REFRESHMENT & MEALS		75,092
22021002	HONORARIUM & SITTING ALLOWANCE		2,694,325
22021003	PUBLICITY & ADVERTISEMENTS		11,975
22021006	POSTAGES & COURIER SERVICES		2,993
22021009	SPORTING ACTIVITIES		59,874
22021010	DIRECT TEACHING & LABORATORY COST		161,622
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		49,895
22021016	SERVICOM		26,943
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>302,001,490</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>302,001,490</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		302,001,490
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,667</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,099,800</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,099,800</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,600,000
23010113	PURCHASE OF COMPUTERS		2,499,800
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>11,844,154</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>11,844,154</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		11,844,154
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>81,169,713</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>81,169,713</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		22,500,000
23030113	REHABILITATION / REPAIRS - ROADS		38,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		20,669,713
	<b>TOTAL PERSONNEL</b>		<b>306,327,995</b>
	<b>TOTAL OVERHEAD</b>		<b>323,947,818</b>
	<b>TOTAL RECURRENT</b>		<b>630,275,813</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,667</b>
	<b>TOTAL ALLOCATION</b>		<b>730,389,480</b>
<b>0517026022 FGC MINNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12140543	REHABILITATION OF 4.5KM ROAD NETWORK AND DRAINAGE SYSTEM WITHIN THE COLLEGE PREMISES	NEW	38,000,000
ERGP23140477	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	11,844,154
ERGP23140528	REHABILITATION AND LANDSCAPING OF COLLEGE PREMISES	NEW	20,669,713

**0517026022 FGC MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27140402	RENOVATION OF 5 BLOCKS OF BOYS HOSTELS AND 3 BLOCKS OF GIRLS HOSTEL	NEW	10,000,000
ERGP27140439	RENOVATION OF 2 NO BLOCKS OF 22 CLASSROOMS	NEW	12,500,000
ERGP27140457	PROCUREMENT OF 120 NO TEACHER'S TABLES AND CHAIRS	NEW	4,600,000
ERGP29140504	PROCUREMENT OF 50 DESKTOP COMPUTERS AND LASER JET PRINTERS	NEW	2,499,800



<b>0517026023 FGC ODIKOLOGUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>313,940,043</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,740,876</b>
<b>2101</b>	<b>SALARY</b>	<b>80,658,556</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,658,556</b>
21010101	SALARY	80,658,556
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,082,320</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,082,320</b>
21020201	NHIS	4,032,928
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,049,392
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,085,300</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,911,733</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>433,466</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	216,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	216,733
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>712,123</b>
22020201	ELECTRICITY CHARGES	232,214
22020202	TELEPHONE CHARGES	46,443
22020205	WATER RATES	278,657
22020206	SEWERAGE CHARGES	154,809
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,840,995</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,329
22020302	BOOKS	232,214
22020303	NEWSPAPERS	83,597
22020304	MAGAZINES & PERIODICALS	14,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	278,657
22020307	DRUGS & MEDICAL SUPPLIES	371,543
22020309	UNIFORMS & OTHER CLOTHING	535,022
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	185,771
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,216,801</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	167,194
22020402	MAINTENANCE OF OFFICE FURNITURE	170,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	613,045
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>348,321</b>
22020601	SECURITY CHARGES	348,321
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>603,757</b>
22020801	MOTOR VEHICLE FUEL COST	139,329
22020803	PLANT / GENERATOR FUEL COST	464,428
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,756,270</b>
22021002	HONORARIUM & SITTING ALLOWANCE	232,214
22021003	PUBLICITY & ADVERTISEMENTS	287,832
22021004	MEDICAL EXPENSES	376,187
22021006	POSTAGES & COURIER SERVICES	95,208



<b>0517026023 FGC ODIKOLOGUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	696,643
22021010	DIRECT TEACHING & LABORATORY COST	928,857
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	139,329
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>115,173,567</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>115,173,567</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,173,567
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>39,714,572</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>39,714,572</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	37,556,748
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,157,824
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>37,399,295</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>37,399,295</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,794,530
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,604,765
	<b>TOTAL PERSONNEL</b>	<b>90,740,876</b>
	<b>TOTAL OVERHEAD</b>	<b>123,085,300</b>
	<b>TOTAL RECURRENT</b>	<b>213,826,176</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>313,940,043</b>

<b>0517026023 FGC ODIKOLOGUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23107943	COMPLETION OF 1 NO. BLOCKS OF 2 WINGS BOYS HOSTEL	ONGOING	12,915,788
ERGP23131962	COMPLETION OF 2KM WALK WAY TO THE CLASSROOMS AND HOSTELS	ONGOING	5,878,742
ERGP23132032	COMPLETION OF 100 SQ METER LAND RECLAMATION AND DRAINAGE	ONGOING	8,000,000
ERGP23132059	COMPLETION OF SPORTS COMPLEX	ONGOING	10,604,765
ERGP23142831	COMPLETION OF CONSTRUCTION OF ROAD DRAINAGES	NEW	2,157,824
ERGP23142835	CONSTRUCTION OF 1 NO OF THREE BEDROOM FLATS	NEW	20,000,000
ERGP23142840	CONSTRUCTION OF 1 NO OF TWO BEDROOM FLATS	NEW	17,556,748
ERGP30132062	PURCHASE OF 1 NO. HILUX VAN	ONGOING	23,000,000



<b>0517026024 FGC ODOGBOLU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>621,136,941</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>262,088,486</b>
<b>2101</b>	<b>SALARY</b>	<b>232,860,876</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>232,860,876</b>
21010101	SALARY	232,860,876
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,227,610</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,000</b>
21020101	NON REGULAR ALLOWANCES	120,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,107,610</b>
21020201	NHIS	11,643,044
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,464,566
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>258,934,588</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,697,635</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>943,801</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	943,801
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,642</b>
22020201	ELECTRICITY CHARGES	906,048
22020202	TELEPHONE CHARGES	160,446
22020203	INTERNET ACCESS CHARGES	188,760
22020204	SATELLITE BROADCASTING ACCESS CHARGES	56,628
22020205	WATER RATES	188,760
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,170,312</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	283,140
22020302	BOOKS	188,760
22020303	NEWSPAPERS	94,380
22020307	DRUGS & MEDICAL SUPPLIES	169,884
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,760
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	245,388
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,302,444</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,520
22020402	MAINTENANCE OF OFFICE FURNITURE	169,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,520
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,520
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>113,256</b>
22020501	LOCAL TRAINING	113,256
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>622,908</b>
22020601	SECURITY CHARGES	471,900
22020606	CLEANING AND FUMIGATION SERVICES	151,008
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>622,908</b>
22020801	MOTOR VEHICLE FUEL COST	339,768
22020803	PLANT / GENERATOR FUEL COST	283,140
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,421,364</b>
22021001	REFRESHMENT & MEALS	188,760
22021002	HONORARIUM & SITTING ALLOWANCE	283,140
22021003	PUBLICITY & ADVERTISEMENTS	128,357
22021006	POSTAGES & COURIER SERVICES	66,066





<b>0517026024 FGC ODOGBOLU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	188,760
22021009	SPORTING ACTIVITIES	566,281
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>251,236,953</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>251,236,953</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37,752
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	251,199,201
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>262,088,486</b>
	<b>TOTAL OVERHEAD</b>	<b>258,934,588</b>
	<b>TOTAL RECURRENT</b>	<b>521,023,074</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>621,136,941</b>

<b>0517026024 FGC ODOGBOLU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12102322	REHABILITATION AND LANDSCAPING OF 1 KILOMETER ROAD NETWORK AND DRAINAGE	ONGOING	33,280,677
ERGP22102319	RECONSTRUCTION OF GATE HOUSE AND GATE	ONGOING	8,243,574
ERGP23141762	PROCUREMENT OF A UTILITY VEHICLE	NEW	18,560,230
ERGP23141768	RENOVATION AND UPGRADING OF HIGHRISE SCIENCE LABORATORY	NEW	12,637,812
ERGP23141771	RENOVATION ASSEMBLY HALL	NEW	15,185,871
FGCODBL1018107	CONSTRUCTION OF 1 NO. 6-CLASSROOM BLOCK	ONGOING	10,723,445
FGCODBL3018115	RENOVATION OF 2 NOS. 2 BEDROOM FLAT STAFF QUARTERS	ONGOING	1,482,258



<b>0517026025 FGC OGBOMOSHMO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>541,853,154</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>246,149,740</b>
<b>2101</b>	<b>SALARY</b>	<b>218,426,435</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>218,426,435</b>
21010101	SALARY	218,426,435
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,723,305</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,303,305</b>
21020201	NHIS	10,921,322
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,381,983
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,589,547</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,531,185</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,724,350</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	843,954
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,880,396
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>633,564</b>
22020201	ELECTRICITY CHARGES	405,021
22020203	INTERNET ACCESS CHARGES	228,543
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>405,098</b>
22020303	NEWSPAPERS	67,516
22020305	PRINTING OF NON SECURITY DOCUMENTS	337,582
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,755,427</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,099
22020402	MAINTENANCE OF OFFICE FURNITURE	337,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	337,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	337,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	337,582
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>337,582</b>
22020801	MOTOR VEHICLE FUEL COST	337,582
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>675,164</b>
22021007	WELFARE PACKAGES	168,791
22021009	SPORTING ACTIVITIES	506,373
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>188,058,362</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>188,058,362</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	188,058,362
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23030103	REHABILITATION / REPAIRS - HOUSING	45,299,000
23030113	REHABILITATION / REPAIRS - ROADS	26,496,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,318,367



<b>TOTAL PERSONNEL</b>	<b>246,149,740</b>
<b>TOTAL OVERHEAD</b>	<b>195,589,547</b>
<b>TOTAL RECURRENT</b>	<b>441,739,287</b>
<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
<b>TOTAL ALLOCATION</b>	<b>541,853,154</b>

**0517026025 FGC OGBOMOSHMO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23140815	CONSTRUCTION OF 1 NO SENIOR GIRLS HOSTEL AND 1 NO JUNIOR BOY HOSTEL	ONGOING	25,149,000
ERGP23140841	REHABILITATION OF ACCESS ROAD	ONGOING	26,496,500
ERGP23140874	PROCUREMENT OF OFFICE FURNITURE	ONGOING	5,753,867
ERGP23140890	RENOVATION OF 2 NOS BLOCK OF SIX CLASSROOM	ONGOING	20,150,000
ERGP23140915	CONSTRUCTION / EQUIPING OF MODERN KITCHEN	ONGOING	22,564,500



<b>0517026026 FGC OGOJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>437,363,837</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,564,714</b>
<b>2101</b>	<b>SALARY</b>	<b>116,626,412</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,626,412</b>
21010101	SALARY	116,626,412
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,938,302</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,578,302</b>
21020201	NHIS	5,831,321
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,746,981
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,685,256</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,857,333</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>883,125</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	791,265
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	91,860
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>615,429</b>
22020201	ELECTRICITY CHARGES	263,755
22020202	TELEPHONE CHARGES	17,584
22020203	INTERNET ACCESS CHARGES	70,335
22020205	WATER RATES	263,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>747,307</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,674
22020302	BOOKS	26,376
22020303	NEWSPAPERS	43,959
22020304	MAGAZINES & PERIODICALS	17,584
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,167
22020306	PRINTING OF SECURITY DOCUMENTS	43,959
22020307	DRUGS & MEDICAL SUPPLIES	52,751
22020309	UNIFORMS & OTHER CLOTHING	175,837
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,373,799</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	351,674
22020402	MAINTENANCE OF OFFICE FURNITURE	263,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	175,837
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	527,511
22020405	MAINTENANCE OF PLANTS/GENERATORS	703,348
22020406	OTHER MAINTENANCE SERVICES	351,674
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>263,755</b>
22020501	LOCAL TRAINING	263,755
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>967,103</b>
22020601	SECURITY CHARGES	439,592
22020606	CLEANING AND FUMIGATION SERVICES	527,511
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,335</b>
22020708	MEDICAL CONSULTING	70,335
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,055,022</b>
22020801	MOTOR VEHICLE FUEL COST	351,674



<b>0517026026 FGC OGOJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		175,837
22020803	PLANT / GENERATOR FUEL COST		527,511
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>52,751</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		52,751
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,828,707</b>
22021001	REFRESHMENT & MEALS		175,837
22021002	HONORARIUM & SITTING ALLOWANCE		263,756
22021003	PUBLICITY & ADVERTISEMENTS		175,837
22021004	MEDICAL EXPENSES		263,756
22021006	POSTAGES & COURIER SERVICES		246,172
22021007	WELFARE PACKAGES		254,964
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		96,710
22021009	SPORTING ACTIVITIES		263,756
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,919
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>196,827,923</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>196,827,923</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		196,827,923
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>131,564,714</b>
	<b>TOTAL OVERHEAD</b>		<b>205,685,256</b>
	<b>TOTAL RECURRENT</b>		<b>337,249,970</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>437,363,837</b>
<b>0517026026 FGC OGOJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23142280	RENOVATION OF AGRICULTURAL \ ANIMAL HUSBANDRY	NEW	10,000,000
ERGP23145102	RENOVATION OF COLLEGE SICK BAY, PURCHASE OF CLINIC EQUIPMENT AND BEDS	NEW	20,113,867
ERGP23145105	COMPLETION OF DINNING HALL	NEW	15,000,000
ERGP23145111	RENOVATION OF MALE HOSTEL AD FURNITURE.	NEW	15,000,000
ERGP23145117	PROVISION SOLAR LIGHT	NEW	30,000,000
ERGP23145120	RENOVATIONS OF STORE BUILDING	NEW	10,000,000



<b>0517026027 FGC OHAFIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>399,647,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,343,395</b>
<b>2101</b>	<b>SALARY</b>	<b>96,660,795</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,660,795</b>
21010101	SALARY	96,660,795
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,682,600</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,082,600</b>
21020201	NHIS	4,833,040
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,249,560
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>190,190,616</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,671,376</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>945,379</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	473,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	471,807
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,097,074</b>
22020201	ELECTRICITY CHARGES	417,796
22020202	TELEPHONE CHARGES	421,382
22020203	INTERNET ACCESS CHARGES	415,064
22020204	SATELLITE BROADCASTING ACCESS CHARGES	421,382
22020205	WATER RATES	421,450
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,458,482</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	606,146
22020302	BOOKS	492,424
22020303	NEWSPAPERS	331,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	454,889
22020307	DRUGS & MEDICAL SUPPLIES	359,691
22020308	FIELD & CAMPING MATERIALS SUPPLIES	267,616
22020309	UNIFORMS & OTHER CLOTHING	544,286
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,605
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,484,502</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	757,119
22020402	MAINTENANCE OF OFFICE FURNITURE	439,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,343,971
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,292,169
22020405	MAINTENANCE OF PLANTS/GENERATORS	393,804
22020406	OTHER MAINTENANCE SERVICES	258,434
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>975,226</b>
22020501	LOCAL TRAINING	975,226
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>970,895</b>
22020601	SECURITY CHARGES	403,930
22020606	CLEANING AND FUMIGATION SERVICES	566,965
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>908,805</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	330,852
22020703	LEGAL SERVICES	577,953



<b>0517026027 FGC OHAFIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,177,692</b>
22020801	MOTOR VEHICLE FUEL COST		525,679
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		529,297
22020803	PLANT / GENERATOR FUEL COST		587,143
22020806	COOKING GAS/FUEL COST		535,573
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>467,501</b>
22020904	OTHER CRF BANK CHARGES		467,501
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,185,820</b>
22021001	REFRESHMENT & MEALS		516,421
22021003	PUBLICITY & ADVERTISEMENTS		375,780
22021004	MEDICAL EXPENSES		614,503
22021006	POSTAGES & COURIER SERVICES		357,205
22021009	SPORTING ACTIVITIES		516,421
22021010	DIRECT TEACHING & LABORATORY COST		516,421
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		289,069
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>170,519,240</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>170,519,240</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		170,519,240
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010108	PURCHASE OF BUSES		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>46,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>46,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		16,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>24,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>24,113,867</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		9,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>109,343,395</b>
	<b>TOTAL OVERHEAD</b>		<b>190,190,616</b>
	<b>TOTAL RECURRENT</b>		<b>299,534,011</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>399,647,878</b>
<b>0517026027 FGC OHAFIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10107110	PROVISION OF 100NOS SOLAR PANELS AND INSTALLATIONS	ONGOING	2,000,000
ERGP12141030	PURCHASE OF 1 NO HILUX VEHICLE FOR FGC OHAFIA	NEW	30,000,000
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	ONGOING	15,000,000
ERGP23126208	CONSTRUCTION OF 5 N0S OF 2-BEDROOM FLAT SENIOR STAFF QYARTERS	ONGOING	30,000,000
ERGP27141042	RENOVATION OF 1NO BLOCK OF STAFF STAFF QUARTERS	NEW	9,113,867



<b>0517026028 FGC OKIGWE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>604,630,216</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>194,902,468</b>
<b>2101</b>	<b>SALARY</b>	<b>172,713,305</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>172,713,305</b>
21010101	SALARY	172,713,305
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,189,163</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,589,163</b>
21020201	NHIS	8,635,665
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,953,498
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>309,613,881</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,700,590</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>640,777</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,777
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,756,181</b>
22020201	ELECTRICITY CHARGES	2,775,930
22020202	TELEPHONE CHARGES	43,374
22020203	INTERNET ACCESS CHARGES	607,234
22020205	WATER RATES	104,098
22020206	SEWERAGE CHARGES	225,545
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,463,752</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,257,843
22020302	BOOKS	520,487
22020303	NEWSPAPERS	117,109
22020304	MAGAZINES & PERIODICALS	195,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	693,982
22020306	PRINTING OF SECURITY DOCUMENTS	462,655
22020307	DRUGS & MEDICAL SUPPLIES	468,438
22020309	UNIFORMS & OTHER CLOTHING	180,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	307,087
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	260,244
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,764,304</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	647,717
22020402	MAINTENANCE OF OFFICE FURNITURE	751,814
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,329,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,040,973
22020405	MAINTENANCE OF PLANTS/GENERATORS	994,708
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,611,258</b>
22020501	LOCAL TRAINING	2,611,258
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,561,507</b>
22020601	SECURITY CHARGES	1,561,507
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,908,277</b>
22020801	MOTOR VEHICLE FUEL COST	906,804
22020803	PLANT / GENERATOR FUEL COST	2,238,093
22020806	COOKING GAS/FUEL COST	763,380





<b>0517026028 FGC OKIGWE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,994,534</b>
22021002	HONORARIUM & SITTING ALLOWANCE		867,478
22021003	PUBLICITY & ADVERTISEMENTS		999,335
22021006	POSTAGES & COURIER SERVICES		607,234
22021009	SPORTING ACTIVITIES		520,487
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>284,913,291</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>284,913,291</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		284,913,291
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>194,902,468</b>
	<b>TOTAL OVERHEAD</b>		<b>309,613,881</b>
	<b>TOTAL RECURRENT</b>		<b>504,516,349</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>604,630,216</b>
<b>0517026028 FGC OKIGWE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23144477	RENOVATION AND UPGRADING OF 1NO EXAM HALL/STAFF ROOMS	ONGOING	53,113,867
ERGP23144491	RENOVATION OF 1NO OF GIRLS HOSTEL	NEW	20,000,000
ERGP23144502	RENOVATION OF 1NO BOYS HOSTEL	ONGOING	27,000,000



<b>0517026029 FGC OKPOSI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>443,101,909</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,518,018</b>
<b>2101</b>	<b>SALARY</b>	<b>110,362,683</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,362,683</b>
21010101	SALARY	110,362,683
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,155,335</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,795,335</b>
21020201	NHIS	5,518,134
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,277,201
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>218,470,024</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,595,870</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,373,944</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	686,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	686,972
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,476,988</b>
22020201	ELECTRICITY CHARGES	1,030,457
22020202	TELEPHONE CHARGES	274,788
22020203	INTERNET ACCESS CHARGES	171,743
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,310,748</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	515,229
22020302	BOOKS	618,274
22020303	NEWSPAPERS	137,394
22020304	MAGAZINES & PERIODICALS	120,220
22020306	PRINTING OF SECURITY DOCUMENTS	515,229
22020307	DRUGS & MEDICAL SUPPLIES	515,229
22020308	FIELD & CAMPING MATERIALS SUPPLIES	686,972
22020309	UNIFORMS & OTHER CLOTHING	515,229
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	686,972
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,194,419</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	515,229
22020402	MAINTENANCE OF OFFICE FURNITURE	515,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	515,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	515,229
22020406	OTHER MAINTENANCE SERVICES	618,274
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>686,972</b>
22020501	LOCAL TRAINING	686,972
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,751,777</b>
22020601	SECURITY CHARGES	1,030,457
22020606	CLEANING AND FUMIGATION SERVICES	721,320
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>171,743</b>
22020708	MEDICAL CONSULTING	171,743
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,576,145</b>
22020801	MOTOR VEHICLE FUEL COST	686,972



<b>0517026029 FGC OKPOSI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		515,229
22020803	PLANT / GENERATOR FUEL COST		686,972
22020806	COOKING GAS/FUEL COST		686,972
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>171,743</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		171,743
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,881,391</b>
22021001	REFRESHMENT & MEALS		515,229
22021002	HONORARIUM & SITTING ALLOWANCE		343,486
22021003	PUBLICITY & ADVERTISEMENTS		412,183
22021004	MEDICAL EXPENSES		515,229
22021006	POSTAGES & COURIER SERVICES		68,697
22021007	WELFARE PACKAGES		515,229
22021009	SPORTING ACTIVITIES		515,229
22021010	DIRECT TEACHING & LABORATORY COST		515,229
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		480,880
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>198,874,154</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>198,874,154</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		198,874,154
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>14,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>14,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		14,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>86,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>86,113,867</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		22,000,000
23030113	REHABILITATION / REPAIRS - ROADS		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		14,000,000
	<b>TOTAL PERSONNEL</b>		<b>124,518,018</b>
	<b>TOTAL OVERHEAD</b>		<b>218,470,024</b>
	<b>TOTAL RECURRENT</b>		<b>342,988,042</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>443,101,909</b>
<b>0517026029 FGC OKPOSI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12126301	ROAD CONSTRUCTION AND STREET LIGHT INSTALATION	ONGOING	30,000,000
ERGP23126092	CONSTRUCTION OF PERIMETER FENCING	ONGOING	14,000,000
ERGP23126296	RENOVATION OF 1 NO. FEMALE HOSTEL	ONGOING	12,000,000
ERGP23126306	LANDSCAPING AND REHABILITATION OF COLLEGE FACILITIES	ONGOING	10,000,000
ERGP27126290	RENOVATION OF ADMIN BLOCK	ONGOING	14,000,000
ERGP27126298	RENOVATION OF 7 NOS. STAFF QUATERS	ONGOING	12,000,000
ERGP27126311	RENOVATION OF PRINCIPAL'S HOUSE	ONGOING	8,113,867



<b>0517026030 FGC ONITSHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>571,163,225</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>216,681,261</b>
<b>2101</b>	<b>SALARY</b>	<b>192,338,899</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>192,338,899</b>
21010101	SALARY	192,338,899
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,342,362</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,042,362</b>
21020201	NHIS	9,616,945
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,425,417
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,368,097</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,733,622</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,301,834</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,031,823
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,063,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	103,182
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	103,182
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>825,459</b>
22020201	ELECTRICITY CHARGES	515,912
22020202	TELEPHONE CHARGES	51,591
22020203	INTERNET ACCESS CHARGES	154,774
22020204	SATELLITE BROADCASTING ACCESS CHARGES	103,182
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,456,609</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	257,956
22020302	BOOKS	206,365
22020303	NEWSPAPERS	206,365
22020304	MAGAZINES & PERIODICALS	309,547
22020305	PRINTING OF NON SECURITY DOCUMENTS	361,138
22020306	PRINTING OF SECURITY DOCUMENTS	412,729
22020307	DRUGS & MEDICAL SUPPLIES	928,641
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	773,868
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,172,857</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,031,823
22020402	MAINTENANCE OF OFFICE FURNITURE	386,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	464,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	412,729
22020406	OTHER MAINTENANCE SERVICES	515,912
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>464,321</b>
22020501	LOCAL TRAINING	464,321
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>877,050</b>
22020601	SECURITY CHARGES	361,138
22020606	CLEANING AND FUMIGATION SERVICES	515,912
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>928,641</b>
22020703	LEGAL SERVICES	515,912



<b>0517026030 FGC ONITSHA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	MEDICAL CONSULTING		412,729
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,095,469</b>
22020801	MOTOR VEHICLE FUEL COST		1,031,823
22020803	PLANT / GENERATOR FUEL COST		1,031,823
22020806	COOKING GAS/FUEL COST		1,031,823
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>980,233</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		773,868
22020904	OTHER CRF BANK CHARGES		206,365
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,631,149</b>
22021001	REFRESHMENT & MEALS		257,956
22021002	HONORARIUM & SITTING ALLOWANCE		257,956
22021003	PUBLICITY & ADVERTISEMENTS		722,276
22021004	MEDICAL EXPENSES		103,182
22021006	POSTAGES & COURIER SERVICES		51,591
22021007	WELFARE PACKAGES		412,729
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		103,182
22021009	SPORTING ACTIVITIES		206,365
22021010	DIRECT TEACHING & LABORATORY COST		257,956
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		257,956
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>234,634,475</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>234,634,475</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		234,634,475
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010108	PURCHASE OF BUSES		30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,417,617</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>32,417,617</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,460,535
23020114	CONSTRUCTION / PROVISION OF ROADS		13,957,082
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>36,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>36,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		36,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>1,696,250</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>1,696,250</b>
23040102	EROSION & FLOOD CONTROL		1,696,250
	<b>TOTAL PERSONNEL</b>		<b>216,681,261</b>
	<b>TOTAL OVERHEAD</b>		<b>254,368,097</b>
	<b>TOTAL RECURRENT</b>		<b>471,049,358</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>571,163,225</b>
<b>0517026030 FGC ONITSHA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12115197	CONSTRUCTION OF NETWORK OF ROADS FROM ADMIN BLOCK TO THE STAFF QUARTERS AND TO THE KITCHEN.	ONGOING	13,957,082
ERGP23115198	RENOVATION OF 3 NO HOSTELS (IXORA, ROSE, AND CHERRY HOUSE)	ONGOING	16,000,000

**0517026030****FGC ONITSHA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115200	COMPLETION OF ADMINISTRATIVE BLOCK WITH STUDENTS CENTER	ONGOING	18,460,535
ERGP23115201	EROSION CONTROL OF THE COLLEGE	ONGOING	1,696,250
ERGP23126406	REHABILITATION AND LANDSCAPING OF FEDERAL GOVERNMENT GIRLS COLLEGE, ONITSHA	ONGOING	20,000,000
ERGP30115208	PURCHASE OF 30 SEATER COASTER BUS TOYOTA	ONGOING	30,000,000



<b>0517026031 FGC PORT HARCOURT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>647,613,997</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>338,316,490</b>
<b>2101</b>	<b>SALARY</b>	<b>300,192,435</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>300,192,435</b>
21010101	SALARY	300,192,435
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,124,055</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,524,055</b>
21020201	NHIS	15,009,622
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,514,433
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>209,183,640</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,858,563</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,698,908</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,484,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,497,893</b>
22020201	ELECTRICITY CHARGES	863,650
22020202	TELEPHONE CHARGES	377,847
22020203	INTERNET ACCESS CHARGES	256,396
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,723,090</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,837
22020302	BOOKS	755,694
22020304	MAGAZINES & PERIODICALS	134,946
22020306	PRINTING OF SECURITY DOCUMENTS	674,726
22020307	DRUGS & MEDICAL SUPPLIES	1,241,498
22020308	FIELD & CAMPING MATERIALS SUPPLIES	485,803
22020309	UNIFORMS & OTHER CLOTHING	404,837
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	620,749
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,258,876</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,803
22020402	MAINTENANCE OF OFFICE FURNITURE	1,079,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	534,384
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	809,672
22020405	MAINTENANCE OF PLANTS/GENERATORS	863,650
22020406	OTHER MAINTENANCE SERVICES	485,804
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>566,771</b>
22020501	LOCAL TRAINING	566,771
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>647,738</b>
22020606	CLEANING AND FUMIGATION SERVICES	647,738
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>134,945</b>
22020708	MEDICAL CONSULTING	134,945
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,145,631</b>
22020801	MOTOR VEHICLE FUEL COST	539,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	404,837
22020803	PLANT / GENERATOR FUEL COST	607,254



<b>0517026031 FGC PORT HARCOURT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		593,759
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>134,945</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		134,945
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,049,766</b>
22021001	REFRESHMENT & MEALS		404,837
22021002	HONORARIUM & SITTING ALLOWANCE		269,890
22021003	PUBLICITY & ADVERTISEMENTS		323,868
22021004	MEDICAL EXPENSES		404,837
22021006	POSTAGES & COURIER SERVICES		53,977
22021007	WELFARE PACKAGES		404,836
22021009	SPORTING ACTIVITIES		404,837
22021010	DIRECT TEACHING & LABORATORY COST		404,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		377,847
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>189,325,077</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>189,325,077</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		189,325,077
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>68,219,736</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>68,219,736</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,113,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		38,105,869
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>31,894,131</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>31,894,131</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		31,894,131
	<b>TOTAL PERSONNEL</b>		<b>338,316,490</b>
	<b>TOTAL OVERHEAD</b>		<b>209,183,640</b>
	<b>TOTAL RECURRENT</b>		<b>547,500,130</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>647,613,997</b>
<b>0517026031 FGC PORT HARCOURT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126609	CONSTRUCTION OF 1 NO. JUNIOR BOYS HOSTEL	ONGOING	38,105,869
ERGP23141014	PURCHASE OF TOYOTA HILUX VEHICLE	NEW	31,894,131
ERGP27126591	CONSTRUCTION OF 1 NO. STAFF ROOM	ONGOING	30,113,867





<b>0517026032 FGC POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>337,795,450</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,690,681</b>
<b>2101</b>	<b>SALARY</b>	<b>108,791,716</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,791,716</b>
21010101	SALARY	108,791,716
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,898,965</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,598,965</b>
21020201	NHIS	5,439,586
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,159,379
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>114,990,902</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,648,776</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>674,475</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	252,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	421,547
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>885,250</b>
22020201	ELECTRICITY CHARGES	337,238
22020202	TELEPHONE CHARGES	337,238
22020203	INTERNET ACCESS CHARGES	210,774
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,569,099</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	421,547
22020302	BOOKS	505,857
22020303	NEWSPAPERS	140,516
22020304	MAGAZINES & PERIODICALS	84,309
22020306	PRINTING OF SECURITY DOCUMENTS	421,547
22020307	DRUGS & MEDICAL SUPPLIES	421,547
22020308	FIELD & CAMPING MATERIALS SUPPLIES	505,857
22020309	UNIFORMS & OTHER CLOTHING	421,547
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	646,372
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,608,916</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	843,094
22020402	MAINTENANCE OF OFFICE FURNITURE	674,476
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	843,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	843,094
22020405	MAINTENANCE OF PLANTS/GENERATORS	899,301
22020406	OTHER MAINTENANCE SERVICES	505,857
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>590,166</b>
22020501	LOCAL TRAINING	590,166
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,264,642</b>
22020601	SECURITY CHARGES	590,166
22020606	CLEANING AND FUMIGATION SERVICES	674,476
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,516</b>
22020708	MEDICAL CONSULTING	140,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,234,200</b>
22020801	MOTOR VEHICLE FUEL COST	562,063



<b>0517026032 FGC POTISKUM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		421,547
22020803	PLANT / GENERATOR FUEL COST		632,321
22020806	COOKING GAS/FUEL COST		618,269
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>140,516</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		140,516
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,540,996</b>
22021001	REFRESHMENT & MEALS		421,547
22021002	HONORARIUM & SITTING ALLOWANCE		562,063
22021003	PUBLICITY & ADVERTISEMENTS		337,238
22021004	MEDICAL EXPENSES		421,547
22021006	POSTAGES & COURIER SERVICES		56,206
22021007	WELFARE PACKAGES		421,547
22021009	SPORTING ACTIVITIES		505,857
22021010	DIRECT TEACHING & LABORATORY COST		421,547
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		393,444
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>97,342,126</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>97,342,126</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		97,342,126
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>70,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>70,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		70,113,867
	<b>TOTAL PERSONNEL</b>		<b>122,690,681</b>
	<b>TOTAL OVERHEAD</b>		<b>114,990,902</b>
	<b>TOTAL RECURRENT</b>		<b>237,681,583</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>337,795,450</b>
<b>0517026032 FGC POTISKUM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106848	CONSTRUCTION OF MODERN KITCHEN	ONGOING	30,000,000
ERGP23106859	RENOVATION OF VOCATIONAL & TECHNICAL DEPARTMENT	ONGOING	30,000,000
ERGP23141300	RENOVATION AND EXPANSION OF THE COLLEGE CLINIC	NEW	30,000,000
ERGP23141325	PROCUREMENT OF OFFICE CLASSROOM AND OFFICE FURNITURE	NEW	10,113,867



<b>0517026033 FGC RUBBOCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>408,016,633</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,662,070</b>
<b>2101</b>	<b>SALARY</b>	<b>109,761,840</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,761,840</b>
21010101	SALARY	109,761,840
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,900,230</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,720,230</b>
21020201	NHIS	5,488,092
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,232,138
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,240,696</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,213,631</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>619,656</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,307
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	427,349
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>256,409</b>
22020201	ELECTRICITY CHARGES	256,409
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,923,069</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,186
22020303	NEWSPAPERS	42,735
22020306	PRINTING OF SECURITY DOCUMENTS	320,511
22020307	DRUGS & MEDICAL SUPPLIES	534,186
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	491,451
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,418,789</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	641,023
22020402	MAINTENANCE OF OFFICE FURNITURE	320,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	641,023
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	427,349
22020405	MAINTENANCE OF PLANTS/GENERATORS	747,860
22020406	OTHER MAINTENANCE SERVICES	641,023
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>512,818</b>
22020606	CLEANING AND FUMIGATION SERVICES	512,818
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,858,966</b>
22020801	MOTOR VEHICLE FUEL COST	747,860
22020803	PLANT / GENERATOR FUEL COST	641,023
22020806	COOKING GAS/FUEL COST	470,083
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,837</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,837
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,517,087</b>
22021001	REFRESHMENT & MEALS	320,511
22021002	HONORARIUM & SITTING ALLOWANCE	213,674
22021003	PUBLICITY & ADVERTISEMENTS	256,409
22021009	SPORTING ACTIVITIES	427,349
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	299,144
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>174,027,065</b>



<b>0517026033 FGC RUBBOCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	174,027,065
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	174,027,065
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,113,867
	<b>TOTAL PERSONNEL</b>	<b>123,662,070</b>
	<b>TOTAL OVERHEAD</b>	<b>184,240,696</b>
	<b>TOTAL RECURRENT</b>	<b>307,902,766</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>408,016,633</b>

<b>0517026033 FGC RUBBOCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103757	CONSRUCTION OF DINING HALL PHASE II	ONGOING	28,750,000
ERGP23127033	REHABILITATION AND LANDSCAPING AT FGC RUBOCHI	ONGOING	30,000,000
ERGP23127059	COMPLETION OF BOY'S HOSTEL PHASE IV	ONGOING	10,000,000
ERGP23127072	REHABILITATION AND REPAIRS OF JS2 BLOCK OF 3 CLASS ROOM	ONGOING	10,113,867
ERGP23127085	COMPLETION OF PRINCIPAL'S QUARTERS PHASE IV	ONGOING	21,250,000



<b>0517026034 FGC SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>548,167,315</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,528,847</b>
<b>2101</b>	<b>SALARY</b>	<b>164,025,642</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>164,025,642</b>
21010101	SALARY	164,025,642
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,503,205</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,503,205</b>
21020201	NHIS	8,201,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,301,923
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>263,524,601</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,992,543</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>557,547</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	183,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	374,472
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,705,907</b>
22020201	ELECTRICITY CHARGES	790,552
22020202	TELEPHONE CHARGES	166,432
22020203	INTERNET ACCESS CHARGES	482,653
22020205	WATER RATES	166,432
22020206	SEWERAGE CHARGES	940,341
22020207	LEASED COMMUNICATION LINES(S)	159,497
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,811,945</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	832,160
22020302	BOOKS	748,944
22020303	NEWSPAPERS	748,944
22020304	MAGAZINES & PERIODICALS	249,648
22020305	PRINTING OF NON SECURITY DOCUMENTS	655,326
22020306	PRINTING OF SECURITY DOCUMENTS	655,326
22020307	DRUGS & MEDICAL SUPPLIES	322,462
22020308	FIELD & CAMPING MATERIALS SUPPLIES	940,341
22020309	UNIFORMS & OTHER CLOTHING	346,734
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	312,060
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,046,379</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	592,914
22020402	MAINTENANCE OF OFFICE FURNITURE	970,854
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	693,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	693,467
22020405	MAINTENANCE OF PLANTS/GENERATORS	582,512
22020406	OTHER MAINTENANCE SERVICES	353,668
22020410	MAINTENANCE OF ROADS AND BRIDGES	159,497
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>948,663</b>
22020501	LOCAL TRAINING	948,663
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,466,682</b>
22020601	SECURITY CHARGES	665,728



<b>0517026034 FGC SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES		800,954
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,737,135</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		1,095,678
22020703	LEGAL SERVICES		641,457
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,746,128</b>
22020801	MOTOR VEHICLE FUEL COST		624,120
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		748,944
22020803	PLANT / GENERATOR FUEL COST		624,120
22020806	COOKING GAS/FUEL COST		748,944
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>318,995</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		318,995
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,653,162</b>
22021001	REFRESHMENT & MEALS		769,748
22021002	HONORARIUM & SITTING ALLOWANCE		520,100
22021003	PUBLICITY & ADVERTISEMENTS		381,407
22021004	MEDICAL EXPENSES		748,944
22021006	POSTAGES & COURIER SERVICES		416,080
22021007	WELFARE PACKAGES		374,472
22021009	SPORTING ACTIVITIES		624,120
22021010	DIRECT TEACHING & LABORATORY COST		658,794
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		159,497
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>238,532,058</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>238,532,058</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		238,532,058
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>13,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>13,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>87,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>87,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		65,710,799
23030110	REHABILITATION / REPAIRS - LIBRARIES		13,000,000
23030113	REHABILITATION / REPAIRS - ROADS		8,403,068
	<b>TOTAL PERSONNEL</b>		<b>184,528,847</b>
	<b>TOTAL OVERHEAD</b>		<b>263,524,601</b>
	<b>TOTAL RECURRENT</b>		<b>448,053,448</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>548,167,315</b>
<b>0517026034 FGC SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12107063	REHABILITATION OF COLLEGE 2KM ROAD NETWORK	ONGOING	8,403,068
ERGP23126008	REHABILITATION AND LANDSCAPING OF THE COLLEGE	ONGOING	34,000,000
ERGP23141055	REHABILITATION/FURNISHING AND EQUIPPING OF WORKSHOPS STUDIOS AND LABORATORIS	NEW	25,000,000
ERGP23141184	REHABILITATION/FURNISHING OF THE E-LIBRARY COMPLEX	NEW	13,000,000
ERGP23144994	RENOVATION OF CLASSROOMS CHANGING OF ROOFS AND PAINTING	NEW	6,710,799

**0517026034 FGC SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28141169	SINKING OF TWO (2) NOS. SOLAR BOREHOLE	NEW	13,000,000



<b>0517026035 FGC UGWOLAWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>397,820,514</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>126,135,610</b>
<b>2101</b>	<b>SALARY</b>	<b>111,747,209</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,747,209</b>
21010101	SALARY	111,747,209
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,388,401</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,968,401</b>
21020201	NHIS	5,587,360
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,381,041
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>171,571,037</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,200,445</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>571,337</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	417,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	154,183
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>910,221</b>
22020201	ELECTRICITY CHARGES	468,283
22020202	TELEPHONE CHARGES	77,186
22020203	INTERNET ACCESS CHARGES	129,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	112,923
22020205	WATER RATES	122,262
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,364,223</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	288,916
22020302	BOOKS	192,285
22020303	NEWSPAPERS	175,791
22020304	MAGAZINES & PERIODICALS	175,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,618,534
22020307	DRUGS & MEDICAL SUPPLIES	255,984
22020308	FIELD & CAMPING MATERIALS SUPPLIES	288,712
22020309	UNIFORMS & OTHER CLOTHING	291,856
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	76,354
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,581,135</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,211
22020402	MAINTENANCE OF OFFICE FURNITURE	269,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,526
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	191,010
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,587
22020406	OTHER MAINTENANCE SERVICES	184,909
22020413	MAINTENANCE OF STREET LIGHTS	385,317
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>320,628</b>
22020501	LOCAL TRAINING	320,628
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>363,833</b>
22020601	SECURITY CHARGES	363,833
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>183,458</b>
22020703	LEGAL SERVICES	183,458





0517026035 FGC UGWOLAWO			
CODE	LINE ITEM		AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>680,375</b>
22020801	MOTOR VEHICLE FUEL COST		169,581
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		153,132
22020803	PLANT / GENERATOR FUEL COST		187,034
22020806	COOKING GAS/FUEL COST		170,628
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>74,463</b>
22020904	OTHER CRF BANK CHARGES		74,463
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,150,772</b>
22021001	REFRESHMENT & MEALS		177,041
22021003	PUBLICITY & ADVERTISEMENTS		91,091
22021004	MEDICAL EXPENSES		217,264
22021006	POSTAGES & COURIER SERVICES		108,943
22021009	SPORTING ACTIVITIES		221,933
22021010	DIRECT TEACHING & LABORATORY COST		221,933
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		112,567
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>162,370,592</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>162,370,592</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		162,370,592
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>8,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>8,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>87,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>87,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		87,113,867
	<b>TOTAL PERSONNEL</b>		<b>126,135,610</b>
	<b>TOTAL OVERHEAD</b>		<b>171,571,037</b>
	<b>TOTAL RECURRENT</b>		<b>297,706,647</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>397,820,514</b>
<b>0517026035 FGC UGWOLAWO</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126456	REHABILITATION AND LANDSCAPING OF THE COLLEGE	ONGOING	21,113,867
ERGP23126508	RENOVATION AND EQUIPPING OF TUCK-SHOP AND G/C BLOCK	ONGOING	10,000,000
ERGP23126539	RENOVATION OF 1 NO 4 BEDROOM AND FENCING OF VP LODGE	ONGOING	15,000,000
ERGP23126672	RENOVATION OF 1 NO OF 2 BEDROOM FLAT STAFF QUARTERS	ONGOING	5,000,000
ERGP23126687	CONSTRUCTION AND INSTALLATION OF 35 IRON DOORS AND 300 WINDOWS IN SENIOR AND JUNIOR CLASSROOMS	ONGOING	8,000,000
ERGP23126693	PROCUREMENT AND INSTALLATION OF 30 NO OF 8 BY 4 FEET WHITE BOARD, PAINTING AND TILLING OF CLASSROOMS	ONGOING	5,000,000
ERGP23140156	RENOVATION AND EQUIPPING OF 2 NO BLOCKS OF BOYS HOSTEL (DOUBLE BUNK AND FOAM)	NEW	20,000,000
ERGP23141247	RENOVATION AND EQUIPPING OF PRINCIPALS QUARTER	NEW	16,000,000



<b>0517026036 FGC WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>554,078,468</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>284,579,190</b>
<b>2101</b>	<b>SALARY</b>	<b>252,692,613</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>252,692,613</b>
21010101	SALARY	252,692,613
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,886,577</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,586,577</b>
21020201	NHIS	12,634,631
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,951,946
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>169,385,411</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,610,127</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>939,107</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	413,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,206
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,004,937</b>
22020201	ELECTRICITY CHARGES	847,134
22020202	TELEPHONE CHARGES	22,906
22020203	INTERNET ACCESS CHARGES	134,897
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,427,825</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	423,234
22020302	BOOKS	25,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	333,856
22020306	PRINTING OF SECURITY DOCUMENTS	179,046
22020307	DRUGS & MEDICAL SUPPLIES	333,580
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	133,011
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,815,181</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,660
22020402	MAINTENANCE OF OFFICE FURNITURE	331,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	487,336
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	345,456
22020405	MAINTENANCE OF PLANTS/GENERATORS	316,667
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,842</b>
22020501	LOCAL TRAINING	377,842
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,146,195</b>
22020801	MOTOR VEHICLE FUEL COST	520,057
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	137,388
22020803	PLANT / GENERATOR FUEL COST	488,750
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,899,040</b>
22021001	REFRESHMENT & MEALS	604,547
22021003	PUBLICITY & ADVERTISEMENTS	214,663
22021007	WELFARE PACKAGES	336,819
22021009	SPORTING ACTIVITIES	332,526
22021010	DIRECT TEACHING & LABORATORY COST	410,485
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>160,775,284</b>



<b>0517026036 FGC WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
220501	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>160,775,284</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160,775,284
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,613,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>45,613,867</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,613,867
	<b>TOTAL PERSONNEL</b>	<b>284,579,190</b>
	<b>TOTAL OVERHEAD</b>	<b>169,385,411</b>
	<b>TOTAL RECURRENT</b>	<b>453,964,601</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>554,078,468</b>

<b>0517026036 FGC WARRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108300	RENOVATION OF ASSEMBLY HALL	ONGOING	40,000,000
ERGP23126500	CONSTRUCTION/RENOVATIO OF ONE STOREY GUIDIANCE AND COUNSELLING BUILDING	ONGOING	9,500,000
ERGP23126562	RENOVATION OF EXISTING JSS1,JSS2,SS2 AND SS3 BLOCK OF CLASSROOM	ONGOING	10,000,000
ERGP23126585	RENOVATION OF ASSEMBLY HALL	ONGOING	5,000,000
ERGP23126601	RENOVATION/REHABILITATION OF 2 NO EXISTING STAFF QUARTERS	ONGOING	25,000,000
ERGP23127010	GENERAL LANDSCAPING	ONGOING	10,613,867



<b>0517026037 FGC ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>499,647,956</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,480,297</b>
<b>2101</b>	<b>SALARY</b>	<b>176,106,930</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>176,106,930</b>
21010101	SALARY	176,106,930
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,373,367</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,013,367</b>
21020201	NHIS	8,805,347
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,208,020
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>201,053,792</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,918,617</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,346,842</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	557,314
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,528
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,943,632</b>
22020201	ELECTRICITY CHARGES	510,871
22020202	TELEPHONE CHARGES	522,482
22020203	INTERNET ACCESS CHARGES	185,771
22020205	WATER RATES	260,080
22020206	SEWERAGE CHARGES	464,428
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,943,552</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,535
22020302	BOOKS	464,428
22020303	NEWSPAPERS	113,011
22020304	MAGAZINES & PERIODICALS	141,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	464,428
22020306	PRINTING OF SECURITY DOCUMENTS	464,428
22020307	DRUGS & MEDICAL SUPPLIES	503,131
22020309	UNIFORMS & OTHER CLOTHING	283,470
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	371,543
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	557,314
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,829,142</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	371,543
22020402	MAINTENANCE OF OFFICE FURNITURE	495,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	464,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	522,482
22020405	MAINTENANCE OF PLANTS/GENERATORS	626,978
22020406	OTHER MAINTENANCE SERVICES	348,321
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>232,214</b>
22020501	LOCAL TRAINING	232,214
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>928,856</b>
22020601	SECURITY CHARGES	464,428
22020606	CLEANING AND FUMIGATION SERVICES	464,428
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,379,910</b>



<b>0517026037 FGC ZARIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		245,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		242,432
22020803	PLANT / GENERATOR FUEL COST		334,388
22020806	COOKING GAS/FUEL COST		557,314
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,314,469</b>
22021001	REFRESHMENT & MEALS		309,619
22021002	HONORARIUM & SITTING ALLOWANCE		232,214
22021003	PUBLICITY & ADVERTISEMENTS		387,024
22021004	MEDICAL EXPENSES		309,619
22021006	POSTAGES & COURIER SERVICES		185,771
22021007	WELFARE PACKAGES		496,938
22021009	SPORTING ACTIVITIES		464,428
22021010	DIRECT TEACHING & LABORATORY COST		464,428
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		464,428
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>185,135,175</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>185,135,175</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		185,135,175
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>25,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>25,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		25,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>51,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>51,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		28,113,867
23020114	CONSTRUCTION / PROVISION OF ROADS		23,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>23,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>23,500,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		23,500,000
	<b>TOTAL PERSONNEL</b>		<b>198,480,297</b>
	<b>TOTAL OVERHEAD</b>		<b>201,053,792</b>
	<b>TOTAL RECURRENT</b>		<b>399,534,089</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>499,647,956</b>
<b>0517026037 FGC ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103831	REHABILITATION AND EQUIPPING OF BASIC SCIENCE LABORATORY	ONGOING	7,000,000
ERGP23103909	CONSTRUCTION OF INTERNAL ROADS NETWORK AND DRAINAGES	ONGOING	23,000,000
ERGP23103919	CONSTRUCTION OF STUDENT'S MULTIPURPOSE CENTER	ONGOING	21,113,867
ERGP23103927	RENOVATION OF 3 NO. HOSTELS (BALSAM, DAHLIA AND ORCHID HOSTELS)	ONGOING	23,500,000
ERGP23125953	PROCUREMENT OF 2 NO. UTILITY VEHICLES	ONGOING	25,500,000



<b>0517026038 FGC, BILLIRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>409,346,829</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,329,516</b>
<b>2101</b>	<b>SALARY</b>	<b>135,706,236</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>135,706,236</b>
21010101	SALARY	135,706,236
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,623,280</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,963,280</b>
21020201	NHIS	6,785,312
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,177,968
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,903,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,672,262</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,044,964</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	522,482
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	522,482
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,114,628</b>
22020201	ELECTRICITY CHARGES	743,085
22020202	TELEPHONE CHARGES	371,543
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,895,247</b>
22020302	BOOKS	696,643
22020303	NEWSPAPERS	122,609
22020304	MAGAZINES & PERIODICALS	148,617
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,161,071
22020307	DRUGS & MEDICAL SUPPLIES	348,321
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	417,986
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,617,423</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	592,456
22020402	MAINTENANCE OF OFFICE FURNITURE	201,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,083,666
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	866,304
22020405	MAINTENANCE OF PLANTS/GENERATORS	873,745
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>147,231,184</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>147,231,184</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	147,231,184
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,613,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,613,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	90,613,867
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,500,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,500,000



<b>TOTAL PERSONNEL</b>	<b>153,329,516</b>
<b>TOTAL OVERHEAD</b>	<b>155,903,446</b>
<b>TOTAL RECURRENT</b>	<b>309,232,962</b>
<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
<b>TOTAL ALLOCATION</b>	<b>409,346,829</b>

**0517026038 FGC, BILLIRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106325	RENOVATION OF 10 NOS STAFF QUARTERS	ONGOING	20,000,000
ERGP23106362	FURNISHING/EQUIPPING THE NEWLY COMPLETED TECHNICAL WORKSHOP	ONGOING	9,500,000
ERGP23140671	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	50,500,000
ERGP23140687	PROCUREMENT OF 50 LAPTOP COMPUTERS FOR STUDENTS USE	NEW	7,000,000
ERGP23140692	LANDSCAPING/CONSTRUCTION OF COLLEGE MAIN GATE	NEW	8,113,867
ERGP23140701	SETTLEMENT OF OUTSTANDING LIABILITES	NEW	5,000,000



<b>0517026039 FGC, IDO-ANI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>429,997,044</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>169,969,705</b>
<b>2101</b>	<b>SALARY</b>	<b>150,497,515</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,497,515</b>
21010101	SALARY	150,497,515
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,472,190</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,812,190</b>
21020201	NHIS	7,524,876
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,287,314
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,913,472</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,856,540</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,121,479</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	509,763
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	611,716
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,203,041</b>
22020201	ELECTRICITY CHARGES	428,201
22020202	TELEPHONE CHARGES	203,905
22020203	INTERNET ACCESS CHARGES	407,811
22020206	SEWERAGE CHARGES	163,124
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,943,727</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	438,396
22020303	NEWSPAPERS	57,807
22020304	MAGAZINES & PERIODICALS	101,953
22020305	PRINTING OF NON SECURITY DOCUMENTS	305,858
22020307	DRUGS & MEDICAL SUPPLIES	220,218
22020309	UNIFORMS & OTHER CLOTHING	101,953
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	595,199
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	122,343
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,359,352</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	367,029
22020402	MAINTENANCE OF OFFICE FURNITURE	269,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	501,607
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	116,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	879,000
22020406	OTHER MAINTENANCE SERVICES	226,335
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,804</b>
22020501	LOCAL TRAINING	250,804
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>101,953</b>
22020601	SECURITY CHARGES	101,953
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>61,171</b>
22020708	MEDICAL CONSULTING	61,171
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,186,626</b>
22020801	MOTOR VEHICLE FUEL COST	455,728
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	221,135





<b>0517026039 FGC, IDO-ANI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		305,858
22020804	AIRCRAFT FUEL COST		203,905
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>50,976</b>
22020902	INSURANCE PREMIUM		50,976
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,577,411</b>
22021001	REFRESHMENT & MEALS		101,953
22021002	HONORARIUM & SITTING ALLOWANCE		81,562
22021003	PUBLICITY & ADVERTISEMENTS		101,953
22021004	MEDICAL EXPENSES		203,905
22021006	POSTAGES & COURIER SERVICES		20,391
22021007	WELFARE PACKAGES		203,905
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,953
22021009	SPORTING ACTIVITIES		190,855
22021010	DIRECT TEACHING & LABORATORY COST		448,591
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		122,343
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>150,056,932</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>150,056,932</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		150,056,932
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>22,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>22,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET		22,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>41,839,757</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>41,839,757</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		41,839,757
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>36,274,110</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>36,274,110</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		11,195,677
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,078,433
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,000,000
	<b>TOTAL PERSONNEL</b>		<b>169,969,705</b>
	<b>TOTAL OVERHEAD</b>		<b>159,913,472</b>
	<b>TOTAL RECURRENT</b>		<b>329,883,177</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>429,997,044</b>
<b>0517026039 FGC, IDO-ANI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23104945	CONSTRUCTION OF GIRLS HOSTEL WITH BOREHOLE AND WATER RETICULATION	ONGOING	28,555,217
ERGP23105022	COMPLETE RENOVATION OF 3 BURNT HOSTELS	ONGOING	3,840,000
ERGP23105045	PURCHASE AND INSTALLATION OF 250KVA GENERATOR AND 300KV TRANSFORMER	ONGOING	22,000,000
ERGP23126225	COMPLETE RENOVATION OF EXISTING ADMINISTRATIVE BLOCK	ONGOING	18,000,000
ERGP23140601	COMPLETE RENOVATION OF 2 BLOCKS OF 3 BEDROOM STAFF QUARTERS	NEW	11,195,677
ERGP23140626	RENOVATION OF BOYS HOSTEL	NEW	3,238,433
ERGP23140650	CONSTRUCTION AND INSTALLATION OF BOREHOLE AND WATER RETICULATION AND FENCING OF NEW GIRLS HOSTEL	NEW	13,284,540



<b>0517026040 FGC, IKOLE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>414,748,041</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>142,533,016</b>
<b>2101</b>	<b>SALARY</b>	<b>126,216,014</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>126,216,014</b>
21010101	SALARY	126,216,014
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,317,002</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,000</b>
21020101	NON REGULAR ALLOWANCES	540,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,777,002</b>
21020201	NHIS	6,310,801
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,466,201
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>172,101,158</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,084,764</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>533,047</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	338,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	194,819
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>643,232</b>
22020201	ELECTRICITY CHARGES	426,464
22020202	TELEPHONE CHARGES	108,384
22020203	INTERNET ACCESS CHARGES	108,384
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,569,398</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,958
22020302	BOOKS	609,553
22020305	PRINTING OF NON SECURITY DOCUMENTS	239,655
22020306	PRINTING OF SECURITY DOCUMENTS	406,438
22020307	DRUGS & MEDICAL SUPPLIES	541,638
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	501,156
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,691,805</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	270,958
22020402	MAINTENANCE OF OFFICE FURNITURE	270,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,958
22020405	MAINTENANCE OF PLANTS/GENERATORS	607,973
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>460,629</b>
22020501	LOCAL TRAINING	460,629
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,381,887</b>
22020801	MOTOR VEHICLE FUEL COST	460,629
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	460,629
22020803	PLANT / GENERATOR FUEL COST	460,629
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,804,766</b>
22021002	HONORARIUM & SITTING ALLOWANCE	270,958
22021003	PUBLICITY & ADVERTISEMENTS	301,065
22021007	WELFARE PACKAGES	270,958
22021009	SPORTING ACTIVITIES	460,629
22021010	DIRECT TEACHING & LABORATORY COST	501,156
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>163,016,394</b>



<b>0517026040 FGC, IKOLE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		163,016,394
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		163,016,394
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>92,580,116</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>92,580,116</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		92,580,116
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>7,533,751</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>7,533,751</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,533,751
	<b>TOTAL PERSONNEL</b>		<b>142,533,016</b>
	<b>TOTAL OVERHEAD</b>		<b>172,101,158</b>
	<b>TOTAL RECURRENT</b>		<b>314,634,174</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>414,748,041</b>
<b>0517026040 FGC, IKOLE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23141073	PURCHASE OF CODING AND ROBOTICS EQUIPMENT AND REGISTRATION	NEW	450,000
ERGP23141096	REHABILITATION AND LANDSCAPING	NEW	17,000,000
ERGP23141109	CONSTRUCTION OF 4 NOS BLOCK OF 12 UNITS BATHROOM FOR THE BOYS	NEW	21,285,000
ERGP23141172	PERIMETER FENCING OF 2 FEMALE HOSTELS	NEW	7,533,751
ERGP23141174	CONSTRUCTION OF ROAD NETWORK AND EROSION CONTROL	NEW	26,067,986
ERGP23141176	COMPLETION OF DINING HALL AND KITCHEN	ONGOING	27,777,130



<b>0517026041 FGGC ABAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>475,775,392</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,283,628</b>
<b>2101</b>	<b>SALARY</b>	<b>161,763,225</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>161,763,225</b>
21010101	SALARY	161,763,225
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,520,403</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,220,403</b>
21020201	NHIS	8,088,161
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,132,242
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,377,897</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,509,436</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>884,376</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	855,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,528
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>665,660</b>
22020201	ELECTRICITY CHARGES	285,283
22020202	TELEPHONE CHARGES	19,019
22020203	INTERNET ACCESS CHARGES	76,075
22020205	WATER RATES	285,283
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>808,302</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,377
22020302	BOOKS	28,528
22020303	NEWSPAPERS	47,547
22020304	MAGAZINES & PERIODICALS	19,019
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,038
22020306	PRINTING OF SECURITY DOCUMENTS	47,547
22020307	DRUGS & MEDICAL SUPPLIES	57,057
22020309	UNIFORMS & OTHER CLOTHING	190,189
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,567,547</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	380,377
22020402	MAINTENANCE OF OFFICE FURNITURE	285,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	190,189
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	570,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	760,755
22020406	OTHER MAINTENANCE SERVICES	380,377
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>285,283</b>
22020501	LOCAL TRAINING	285,283
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,046,038</b>
22020601	SECURITY CHARGES	475,472
22020606	CLEANING AND FUMIGATION SERVICES	570,566
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>76,076</b>
22020708	MEDICAL CONSULTING	76,076
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,141,133</b>
22020801	MOTOR VEHICLE FUEL COST	380,378



<b>0517026041 FGGC ABAJI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		190,189
22020803	PLANT / GENERATOR FUEL COST		570,566
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>57,057</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		57,057
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,977,964</b>
22021001	REFRESHMENT & MEALS		190,189
22021002	HONORARIUM & SITTING ALLOWANCE		285,283
22021003	PUBLICITY & ADVERTISEMENTS		190,189
22021004	MEDICAL EXPENSES		285,283
22021006	POSTAGES & COURIER SERVICES		266,264
22021007	WELFARE PACKAGES		275,774
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,604
22021009	SPORTING ACTIVITIES		285,283
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		95,095
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>183,868,461</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>183,868,461</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		183,868,461
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>182,283,628</b>
	<b>TOTAL OVERHEAD</b>		<b>193,377,897</b>
	<b>TOTAL RECURRENT</b>		<b>375,661,525</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>475,775,392</b>
<b>0517026041 FGGC ABAJI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127186	REHABILITATION & LANDSCAPING OF THE SCHOOL COMPOUND	ONGOING	14,100,000
ERGP23127216	CONSTRUCTION AND EQUIPING OF SPORTS COMPLEX	ONGOING	31,043,000
ERGP23141408	COMPLETION OF ABADONED MULTI-PURPOSE HALL	ONGOING	50,000,000
ERGP23142018	RENOVATION OF GUIDANCE AND COUNSELLING BLOCK	ONGOING	4,970,867



<b>0517026042 FGGC ABULOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>536,009,788</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>276,199,423</b>
<b>2101</b>	<b>SALARY</b>	<b>244,977,265</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>244,977,265</b>
21010101	SALARY	244,977,265
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,222,158</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,622,158</b>
21020201	NHIS	12,248,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,373,295
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,696,498</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,126,764</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,229,090</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,114,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,114,545
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,373,635</b>
22020201	ELECTRICITY CHARGES	2,846,660
22020202	TELEPHONE CHARGES	173,024
22020203	INTERNET ACCESS CHARGES	353,951
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,446,006</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	346,423
22020307	DRUGS & MEDICAL SUPPLIES	346,423
22020309	UNIFORMS & OTHER CLOTHING	52,786
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,374
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>832,708</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	314,899
22020402	MAINTENANCE OF OFFICE FURNITURE	322,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	195,383
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>399,079</b>
22020601	SECURITY CHARGES	399,079
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>574,275</b>
22020801	MOTOR VEHICLE FUEL COST	353,950
22020803	PLANT / GENERATOR FUEL COST	220,325
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>201,618</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	201,618
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,070,353</b>
22021006	POSTAGES & COURIER SERVICES	219,538
22021009	SPORTING ACTIVITIES	157,969
22021010	DIRECT TEACHING & LABORATORY COST	692,846
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>149,569,734</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>149,569,734</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	149,569,734
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>43,868,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>43,868,867</b>

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,868,867
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>56,245,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>56,245,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	19,800,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36,445,000
	<b>TOTAL PERSONNEL</b>	<b>276,199,423</b>
	<b>TOTAL OVERHEAD</b>	<b>159,696,498</b>
	<b>TOTAL RECURRENT</b>	<b>435,895,921</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>536,009,788</b>

**0517026042 FGGC ABULOMA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12141033	ASPHALT LAYING OF CAR PARK AND OTHER ACCESS ROADS	ONGOING	30,000,000
ERGP23141021	PHASE II CONSTRUCTION OF PRINCIPAL'S QUARTERS	ONGOING	13,868,867
ERGP23141036	COMPLETION OF 3 NOS OF 3 BEDROOM FLAT STAFF QUARTERS	ONGOING	19,800,000
ERGP23141044	RENOVATION AND ROOFING OF COMPUTER/CLASSROOM BLOCK	NEW	7,000,000
ERGP23141052	RENOVATION OF 5 BLOCKS OF HOTELS	NEW	29,445,000



<b>0517026043 FGGC AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>608,282,038</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>315,369,614</b>
<b>2101</b>	<b>SALARY</b>	<b>279,635,212</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>279,635,212</b>
21010101	SALARY	279,635,212
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,734,402</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>780,000</b>
21020101	NON REGULAR ALLOWANCES	780,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,954,402</b>
21020201	NHIS	13,981,761
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,972,641
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>192,798,557</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,027,536</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>578,857</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	361,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	217,071
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,778,494</b>
22020201	ELECTRICITY CHARGES	789,226
22020202	TELEPHONE CHARGES	26,048
22020203	INTERNET ACCESS CHARGES	175,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	173,658
22020205	WATER RATES	347,314
22020206	SEWERAGE CHARGES	266,999
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,431,111</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	151,950
22020303	NEWSPAPERS	53,645
22020304	MAGAZINES & PERIODICALS	86,829
22020305	PRINTING OF NON SECURITY DOCUMENTS	325,608
22020307	DRUGS & MEDICAL SUPPLIES	342,758
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	253,250
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	217,071
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,840,020</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	434,143
22020402	MAINTENANCE OF OFFICE FURNITURE	180,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	86,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,357
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,664,216
22020410	MAINTENANCE OF ROADS AND BRIDGES	217,071
22020413	MAINTENANCE OF STREET LIGHTS	184,511
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>361,786</b>
22020501	LOCAL TRAINING	361,786
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>325,608</b>
22020606	CLEANING AND FUMIGATION SERVICES	325,608
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>144,436</b>
22020708	MEDICAL CONSULTING	144,436
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>836,450</b>





<b>0517026043 FGGC AKURE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		289,429
22020803	PLANT / GENERATOR FUEL COST		547,021
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>730,774</b>
22021001	REFRESHMENT & MEALS		144,714
22021004	MEDICAL EXPENSES		173,623
22021006	POSTAGES & COURIER SERVICES		86,829
22021007	WELFARE PACKAGES		325,608
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>183,771,021</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>183,771,021</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		183,771,021
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>315,369,614</b>
	<b>TOTAL OVERHEAD</b>		<b>192,798,557</b>
	<b>TOTAL RECURRENT</b>		<b>508,168,171</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>608,282,038</b>
<b>0517026043 FGGC AKURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143624	RENOVATION OF 3 NO BLOCK OF 6 CLASSROOMS	NEW	21,000,000
ERGP23143625	RENOVATION/EQUIPMENT OF SCIENCE LABORATORIES	NEW	12,000,000
ERGP23143626	RENOVATION OF 2NO STAFF QUARTERS	NEW	26,000,000
ERGP23143627	RENOVATION AND EQUIPMENT OF THE SCHOOL CLINIC	NEW	5,000,000
ERGP23143628	RENOVATION OF 6 NO. BLOCK OF HOSTELS	NEW	19,000,000
ERGP23143629	REHABILITATION OF COLLEGE ROAD NETWORKS	NEW	17,113,867



<b>0517026044 FGGC ANKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>317,276,541</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,613,707</b>
<b>2101</b>	<b>SALARY</b>	<b>63,549,962</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,549,962</b>
21010101	SALARY	63,549,962
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,063,745</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,000</b>
21020101	NON REGULAR ALLOWANCES	120,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,943,745</b>
21020201	NHIS	3,177,498
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,766,247
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,548,967</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,149,223</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>268,082</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	146,368
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,743,668</b>
22020201	ELECTRICITY CHARGES	353,806
22020202	TELEPHONE CHARGES	110,378
22020203	INTERNET ACCESS CHARGES	405,414
22020204	SATELLITE BROADCASTING ACCESS CHARGES	603,796
22020205	WATER RATES	270,274
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,307,570</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	774,730
22020302	BOOKS	342,470
22020303	NEWSPAPERS	257,295
22020304	MAGAZINES & PERIODICALS	356,336
22020305	PRINTING OF NON SECURITY DOCUMENTS	267,199
22020306	PRINTING OF SECURITY DOCUMENTS	340,202
22020307	DRUGS & MEDICAL SUPPLIES	468,022
22020308	FIELD & CAMPING MATERIALS SUPPLIES	498,848
22020309	UNIFORMS & OTHER CLOTHING	670,083
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	332,385
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,609,826</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	424,387
22020402	MAINTENANCE OF OFFICE FURNITURE	439,424
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,572
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,453
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,528,990
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>488,944</b>
22020501	LOCAL TRAINING	488,944
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>453,049</b>
22020601	SECURITY CHARGES	182,572
22020606	CLEANING AND FUMIGATION SERVICES	270,477
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>946,266</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	603,796



<b>0517026044 FGGC ANKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		342,470
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,634,458</b>
22020801	MOTOR VEHICLE FUEL COST		1,318,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		243,429
22020803	PLANT / GENERATOR FUEL COST		730,288
22020806	COOKING GAS/FUEL COST		342,470
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>369,316</b>
22020904	OTHER CRF BANK CHARGES		369,316
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,328,044</b>
22021001	REFRESHMENT & MEALS		243,430
22021003	PUBLICITY & ADVERTISEMENTS		135,238
22021004	MEDICAL EXPENSES		243,430
22021006	POSTAGES & COURIER SERVICES		158,229
22021009	SPORTING ACTIVITIES		243,430
22021010	DIRECT TEACHING & LABORATORY COST		243,430
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,857
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>129,399,744</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>129,399,744</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		129,399,744
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010106	PURCHASE OF VANS		12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>41,260,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>41,260,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,260,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		35,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>46,853,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>46,853,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		46,853,867
	<b>TOTAL PERSONNEL</b>		<b>71,613,707</b>
	<b>TOTAL OVERHEAD</b>		<b>145,548,967</b>
	<b>TOTAL RECURRENT</b>		<b>217,162,674</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>317,276,541</b>
<b>0517026044 FGGC ANKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106930	RENOVATION TWO BLOCKS OF SIX (6) CLASS ROOMS (OLD GIRLS HOSTEL)	ONGOING	10,213,623
ERGP23125925	RENOVATION OF 1 UNIT OF 3 BLOCKS OF BOYS HOSTEL (PURITY)	ONGOING	6,260,000
ERGP23125940	RENOVATION OF 1 UNIT OF 3 BLOCKS OF BOYS HOSTEL (BROWN HOUSE )	ONGOING	35,000,000
ERGP23141131	PURCHASE OF STUDENTS TABLES AND CHAIRS	NEW	13,620,000
ERGP23141157	PROCUREMENT OF LABORATORY FITTINGS AND FURNITURES	NEW	12,000,000
ERGP24106947	RENOVATION OF ONE (1) BLOCK OF FOUR (4) CLASSROOMS ( SS 3 BLOCK )	ONGOING	23,020,244



<b>0517026045 FGGC BAJOGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>281,799,162</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>87,526,444</b>
<b>2101</b>	<b>SALARY</b>	<b>77,801,284</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,801,284</b>
21010101	SALARY	77,801,284
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,725,160</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,725,160</b>
21020201	NHIS	3,890,064
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,835,096
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,158,851</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,827,396</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>708,362</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	283,345
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,017
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>425,017</b>
22020201	ELECTRICITY CHARGES	425,017
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,735,485</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	283,345
22020302	BOOKS	283,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	141,672
22020306	PRINTING OF SECURITY DOCUMENTS	141,672
22020307	DRUGS & MEDICAL SUPPLIES	425,017
22020309	UNIFORMS & OTHER CLOTHING	141,672
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	177,090
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	141,672
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,629,232</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	283,345
22020402	MAINTENANCE OF OFFICE FURNITURE	141,672
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,345
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,017
22020406	OTHER MAINTENANCE SERVICES	283,345
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>425,017</b>
22020501	LOCAL TRAINING	425,017
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>425,017</b>
22020606	CLEANING AND FUMIGATION SERVICES	425,017
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>850,034</b>
22020801	MOTOR VEHICLE FUEL COST	425,017
22020803	PLANT / GENERATOR FUEL COST	425,017
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,629,232</b>
22021001	REFRESHMENT & MEALS	283,345
22021002	HONORARIUM & SITTING ALLOWANCE	212,508
22021003	PUBLICITY & ADVERTISEMENTS	425,017
22021007	WELFARE PACKAGES	425,017



<b>0517026045 FGGC BAJOGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST	283,345
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>86,331,455</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>86,331,455</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,331,455
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>87,526,444</b>
	<b>TOTAL OVERHEAD</b>	<b>94,158,851</b>
	<b>TOTAL RECURRENT</b>	<b>181,685,295</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>281,799,162</b>



<b>0517026046 FGGC BAKORI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>520,988,972</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>173,296,414</b>
<b>2101</b>	<b>SALARY</b>	<b>154,041,257</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,041,257</b>
21010101	SALARY	154,041,257
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,255,157</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,255,157</b>
21020201	NHIS	7,702,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,553,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>247,578,691</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,082,193</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>455,140</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	232,214
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	222,926
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>972,997</b>
22020201	ELECTRICITY CHARGES	260,687
22020202	TELEPHONE CHARGES	356,155
22020203	INTERNET ACCESS CHARGES	356,155
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,561,545</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	712,309
22020302	BOOKS	712,309
22020307	DRUGS & MEDICAL SUPPLIES	712,309
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	712,309
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	712,309
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,493,082</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,309
22020402	MAINTENANCE OF OFFICE FURNITURE	712,309
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,068,464
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>712,309</b>
22020501	LOCAL TRAINING	712,309
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>712,310</b>
22020801	MOTOR VEHICLE FUEL COST	356,155
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	356,155
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,174,810</b>
22021006	POSTAGES & COURIER SERVICES	483,406
22021009	SPORTING ACTIVITIES	356,155
22021010	DIRECT TEACHING & LABORATORY COST	335,249
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>237,496,498</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>237,496,498</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	237,496,498
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867



<b>TOTAL PERSONNEL</b>	<b>173,296,414</b>
<b>TOTAL OVERHEAD</b>	<b>247,578,691</b>
<b>TOTAL RECURRENT</b>	<b>420,875,105</b>
<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
<b>TOTAL ALLOCATION</b>	<b>520,988,972</b>

**0517026046 FGC BAKORI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23109296	RENOVATION OF 35 NOS. STAFF QRS	ONGOING	30,000,000
ERGP23127702	REHABILITATION/EQUIPMENT 3 BLOCKS OF LABORATORIES	ONGOING	60,000,000
ERGP26142015	CONSTRUCTION OF SPORTS PAVILION	NEW	10,113,867



<b>0517026047 FGGC BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>557,579,233</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>190,548,210</b>
<b>2101</b>	<b>SALARY</b>	<b>169,162,853</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>169,162,853</b>
21010101	SALARY	169,162,853
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,385,357</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>240,000</b>
21020101	NON REGULAR ALLOWANCES	240,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,145,357</b>
21020201	NHIS	8,458,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,687,214
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>266,917,156</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,431,329</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>619,238</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	387,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	232,214
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,895,600</b>
22020201	ELECTRICITY CHARGES	844,289
22020202	TELEPHONE CHARGES	27,866
22020203	INTERNET ACCESS CHARGES	187,474
22020204	SATELLITE BROADCASTING ACCESS CHARGES	185,771
22020205	WATER RATES	371,543
22020206	SEWERAGE CHARGES	278,657
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,537,568</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	162,550
22020303	NEWSPAPERS	55,731
22020304	MAGAZINES & PERIODICALS	92,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	348,321
22020307	DRUGS & MEDICAL SUPPLIES	374,949
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	270,917
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	232,214
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,812,183</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,428
22020402	MAINTENANCE OF OFFICE FURNITURE	193,512
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,554,356
22020410	MAINTENANCE OF ROADS AND BRIDGES	232,214
22020413	MAINTENANCE OF STREET LIGHTS	197,382
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>387,024</b>
22020501	LOCAL TRAINING	387,024
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>348,321</b>
22020606	CLEANING AND FUMIGATION SERVICES	348,321
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>154,809</b>
22020708	MEDICAL CONSULTING	154,809
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>894,799</b>





<b>0517026047 FGGC BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		309,619
22020803	PLANT / GENERATOR FUEL COST		585,180
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>781,787</b>
22021001	REFRESHMENT & MEALS		154,809
22021004	MEDICAL EXPENSES		185,771
22021006	POSTAGES & COURIER SERVICES		92,886
22021007	WELFARE PACKAGES		348,321
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>256,485,827</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>256,485,827</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		256,485,827
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>50,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>50,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>50,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		50,113,867
	<b>TOTAL PERSONNEL</b>		<b>190,548,210</b>
	<b>TOTAL OVERHEAD</b>		<b>266,917,156</b>
	<b>TOTAL RECURRENT</b>		<b>457,465,366</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>557,579,233</b>
<b>0517026047 FGGC BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23105329	INTERNAL ROAD CONSTRUCTION/DRAINAGE	ONGOING	25,000,000
ERGP23125285	REHABILITATION AND LANDSCAPING OF THE COLLEGE	ONGOING	10,000,000
ERGP23140705	PROVISION OF PERIMETER FENCE	NEW	20,000,000
ERGP23140724	PROVISION OF SOLAR STREET LIGHT	NEW	20,113,867
ERGP23140747	RENOVATION OF CLASS ROOM AND PROVISION OF INTER-LOCK IN THE CLASS ROOM AREA	NEW	25,000,000



<b>0517026048 FGGC BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>605,152,373</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>313,730,988</b>
<b>2101</b>	<b>SALARY</b>	<b>278,498,656</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>278,498,656</b>
21010101	SALARY	278,498,656
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,232,332</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,812,332</b>
21020201	NHIS	13,924,933
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,887,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>191,307,518</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,608,332</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,579</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,362
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	286,217
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,931,967</b>
22020201	ELECTRICITY CHARGES	338,941
22020202	TELEPHONE CHARGES	237,259
22020203	INTERNET ACCESS CHARGES	1,355,767
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,072,372</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	271,153
22020302	BOOKS	175,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,705
22020306	PRINTING OF SECURITY DOCUMENTS	128,044
22020307	DRUGS & MEDICAL SUPPLIES	234,434
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,916
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,442,790</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	949,037
22020402	MAINTENANCE OF OFFICE FURNITURE	271,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	548,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	348,884
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,384
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>254,206</b>
22020501	LOCAL TRAINING	254,206
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>980,672</b>
22020801	MOTOR VEHICLE FUEL COST	458,701
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	124,279
22020803	PLANT / GENERATOR FUEL COST	397,692
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,275,746</b>
22021002	HONORARIUM & SITTING ALLOWANCE	64,963
22021003	PUBLICITY & ADVERTISEMENTS	173,236
22021006	POSTAGES & COURIER SERVICES	156,299
22021007	WELFARE PACKAGES	246,674
22021009	SPORTING ACTIVITIES	286,217
22021010	DIRECT TEACHING & LABORATORY COST	348,357



<b>0517026048 FGGC BENIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2205	SUBSIDIES GENERAL		182,699,186
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		182,699,186
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		182,699,186
23	CAPITAL EXPENDITURE		100,113,867
2302	CONSTRUCTION / PROVISION		20,000,030
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,030
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,000,030
2303	REHABILITATION / REPAIRS		80,113,837
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,113,837
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		80,113,837
	<b>TOTAL PERSONNEL</b>		<b>313,730,988</b>
	<b>TOTAL OVERHEAD</b>		<b>191,307,518</b>
	<b>TOTAL RECURRENT</b>		<b>505,038,506</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>605,152,373</b>
<b>0517026048 FGGC BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126692	COMPLETION OF STUDENT CHAPEL AND MOSQUE	ONGOING	15,000,000
ERGP23126813	REHABILITATION, LANDSCAPING AND CONTROL OF GULLY EROSION	ONGOING	15,113,837
ERGP23141403	COMPLETION AND EQUIPPING OF SKILL ACQUISITION AND INNOVATION CENTRE	ONGOING	30,000,000
ERGP23141426	COMPLETION 1NO. ABANDONED STAFF QUARTER	ONGOING	20,000,000
ERGP23141699	CONSTRUCTION AND EQUIPPING OF AGRIC. SCIENCE LABORATORY	NEW	20,000,030



<b>0517026049 FGGC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>394,375,282</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,365,907</b>
<b>2101</b>	<b>SALARY</b>	<b>118,227,473</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,227,473</b>
21010101	SALARY	118,227,473
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,138,434</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,778,434</b>
21020201	NHIS	5,911,374
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,867,060
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,895,508</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,817,950</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,076,580</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	245,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,831,209
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>387,024</b>
22020201	ELECTRICITY CHARGES	387,024
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,256,396</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	774,047
22020302	BOOKS	116,107
22020303	NEWSPAPERS	56,624
22020306	PRINTING OF SECURITY DOCUMENTS	154,809
22020307	DRUGS & MEDICAL SUPPLIES	154,809
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,263,837</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	339,745
22020402	MAINTENANCE OF OFFICE FURNITURE	188,748
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	154,809
22020405	MAINTENANCE OF PLANTS/GENERATORS	116,107
22020406	OTHER MAINTENANCE SERVICES	309,619
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>154,809</b>
22020501	LOCAL TRAINING	154,809
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>193,512</b>
22020606	CLEANING AND FUMIGATION SERVICES	193,512
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>348,321</b>
22020801	MOTOR VEHICLE FUEL COST	232,214
22020803	PLANT / GENERATOR FUEL COST	116,107
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>77,405</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,405
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,060,066</b>
22021003	PUBLICITY & ADVERTISEMENTS	387,024
22021010	DIRECT TEACHING & LABORATORY COST	673,042
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>153,077,558</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>153,077,558</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	153,077,558



<b>0517026049 FGGC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23	CAPITAL EXPENDITURE	100,113,867
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	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2303	REHABILITATION / REPAIRS	57,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	57,113,867
	<b>TOTAL PERSONNEL</b>	<b>133,365,907</b>
	<b>TOTAL OVERHEAD</b>	<b>160,895,508</b>
	<b>TOTAL RECURRENT</b>	<b>294,261,415</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>394,375,282</b>

<b>0517026049 FGGC BIDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126004	REHABILITATION AND LANDSCAPING	ONGOING	43,872,701
ERGP23139266	INSTALLATION OF STREET LIGHTS	NEW	25,000,000
ERGP23139311	PROCUREMENT AND INSTALLATION OF SOLAR POWER	NEW	18,000,000
ERGP23139322	RENOVATION OF 1,500 (PHASE 2) CAPACITY SPORTS COMPLEX	NEW	13,241,166



<b>0517026050 FGGC BWARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>803,597,163</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>404,638,807</b>
<b>2101</b>	<b>SALARY</b>	<b>359,038,940</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>359,038,940</b>
21010101	SALARY	359,038,940
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,599,867</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000</b>
21020101	NON REGULAR ALLOWANCES	720,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,879,867</b>
21020201	NHIS	17,951,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,927,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>298,844,489</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,341,583</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>543,317</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	226,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	316,328
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,229,579</b>
22020201	ELECTRICITY CHARGES	485,293
22020202	TELEPHONE CHARGES	145,100
22020203	INTERNET ACCESS CHARGES	308,882
22020204	SATELLITE BROADCASTING ACCESS CHARGES	145,108
22020205	WATER RATES	145,196
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,749,099</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	472,862
22020302	BOOKS	339,842
22020303	NEWSPAPERS	390,806
22020304	MAGAZINES & PERIODICALS	390,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	390,762
22020306	PRINTING OF SECURITY DOCUMENTS	374,385
22020307	DRUGS & MEDICAL SUPPLIES	333,520
22020308	FIELD & CAMPING MATERIALS SUPPLIES	554,535
22020309	UNIFORMS & OTHER CLOTHING	291,012
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	210,613
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,343,106</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	374,389
22020402	MAINTENANCE OF OFFICE FURNITURE	554,535
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	271,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,659
22020405	MAINTENANCE OF PLANTS/GENERATORS	435,432
22020406	OTHER MAINTENANCE SERVICES	435,432
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>554,535</b>
22020501	LOCAL TRAINING	554,535
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>734,768</b>
22020601	SECURITY CHARGES	734,768
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>999,892</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	609,126



<b>0517026050 FGCG BWARI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		390,766
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,399,287</b>
22020801	MOTOR VEHICLE FUEL COST		308,875
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		390,762
22020803	PLANT / GENERATOR FUEL COST		308,875
22020806	COOKING GAS/FUEL COST		390,775
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>226,991</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		226,991
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,561,009</b>
22021001	REFRESHMENT & MEALS		390,762
22021002	HONORARIUM & SITTING ALLOWANCE		145,399
22021003	PUBLICITY & ADVERTISEMENTS		245,183
22021004	MEDICAL EXPENSES		390,762
22021006	POSTAGES & COURIER SERVICES		276,118
22021009	SPORTING ACTIVITIES		390,762
22021010	DIRECT TEACHING & LABORATORY COST		3,576,920
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		145,103
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>281,502,906</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>281,502,906</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		281,502,906
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>404,638,807</b>
	<b>TOTAL OVERHEAD</b>		<b>298,844,489</b>
	<b>TOTAL RECURRENT</b>		<b>703,483,296</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>803,597,163</b>
<b>0517026050 FGCG BWARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128570	CONSTRUCTION/COMPLETION OF 200 CAPACITY HOSTEL	ONGOING	60,000,000
ERGP23142268	FURNISHING/EQUIPPING OF THE 3000 CAPACITY DINING HALL/KITCHEN WITH MODERN KITCHEN FACILITIES	NEW	40,113,867



<b>0517026051 FGGC CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>539,816,066</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>245,671,832</b>
<b>2101</b>	<b>SALARY</b>	<b>217,788,295</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>217,788,295</b>
21010101	SALARY	217,788,295
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,883,537</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,223,537</b>
21020201	NHIS	10,889,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,334,122
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>194,030,367</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,746,543</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>713,797</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	356,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,896
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>654,309</b>
22020201	ELECTRICITY CHARGES	396,551
22020202	TELEPHONE CHARGES	158,620
22020203	INTERNET ACCESS CHARGES	99,138
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,200,856</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	297,413
22020302	BOOKS	396,551
22020303	NEWSPAPERS	69,396
22020304	MAGAZINES & PERIODICALS	49,569
22020306	PRINTING OF SECURITY DOCUMENTS	297,413
22020307	DRUGS & MEDICAL SUPPLIES	297,413
22020308	FIELD & CAMPING MATERIALS SUPPLIES	297,413
22020309	UNIFORMS & OTHER CLOTHING	198,275
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	297,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,943,099</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	396,551
22020402	MAINTENANCE OF OFFICE FURNITURE	297,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	297,413
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,413
22020405	MAINTENANCE OF PLANTS/GENERATORS	297,413
22020406	OTHER MAINTENANCE SERVICES	356,896
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>396,551</b>
22020501	LOCAL TRAINING	396,551
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>912,067</b>
22020601	SECURITY CHARGES	495,689
22020606	CLEANING AND FUMIGATION SERVICES	416,378
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>99,138</b>
22020708	MEDICAL CONSULTING	99,138
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,487,066</b>
22020801	MOTOR VEHICLE FUEL COST	396,551





<b>0517026051 FGGC CALABAR</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		297,413
22020803	PLANT / GENERATOR FUEL COST		396,551
22020806	COOKING GAS/FUEL COST		396,551
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>99,138</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		99,138
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,240,522</b>
22021001	REFRESHMENT & MEALS		297,413
22021002	HONORARIUM & SITTING ALLOWANCE		198,275
22021003	PUBLICITY & ADVERTISEMENTS		237,931
22021004	MEDICAL EXPENSES		297,413
22021006	POSTAGES & COURIER SERVICES		39,665
22021007	WELFARE PACKAGES		297,413
22021009	SPORTING ACTIVITIES		297,413
22021010	DIRECT TEACHING & LABORATORY COST		297,413
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		277,586
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>183,283,824</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>183,283,824</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		183,283,824
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>245,671,832</b>
	<b>TOTAL OVERHEAD</b>		<b>194,030,367</b>
	<b>TOTAL RECURRENT</b>		<b>439,702,199</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>539,816,066</b>
<b>0517026051 FGGC CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127926	PROCUREMENT OF 30 SEATER COASTER BUS	ONGOING	40,000,000
ERGP23127929	RENOVATION OF 5NOS STAFF QUARTERS	ONGOING	22,000,000



<b>0517026052 FGGC EFON ALAYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>379,116,798</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,903,800</b>
<b>2101</b>	<b>SALARY</b>	<b>118,972,267</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,972,267</b>
21010101	SALARY	118,972,267
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,931,533</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,000</b>
21020101	NON REGULAR ALLOWANCES	60,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,871,533</b>
21020201	NHIS	5,948,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,922,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,099,131</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,530,828</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,785,114</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,779,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,149
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>919,990</b>
22020201	ELECTRICITY CHARGES	128,894
22020202	TELEPHONE CHARGES	39,555
22020203	INTERNET ACCESS CHARGES	158,219
22020205	WATER RATES	593,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,061,840</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	171,858
22020302	BOOKS	59,332
22020303	NEWSPAPERS	98,887
22020304	MAGAZINES & PERIODICALS	39,555
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,109
22020306	PRINTING OF SECURITY DOCUMENTS	98,887
22020307	DRUGS & MEDICAL SUPPLIES	118,665
22020309	UNIFORMS & OTHER CLOTHING	395,547
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,553,325</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	249,263
22020402	MAINTENANCE OF OFFICE FURNITURE	206,298
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	395,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,186,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	266,311
22020406	OTHER MAINTENANCE SERVICES	249,263
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>593,322</b>
22020501	LOCAL TRAINING	593,322
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>627,418</b>
22020601	SECURITY CHARGES	214,822
22020606	CLEANING AND FUMIGATION SERVICES	412,596
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>158,219</b>
22020708	MEDICAL CONSULTING	158,219
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,599,239</b>
22020801	MOTOR VEHICLE FUEL COST	791,096



<b>0517026052 FGGC EFON ALAYE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		395,547
22020803	PLANT / GENERATOR FUEL COST		412,596
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>118,665</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		118,665
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,113,696</b>
22021001	REFRESHMENT & MEALS		395,547
22021002	HONORARIUM & SITTING ALLOWANCE		593,322
22021003	PUBLICITY & ADVERTISEMENTS		395,547
22021004	MEDICAL EXPENSES		593,322
22021006	POSTAGES & COURIER SERVICES		553,767
22021007	WELFARE PACKAGES		573,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		217,551
22021009	SPORTING ACTIVITIES		593,322
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		197,774
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>131,568,303</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>131,568,303</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		131,568,303
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>70,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>70,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		70,113,867
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>133,903,800</b>
	<b>TOTAL OVERHEAD</b>		<b>145,099,131</b>
	<b>TOTAL RECURRENT</b>		<b>279,002,931</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>379,116,798</b>
<b>0517026052 FGGC EFON ALAYE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143450	RENOVATION OF 6 BLOCKS OF CLASSROOM	NEW	30,000,000
ERGP23143452	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	28,113,867
ERGP23143457	COMPLETION AND EQUIPING OF SCIENCE LABORATORIES.	ONGOING	30,000,000
ERGP23143464	CONSTRUCTION OF 2N0 HOSTEL BUNGALOW	NEW	12,000,000



<b>0517026053 FGGC EFON IMNRINGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>337,202,479</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,273,603</b>
<b>2101</b>	<b>SALARY</b>	<b>115,532,091</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,532,091</b>
21010101	SALARY	115,532,091
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,741,512</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,441,512</b>
21020201	NHIS	5,776,605
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,664,907
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,815,008</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,570,321</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,652,250</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,258,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,393,285
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>371,543</b>
22020201	ELECTRICITY CHARGES	278,657
22020203	INTERNET ACCESS CHARGES	92,886
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>371,543</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,329
22020305	PRINTING OF NON SECURITY DOCUMENTS	232,214
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,953,938</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	371,543
22020402	MAINTENANCE OF OFFICE FURNITURE	185,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	278,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	839,310
22020405	MAINTENANCE OF PLANTS/GENERATORS	278,657
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>419,655</b>
22020501	LOCAL TRAINING	419,655
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>696,642</b>
22020601	SECURITY CHARGES	464,428
22020606	CLEANING AND FUMIGATION SERVICES	232,214
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,101,182</b>
22020801	MOTOR VEHICLE FUEL COST	580,535
22020803	PLANT / GENERATOR FUEL COST	520,647
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>83,931</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,931
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,919,637</b>
22021001	REFRESHMENT & MEALS	464,428
22021003	PUBLICITY & ADVERTISEMENTS	232,214
22021006	POSTAGES & COURIER SERVICES	232,214
22021007	WELFARE PACKAGES	464,428
22021009	SPORTING ACTIVITIES	387,024
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	139,329
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>97,244,687</b>



<b>0517026053 FGGC EFON IMNRINGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	97,244,687
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	97,244,687
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,868</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,395,912</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,395,912</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,395,912
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>61,717,956</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>61,717,956</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	61,717,956
	<b>TOTAL PERSONNEL</b>	<b>130,273,603</b>
	<b>TOTAL OVERHEAD</b>	<b>106,815,008</b>
	<b>TOTAL RECURRENT</b>	<b>237,088,611</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,868</b>
	<b>TOTAL ALLOCATION</b>	<b>337,202,479</b>

<b>0517026053 FGGC EFON IMNRINGI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106949	CONSTRUCTION OF 10 SELF CONTAINED STAFF QUARTERS.	ONGOING	17,000,000
ERGP23126971	SAND-FILLING, LANDSCAPING AND DRAINAGE PHASE 1 (ON-GOING)	ONGOING	20,000,000
ERGP23140451	RENOVATION OF 1 No BLOCK OF 6 CLASSROOMS (SS1 BLOCK)	NEW	24,982,567
ERGP23140463	RENOVATION OF CLASSROOMS HOUSING SOME OF THE TRADE SUBJECTS, LABORATORIES, FOOD AND NUTRITION, HOME ECONOMICS, CATERING CRAFT, BASIC TECH, TD, ETC	NEW	7,771,000
ERGP23140479	COMPLETION OF 1 No BLOCK OF 6 CLASSROOMS	ONGOING	1,395,912
ERGP23140494	CONSTRUCTION OF PERIMETER WALL/ LANDSCAPING OF PRINCIPAL'S QUARTERS	NEW	14,147,254
ERGP23140511	RENOVATION OF COLLEGE MULTI PURPOSE HALL	NEW	14,817,135



<b>0517026054 FGGC ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>873,754,386</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>426,657,876</b>
<b>2101</b>	<b>SALARY</b>	<b>378,878,112</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>378,878,112</b>
21010101	SALARY	378,878,112
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,779,764</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,359,764</b>
21020201	NHIS	18,943,906
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,415,858
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>346,982,643</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,774,887</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,049,816</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,715,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	334,388
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,204,557</b>
22020201	ELECTRICITY CHARGES	448,948
22020202	TELEPHONE CHARGES	371,543
22020203	INTERNET ACCESS CHARGES	61,924
22020205	WATER RATES	1,393,285
22020206	SEWERAGE CHARGES	928,857
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,692,206</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	371,543
22020302	BOOKS	425,726
22020303	NEWSPAPERS	371,543
22020304	MAGAZINES & PERIODICALS	278,657
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,393,285
22020306	PRINTING OF SECURITY DOCUMENTS	77,405
22020307	DRUGS & MEDICAL SUPPLIES	309,619
22020309	UNIFORMS & OTHER CLOTHING	464,428
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,540,294</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,540,294
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>297,234</b>
22020501	LOCAL TRAINING	297,234
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>340,580</b>
22020801	MOTOR VEHICLE FUEL COST	170,290
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	170,290
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>650,200</b>
22021003	PUBLICITY & ADVERTISEMENTS	650,200
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>332,207,756</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>332,207,756</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	332,207,756
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>29,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>29,100,000</b>



<b>0517026054 FGGC ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,100,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>71,013,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>71,013,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71,013,867
	<b>TOTAL PERSONNEL</b>	<b>426,657,876</b>
	<b>TOTAL OVERHEAD</b>	<b>346,982,643</b>
	<b>TOTAL RECURRENT</b>	<b>773,640,519</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>873,754,386</b>

<b>0517026054 FGGC ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22142450	PERIMETER FENCING ROUND THE COLLEGE	ONGOING	14,050,000
ERGP23112561	COMPLETION OF 550SQM PERIMETER FENCE: 250M FENCE ROUND THE COLLEGE: 150SQM EACH FOR BOYS AND GIRLS HOSTEL	ONGOING	15,050,000
ERGP23112563	CONSTRUCTION AND FURNISHING OF PREP ROOM	ONGOING	10,000,000
ERGP23112572	CONSTRUCTION OF 1 STOREY BUILDING EXAM HALL	ONGOING	10,000,367
ERGP23128931	PROCUREMENT OF INSTRUCTIONAL MATERIALS/ LABS CONSUMABLES	ONGOING	10,005,000
ERGP23142445	REHABILITATION OF THE TWO COLLEGE AUDITORIUM	NEW	21,008,500
ERGP23142447	REHABILITATION OF THE BOYS AND GIRLS HOSTEL	NEW	20,000,000



<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>415,689,085</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,951,628</b>
<b>2101</b>	<b>SALARY</b>	<b>117,965,891</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,965,891</b>
21010101	SALARY	117,965,891
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,985,737</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>240,000</b>
21020101	NON REGULAR ALLOWANCES	240,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,745,737</b>
21020201	NHIS	5,898,295
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,847,442
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,623,590</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,206,767</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,015,969</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	564,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	451,542
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,241,738</b>
22020201	ELECTRICITY CHARGES	677,312
22020202	TELEPHONE CHARGES	112,885
22020203	INTERNET ACCESS CHARGES	112,885
22020205	WATER RATES	338,656
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>914,372</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	564,427
22020302	BOOKS	112,885
22020303	NEWSPAPERS	33,866
22020304	MAGAZINES & PERIODICALS	33,866
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	56,443
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	112,885
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,257,708</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,427
22020402	MAINTENANCE OF OFFICE FURNITURE	451,542
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	677,312
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	225,771
22020410	MAINTENANCE OF ROADS AND BRIDGES	112,885
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>112,885</b>
22020501	LOCAL TRAINING	112,885
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225,771</b>
22020606	CLEANING AND FUMIGATION SERVICES	225,771
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>112,885</b>
22020708	MEDICAL CONSULTING	112,885
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,128,854</b>
22020801	MOTOR VEHICLE FUEL COST	338,656
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	225,771
22020803	PLANT / GENERATOR FUEL COST	225,771
22020806	COOKING GAS/FUEL COST	338,656





<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,196,585</b>
22021002	HONORARIUM & SITTING ALLOWANCE	56,443
22021003	PUBLICITY & ADVERTISEMENTS	90,308
22021006	POSTAGES & COURIER SERVICES	112,885
22021007	WELFARE PACKAGES	338,656
22021009	SPORTING ACTIVITIES	338,656
22021029	MONITORING ACTIVITIES & FOLLOW UP	225,771
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	33,866
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>174,416,823</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>174,416,823</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	174,416,823
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>132,951,628</b>
	<b>TOTAL OVERHEAD</b>	<b>182,623,590</b>
	<b>TOTAL RECURRENT</b>	<b>315,575,218</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>415,689,085</b>

<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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
ERGP23139158	REHABILITATION OF MULTIPURPOSE HALL	NEW	21,000,000
ERGP23139176	CONSTRUCTION OF STAFF QUARTERS PHASE 2	NEW	15,113,867
ERGP23139197	CONSTRUCTION OF INTERNAL ROAD WITH DRAINAGES	NEW	18,000,000
ERGP23139225	COMPLETION OF FENCING OF PRINCIPAL QUARTERS	ONGOING	8,000,000



<b>0517026056 FGGC GBOKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>461,706,053</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>197,903,453</b>
<b>2101</b>	<b>SALARY</b>	<b>175,007,513</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>175,007,513</b>
21010101	SALARY	175,007,513
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,895,940</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,020,000</b>
21020101	NON REGULAR ALLOWANCES	1,020,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,875,940</b>
21020201	NHIS	8,750,376
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,125,564
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,688,733</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,785,427</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>843,993</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	741,835
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>812,365</b>
22020201	ELECTRICITY CHARGES	364,983
22020202	TELEPHONE CHARGES	67,091
22020203	INTERNET ACCESS CHARGES	233,299
22020204	SATELLITE BROADCASTING ACCESS CHARGES	67,091
22020205	WATER RATES	79,901
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,012,914</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	335,457
22020302	BOOKS	44,191
22020303	NEWSPAPERS	204,316
22020304	MAGAZINES & PERIODICALS	204,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	268,365
22020306	PRINTING OF SECURITY DOCUMENTS	293,377
22020307	DRUGS & MEDICAL SUPPLIES	24,332
22020308	FIELD & CAMPING MATERIALS SUPPLIES	82,299
22020309	UNIFORMS & OTHER CLOTHING	25,613
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	530,648
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,947,822</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,452
22020402	MAINTENANCE OF OFFICE FURNITURE	530,648
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,440
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,307
22020406	OTHER MAINTENANCE SERVICES	207,307
22020410	MAINTENANCE OF ROADS AND BRIDGES	550,668
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>146,349</b>
22020501	LOCAL TRAINING	146,349
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>901,549</b>
22020601	SECURITY CHARGES	361,399
22020606	CLEANING AND FUMIGATION SERVICES	540,150
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,761</b>



<b>0517026056 FGGC GBOKO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		5,761
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>616,365</b>
22020803	PLANT / GENERATOR FUEL COST		540,150
22020806	COOKING GAS/FUEL COST		76,215
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>102,799</b>
22020904	OTHER CRF BANK CHARGES		102,799
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>395,510</b>
22021003	PUBLICITY & ADVERTISEMENTS		77,926
22021006	POSTAGES & COURIER SERVICES		123,198
22021009	SPORTING ACTIVITIES		76,215
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		118,171
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>155,903,306</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>155,903,306</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		155,903,306
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>42,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>42,500,000</b>
23010106	PURCHASE OF VANS		35,000,000
23010119	PURCHASE OF POWER GENERATING SET		7,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>57,613,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>57,613,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		25,613,867
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,000,000
	<b>TOTAL PERSONNEL</b>		<b>197,903,453</b>
	<b>TOTAL OVERHEAD</b>		<b>163,688,733</b>
	<b>TOTAL RECURRENT</b>		<b>361,592,186</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>461,706,053</b>
<b>0517026056 FGGC GBOKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10141717	SUPPLY AND INSTALLATION OF 1 NO. 50KVA GENERATOR	ONGOING	7,500,000
ERGP23141647	REHABILITATION AND LANDSCAPING OF THE COLLEGE	ONGOING	8,613,867
ERGP23141667	COMPLETION OF RENOVATION OF ADMINISTRATIVE BLOCK INCLUDING INTERLOCKING AND FURNISHING	ONGOING	32,000,000
ERGP23141688	SUPPLY OF 1 NO. HILUX VAN	ONGOING	35,000,000
ERGP23141732	REHABILITATION AND EQUIPPING OF A BLOCK OF CARPENTRY WORKSHOP	ONGOING	17,000,000



<b>0517026057 FGGC GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>461,384,746</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,316,340</b>
<b>2101</b>	<b>SALARY</b>	<b>134,023,413</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,023,413</b>
21010101	SALARY	134,023,413
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,292,927</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,000</b>
21020101	NON REGULAR ALLOWANCES	540,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,752,927</b>
21020201	NHIS	6,701,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,051,756
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>209,954,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,819,364</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,365,727</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	146,328
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,219,399
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,796,583</b>
22020201	ELECTRICITY CHARGES	1,463,279
22020202	TELEPHONE CHARGES	65,035
22020203	INTERNET ACCESS CHARGES	162,587
22020204	SATELLITE BROADCASTING ACCESS CHARGES	65,035
22020205	WATER RATES	40,647
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,183,312</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	762,125
22020302	BOOKS	243,880
22020303	NEWSPAPERS	158,522
22020304	MAGAZINES & PERIODICALS	121,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,042
22020306	PRINTING OF SECURITY DOCUMENTS	254,042
22020307	DRUGS & MEDICAL SUPPLIES	508,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287,914
22020309	UNIFORMS & OTHER CLOTHING	491,147
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	101,617
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,184,665</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	243,880
22020402	MAINTENANCE OF OFFICE FURNITURE	355,658
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,023
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	603,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,316
22020406	OTHER MAINTENANCE SERVICES	640,185
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>372,594</b>
22020501	LOCAL TRAINING	372,594
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,625,866</b>
22020601	SECURITY CHARGES	1,625,866
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>508,083</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	304,850



<b>0517026057 FGGC GUSAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		203,233
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>943,274</b>
22020801	MOTOR VEHICLE FUEL COST		235,751
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		267,184
22020803	PLANT / GENERATOR FUEL COST		223,557
22020806	COOKING GAS/FUEL COST		216,782
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>40,647</b>
22020904	OTHER CRF BANK CHARGES		40,647
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,798,613</b>
22021001	REFRESHMENT & MEALS		203,233
22021003	PUBLICITY & ADVERTISEMENTS		304,850
22021004	MEDICAL EXPENSES		67,744
22021006	POSTAGES & COURIER SERVICES		54,196
22021009	SPORTING ACTIVITIES		745,188
22021010	DIRECT TEACHING & LABORATORY COST		355,658
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		67,744
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>195,135,175</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>195,135,175</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		195,135,175
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>6,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>6,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>23,100,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>23,100,500</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		23,100,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>71,013,367</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>71,013,367</b>
23030103	REHABILITATION / REPAIRS - HOUSING		35,500,367
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		35,513,000
	<b>TOTAL PERSONNEL</b>		<b>151,316,340</b>
	<b>TOTAL OVERHEAD</b>		<b>209,954,539</b>
	<b>TOTAL RECURRENT</b>		<b>361,270,879</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>461,384,746</b>
<b>0517026057 FGGC GUSAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23125536	REHALITATION/ LANSCAPING OF THE COLLEGE	ONGOING	10,000,000
ERGP23126015	REHABILITATION/REPAIR OF 4 BLOCKS OF A CLASSROOMS	ONGOING	25,513,000
ERGP23126033	CONSTRUCTION 2000 CAPACITY MULTIPURPOSE HALL	ONGOING	23,100,500
ERGP23141225	PURCHASE OF CLASSROOMS FURNITURES	NEW	6,000,000
ERGP27106956	REHABILITATION/REPAIR OF 11 BLOCKS OF STAFF QUARTERS	ONGOING	35,500,367



<b>0517026058 FGGC GWANDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>424,433,340</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>104,269,651</b>
<b>2101</b>	<b>SALARY</b>	<b>92,364,134</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,364,134</b>
21010101	SALARY	92,364,134
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,905,517</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,545,517</b>
21020201	NHIS	4,618,207
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,927,310
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,049,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,657,888</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,587,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	158,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,428,338
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>872,098</b>
22020201	ELECTRICITY CHARGES	396,760
22020202	TELEPHONE CHARGES	79,352
22020203	INTERNET ACCESS CHARGES	237,282
22020204	SATELLITE BROADCASTING ACCESS CHARGES	79,352
22020205	WATER RATES	79,352
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,856,509</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	396,760
22020302	BOOKS	317,408
22020303	NEWSPAPERS	317,408
22020304	MAGAZINES & PERIODICALS	317,408
22020305	PRINTING OF NON SECURITY DOCUMENTS	317,408
22020306	PRINTING OF SECURITY DOCUMENTS	301,538
22020307	DRUGS & MEDICAL SUPPLIES	634,817
22020308	FIELD & CAMPING MATERIALS SUPPLIES	476,113
22020309	UNIFORMS & OTHER CLOTHING	634,817
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	142,832
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,428,012</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	301,538
22020402	MAINTENANCE OF OFFICE FURNITURE	476,113
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	793,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	793,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	952,225
22020406	OTHER MAINTENANCE SERVICES	952,225
22020410	MAINTENANCE OF ROADS AND BRIDGES	158,869
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>476,113</b>
22020501	LOCAL TRAINING	476,113
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>590,732</b>
22020601	SECURITY CHARGES	238,056
22020606	CLEANING AND FUMIGATION SERVICES	352,676



<b>0517026058 FGGC GWANDU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>846,422</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		529,014
22020703	LEGAL SERVICES		317,408
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,110,618</b>
22020801	MOTOR VEHICLE FUEL COST		237,901
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		317,408
22020803	PLANT / GENERATOR FUEL COST		237,901
22020806	COOKING GAS/FUEL COST		317,408
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>158,704</b>
22020904	OTHER CRF BANK CHARGES		158,704
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,731,638</b>
22021001	REFRESHMENT & MEALS		317,408
22021003	PUBLICITY & ADVERTISEMENTS		176,338
22021004	MEDICAL EXPENSES		317,408
22021006	POSTAGES & COURIER SERVICES		206,316
22021009	SPORTING ACTIVITIES		317,408
22021010	DIRECT TEACHING & LABORATORY COST		317,408
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		79,352
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>204,391,934</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>204,391,934</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		204,391,934
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>60,046,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>60,046,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		19,645,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,401,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>40,067,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>40,067,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,067,000
	<b>TOTAL PERSONNEL</b>		<b>104,269,651</b>
	<b>TOTAL OVERHEAD</b>		<b>220,049,822</b>
	<b>TOTAL RECURRENT</b>		<b>324,319,473</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>424,433,340</b>
<b>0517026058 FGGC GWANDU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103521	COMPLETION OF SCHOOL CLINIC, FURNISHING AND CLINICAL EQUIPMENT	ONGOING	8,500,000
ERGP23103525	COMPLETION OF MODERN KITCHEN	ONGOING	8,125,000
ERGP23132081	COMPLETION OF SPORTS FIELD	ONGOING	15,163,000
ERGP23143236	RENOVATION OF CENTRAL AND FOOD STORE	NEW	25,238,000
ERGP23143237	RENOVATION OF SCIENCE LABORATORY	NEW	29,567,000
ERGP23143238	PROVISION OF SOLAR POWERED LIGHT TO ADMIN BLOCK AND CLASSROOM AREA	NEW	10,500,000
ERGP23143239	PROCUREMENT OF TEACHING AID	NEW	3,020,867



<b>0517026059 FGGC IBILLO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>356,959,089</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>152,269,396</b>
<b>2101</b>	<b>SALARY</b>	<b>134,923,908</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,923,908</b>
21010101	SALARY	134,923,908
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,345,488</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,865,488</b>
21020201	NHIS	6,746,195
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,119,293
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,575,826</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,110,656</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>685,973</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	233,093
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	452,880
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>687,542</b>
22020201	ELECTRICITY CHARGES	343,091
22020203	INTERNET ACCESS CHARGES	344,451
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,835,559</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	446,712
22020302	BOOKS	306,857
22020303	NEWSPAPERS	205,854
22020307	DRUGS & MEDICAL SUPPLIES	438,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	438,068
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,896,621</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,068
22020402	MAINTENANCE OF OFFICE FURNITURE	438,068
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,854
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	205,854
22020405	MAINTENANCE OF PLANTS/GENERATORS	361,751
22020406	OTHER MAINTENANCE SERVICES	247,026
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>288,197</b>
22020501	LOCAL TRAINING	288,197
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>329,367</b>
22020606	CLEANING AND FUMIGATION SERVICES	329,367
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>252,727</b>
22020801	MOTOR VEHICLE FUEL COST	252,727
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>252,727</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	252,727
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,881,943</b>
22021001	REFRESHMENT & MEALS	252,727
22021003	PUBLICITY & ADVERTISEMENTS	205,556
22021004	MEDICAL EXPENSES	205,556
22021007	WELFARE PACKAGES	259,770
22021009	SPORTING ACTIVITIES	452,880





<b>0517026059</b>		<b>FGGC IBILLO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST		252,727
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		252,727
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>96,465,170</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>96,465,170</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		96,465,170
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>152,269,396</b>
	<b>TOTAL OVERHEAD</b>		<b>104,575,826</b>
	<b>TOTAL RECURRENT</b>		<b>256,845,222</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>356,959,089</b>
<b>0517026059</b>		<b>FGGC IBILLO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23105879	COMPLETION OF DINING HALL AND MODERN KITCHEN	ONGOING	26,911,986
ERGP23105915	COMPLETION OF 1800 METERS PERIMETER FENCING	ONGOING	50,000,000
ERGP23105965	RENOVATION OF 3 NOS BLOCKS OF CLASSROOMS	ONGOING	23,201,881



<b>0517026060 FGGC IBUSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>477,402,646</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,990,490</b>
<b>2101</b>	<b>SALARY</b>	<b>204,738,213</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>204,738,213</b>
21010101	SALARY	204,738,213
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,252,277</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,592,277</b>
21020201	NHIS	10,236,911
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,355,366
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>146,298,289</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,934,105</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>890,154</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	890,154
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,194,424</b>
22020201	ELECTRICITY CHARGES	464,428
22020202	TELEPHONE CHARGES	371,543
22020203	INTERNET ACCESS CHARGES	557,314
22020205	WATER RATES	603,757
22020206	SEWERAGE CHARGES	197,382
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,734,761</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	185,771
22020302	BOOKS	92,886
22020303	NEWSPAPERS	501,583
22020306	PRINTING OF SECURITY DOCUMENTS	103,069
22020307	DRUGS & MEDICAL SUPPLIES	232,214
22020309	UNIFORMS & OTHER CLOTHING	387,024
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	232,214
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>473,717</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	176,483
22020402	MAINTENANCE OF OFFICE FURNITURE	111,463
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,771
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>464,428</b>
22020501	LOCAL TRAINING	464,428
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>412,180</b>
22020601	SECURITY CHARGES	394,764
22020606	CLEANING AND FUMIGATION SERVICES	17,416
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>688,515</b>
22020801	MOTOR VEHICLE FUEL COST	572,408
22020806	COOKING GAS/FUEL COST	116,107
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,075,926</b>
22021006	POSTAGES & COURIER SERVICES	46,443
22021007	WELFARE PACKAGES	309,619
22021009	SPORTING ACTIVITIES	348,321
22021010	DIRECT TEACHING & LABORATORY COST	371,543



<b>0517026060 FGGC IBUSA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>138,364,184</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>138,364,184</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		138,364,184
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>45,305,546</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>45,305,546</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		9,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,605,546
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>54,808,321</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>54,808,321</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		54,808,321
	<b>TOTAL PERSONNEL</b>		<b>230,990,490</b>
	<b>TOTAL OVERHEAD</b>		<b>146,298,289</b>
	<b>TOTAL RECURRENT</b>		<b>377,288,779</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>477,402,646</b>
<b>0517026060 FGGC IBUSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126158	REHABILITATION OF 4 BLOCKS OF CLASSROOM WITH A TOTAL NUMBER OF 13 CLASSROOMS	NEW	37,113,867
ERGP23126169	REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCK AND STAFFROOM	ONGOING	1,154,454
ERGP23141230	REHABILITATION OF ONE BLOCK OF 4 CLASSROOMS	NEW	9,540,000
ERGP23141232	RENOVATION OF ICT LABORATORY	NEW	7,000,000
ERGP23141235	DEMOLITION AND RECONSTRUCTION OF SCHOOL CLINIC	NEW	9,700,000
ERGP23141238	DEMOLITION AND RECONSTRUCTION OF ONE STOREY BUILDING WITH TWO LABORATORIES AND A STORE DOWN STAIRS AND FOUR CLASSROOMS UPSTAIRS	NEW	35,605,546



<b>0517026061 FGGC IKOT-OBIO-ITONG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>436,384,686</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>162,460,731</b>
<b>2101</b>	<b>SALARY</b>	<b>144,089,539</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,089,539</b>
21010101	SALARY	144,089,539
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,371,192</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,011,192</b>
21020201	NHIS	7,204,477
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,806,715
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,810,088</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,332,101</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>827,192</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	275,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	551,461
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,867,600</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	386,023
22020302	BOOKS	386,023
22020303	NEWSPAPERS	330,877
22020304	MAGAZINES & PERIODICALS	330,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,877
22020307	DRUGS & MEDICAL SUPPLIES	606,607
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496,316
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,536,724</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	386,023
22020402	MAINTENANCE OF OFFICE FURNITURE	441,170
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	661,754
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	716,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,877
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>441,170</b>
22020501	LOCAL TRAINING	441,170
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>606,608</b>
22020601	SECURITY CHARGES	275,731
22020606	CLEANING AND FUMIGATION SERVICES	330,877
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>496,316</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	496,316
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,335,906</b>
22020801	MOTOR VEHICLE FUEL COST	441,170
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	330,877
22020803	PLANT / GENERATOR FUEL COST	275,731
22020806	COOKING GAS/FUEL COST	288,128
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>220,585</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,585
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>164,477,987</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>164,477,987</b>



<b>0517026061 FGGC IKOT-OBIO-ITONG</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		164,477,987
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>94,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>94,500,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		82,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>5,613,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>5,613,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		5,613,867
	<b>TOTAL PERSONNEL</b>		<b>162,460,731</b>
	<b>TOTAL OVERHEAD</b>		<b>173,810,088</b>
	<b>TOTAL RECURRENT</b>		<b>336,270,819</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>436,384,686</b>
<b>0517026061 FGGC IKOT-OBIO-ITONG</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12107221	TARRING OF 2.7KM ROAD NETWORK	ONGOING	12,000,000
ERGP23107272	COMPLETION AND FURNISHING OF MULTIPURPOSE HALL	ONGOING	16,000,000
ERGP23107343	CONSTRUCTION 12 NO. OF ONE-BEDROOM SELF CONTAINED BLOCK OF FLATS	ONGOING	14,000,000
ERGP23125766	CONSTRUCTION OF 1BLOCK ONE STOREY BUILDING OF 12 CLASSROOM	ONGOING	17,500,000
ERGP23125807	REHABILITATION AND LANDSCAPING OF FGGC IKOT OBIO ITONG	ONGOING	5,000,000
ERGP23140269	REHABILITATION AND RE-ROOFING OF SS2 CLASSROOMS	NEW	5,613,867
ERGP23140289	CONSTRUCTION OF ONE STOREY 700 CAPACITY HOSTEL	NEW	30,000,000



<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>562,521,974</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>283,552,272</b>
<b>2101</b>	<b>SALARY</b>	<b>251,406,464</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>251,406,464</b>
21010101	SALARY	251,406,464
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,145,808</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000</b>
21020101	NON REGULAR ALLOWANCES	720,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,425,808</b>
21020201	NHIS	12,570,323
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,855,485
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,855,835</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,336,595</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>412,557</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	412,557
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>618,836</b>
22020201	ELECTRICITY CHARGES	324,152
22020203	INTERNET ACCESS CHARGES	294,684
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,635,494</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	235,747
22020303	NEWSPAPERS	235,747
22020304	MAGAZINES & PERIODICALS	132,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	353,620
22020306	PRINTING OF SECURITY DOCUMENTS	353,620
22020307	DRUGS & MEDICAL SUPPLIES	176,810
22020309	UNIFORMS & OTHER CLOTHING	147,342
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,121,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	353,620
22020402	MAINTENANCE OF OFFICE FURNITURE	442,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,620
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	442,025
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,152
22020406	OTHER MAINTENANCE SERVICES	206,278
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>235,747</b>
22020501	LOCAL TRAINING	235,747
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>559,898</b>
22020601	SECURITY CHARGES	353,620
22020606	CLEANING AND FUMIGATION SERVICES	206,278
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>159,129</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	159,129
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,443,949</b>
22020801	MOTOR VEHICLE FUEL COST	412,557
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	176,810
22020803	PLANT / GENERATOR FUEL COST	442,025
22020806	COOKING GAS/FUEL COST	412,557
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,149,265</b>



<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	500,962
22021002	HONORARIUM & SITTING ALLOWANCE	206,278
22021003	PUBLICITY & ADVERTISEMENTS	353,620
22021006	POSTAGES & COURIER SERVICES	88,405
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>170,519,240</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>170,519,240</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	170,519,240
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>78,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>78,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	78,113,867
	<b>TOTAL PERSONNEL</b>	<b>283,552,272</b>
	<b>TOTAL OVERHEAD</b>	<b>178,855,835</b>
	<b>TOTAL RECURRENT</b>	<b>462,408,107</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>562,521,974</b>

<b>0517026062 FGGC ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23122813	REHABILITATION OF KITCHEN AND INSTALLATION OF GAS CYLINDERS AND BURNERS	NEW	12,000,000
ERGP23140422	REHABILITATION AND EQUIPMENT OF (CHEMISTRY, PHYSICS, BIOLOGY, AND AGRIC SC.) LABORATORIES AND WORKSHOP	NEW	30,000,000
ERGP23140431	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	10,000,000
ERGP23140449	RENOVATION OF 4 BLOCKS OF TWINS SELF CONTAIN JUNIOR STAFF QUARTERS	NEW	20,000,000
ERGP26140443	CONSTRUCTION OF SPORT PAVILION	NEW	18,113,867
ERGP8122815	RENOVATION OF HOME ECONOMICS, CLOTHING AND TEXTILE, FOOD AND NUTRITION, GARMENT MAKING LABORATORIES	NEW	10,000,000



<b>0517026063 FGGC IPETUMODU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>476,551,143</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>189,239,074</b>
<b>2101</b>	<b>SALARY</b>	<b>165,836,122</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>165,836,122</b>
21010101	SALARY	165,836,122
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,402,952</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,673,437</b>
21020101	NON REGULAR ALLOWANCES	2,673,437
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,729,515</b>
21020201	NHIS	8,291,806
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,437,709
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>187,198,202</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,909,401</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>536,989</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,618
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>732,766</b>
22020201	ELECTRICITY CHARGES	469,865
22020202	TELEPHONE CHARGES	156,622
22020203	INTERNET ACCESS CHARGES	106,279
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,578,312</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	167,809
22020302	BOOKS	313,244
22020303	NEWSPAPERS	55,937
22020304	MAGAZINES & PERIODICALS	44,749
22020306	PRINTING OF SECURITY DOCUMENTS	202,277
22020307	DRUGS & MEDICAL SUPPLIES	167,809
22020308	FIELD & CAMPING MATERIALS SUPPLIES	201,371
22020309	UNIFORMS & OTHER CLOTHING	167,809
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	257,307
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,834,713</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,618
22020402	MAINTENANCE OF OFFICE FURNITURE	268,495
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	335,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	335,618
22020405	MAINTENANCE OF PLANTS/GENERATORS	357,993
22020406	OTHER MAINTENANCE SERVICES	201,371
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>312,337</b>
22020501	LOCAL TRAINING	312,337
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>503,428</b>
22020601	SECURITY CHARGES	234,933
22020606	CLEANING AND FUMIGATION SERVICES	268,495
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>55,937</b>
22020708	MEDICAL CONSULTING	55,937
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>889,388</b>
22020801	MOTOR VEHICLE FUEL COST	223,745





<b>0517026063 FGGC IPETUMODU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		167,809
22020803	PLANT / GENERATOR FUEL COST		251,714
22020806	COOKING GAS/FUEL COST		246,120
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>55,937</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		55,937
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,409,594</b>
22021001	REFRESHMENT & MEALS		167,807
22021002	HONORARIUM & SITTING ALLOWANCE		223,745
22021003	PUBLICITY & ADVERTISEMENTS		134,247
22021004	MEDICAL EXPENSES		167,809
22021006	POSTAGES & COURIER SERVICES		22,375
22021007	WELFARE PACKAGES		167,809
22021009	SPORTING ACTIVITIES		201,371
22021010	DIRECT TEACHING & LABORATORY COST		167,809
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		156,622
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>179,288,801</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>179,288,801</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		179,288,801
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>189,239,074</b>
	<b>TOTAL OVERHEAD</b>		<b>187,198,202</b>
	<b>TOTAL RECURRENT</b>		<b>376,437,276</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>476,551,143</b>
<b>0517026063 FGGC IPETUMODU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22126223	PROCUREMENT OF 33 SEATERS COASTER BUS	NEW	35,000,000
ERGP23141211	CONSTRUCTION OF ONE BLOCK OF SIX CLASS ROOM WITH TOILET	NEW	37,613,867
ERGP23141222	COMPLETION OF 350 BED SPACE HOSTEL	NEW	19,500,000
ERGP23141462	PROCUREMENT OF FURNITURE FOR STAFF	NEW	8,000,000



<b>0517026064 FGGC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>405,044,554</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,538,204</b>
<b>2101</b>	<b>SALARY</b>	<b>140,176,181</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,176,181</b>
21010101	SALARY	140,176,181
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,362,023</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,000</b>
21020101	NON REGULAR ALLOWANCES	840,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,522,023</b>
21020201	NHIS	7,008,809
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,513,214
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>146,392,483</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,828,442</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,972,448</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	197,245
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,775,203
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,084,848</b>
22020201	ELECTRICITY CHARGES	493,113
22020202	TELEPHONE CHARGES	98,623
22020203	INTERNET ACCESS CHARGES	295,866
22020204	SATELLITE BROADCASTING ACCESS CHARGES	98,623
22020205	WATER RATES	98,623
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,159,992</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	493,113
22020302	BOOKS	394,490
22020303	NEWSPAPERS	394,490
22020304	MAGAZINES & PERIODICALS	394,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	394,490
22020306	PRINTING OF SECURITY DOCUMENTS	374,766
22020307	DRUGS & MEDICAL SUPPLIES	3,155,918
22020308	FIELD & CAMPING MATERIALS SUPPLIES	591,735
22020309	UNIFORMS & OTHER CLOTHING	788,979
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	177,521
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,404,513</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	374,765
22020402	MAINTENANCE OF OFFICE FURNITURE	591,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	986,225
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	986,225
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,183,470
22020406	OTHER MAINTENANCE SERVICES	1,183,470
22020413	MAINTENANCE OF STREET LIGHTS	98,623
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>591,735</b>
22020501	LOCAL TRAINING	591,735
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>734,189</b>
22020601	SECURITY CHARGES	734,189
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,051,974</b>



<b>0517026064 FGGC JALINGO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		657,484
22020703	LEGAL SERVICES		394,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,380,712</b>
22020801	MOTOR VEHICLE FUEL COST		295,866
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		394,490
22020803	PLANT / GENERATOR FUEL COST		295,866
22020806	COOKING GAS/FUEL COST		394,490
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>197,245</b>
22020904	OTHER CRF BANK CHARGES		197,245
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,250,786</b>
22021001	REFRESHMENT & MEALS		394,490
22021003	PUBLICITY & ADVERTISEMENTS		219,161
22021004	MEDICAL EXPENSES		394,490
22021006	POSTAGES & COURIER SERVICES		256,419
22021009	SPORTING ACTIVITIES		394,490
22021010	DIRECT TEACHING & LABORATORY COST		394,490
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		197,246
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>124,564,041</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>124,564,041</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		124,564,041
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,000,000</b>
23010113	PURCHASE OF COMPUTERS		14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>68,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>68,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		68,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>8,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>8,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		8,113,867
	<b>TOTAL PERSONNEL</b>		<b>158,538,204</b>
	<b>TOTAL OVERHEAD</b>		<b>146,392,483</b>
	<b>TOTAL RECURRENT</b>		<b>304,930,687</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>405,044,554</b>
<b>0517026064 FGGC JALINGO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106122	CONSTRUCTION OF MULTI-PURPOSE HALL	ONGOING	48,000,000
ERGP23126686	PROCUREMENT OF 50 UNITS OF DESKTOP COMPUTERS, 50 NOS COMPUTER TABLES, CHAIRS ,5 NOS PRINTERS, 5 NOS PHOTOCOPYING MACHINES	ONGOING	14,000,000
ERGP23126716	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR PHYSICS AND CHEMISTRY LABORATORIES	ONGOING	10,000,000
ERGP23126755	COMPLETION OF MODERN DINING HALL	ONGOING	20,000,000
ERGP23141293	RENOVATION OF 1 NO. ADMINISTRATIVE BLOCK	NEW	8,113,867



<b>0517026065 FGGC KABBA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>409,999,528</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,612,737</b>
<b>2101</b>	<b>SALARY</b>	<b>122,002,433</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,002,433</b>
21010101	SALARY	122,002,433
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,610,304</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,250,304</b>
21020201	NHIS	6,100,122
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,150,182
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>172,272,924</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,184,695</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>380,831</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	380,831
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,231,735</b>
22020201	ELECTRICITY CHARGES	387,024
22020202	TELEPHONE CHARGES	185,771
22020205	WATER RATES	310,619
22020206	SEWERAGE CHARGES	348,321
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>884,504</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,541
22020305	PRINTING OF NON SECURITY DOCUMENTS	43,888
22020306	PRINTING OF SECURITY DOCUMENTS	286,398
22020307	DRUGS & MEDICAL SUPPLIES	343,677
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>612,560</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	554,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,054
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>629,842</b>
22020501	LOCAL TRAINING	629,842
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>727,605</b>
22020601	SECURITY CHARGES	402,505
22020606	CLEANING AND FUMIGATION SERVICES	325,100
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>339,420</b>
22020701	FINANCIAL CONSULTING	58,054
22020702	INFORMATION TECHNOLOGY CONSULTING	134,297
22020703	LEGAL SERVICES	147,069
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,128,816</b>
22020801	MOTOR VEHICLE FUEL COST	251,782
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	269,368
22020803	PLANT / GENERATOR FUEL COST	424,797
22020806	COOKING GAS/FUEL COST	182,869
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>97,530</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,530
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,151,852</b>
22021001	REFRESHMENT & MEALS	387,024



<b>0517026065 FGGC KABBA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		116,107
22021003	PUBLICITY & ADVERTISEMENTS		387,024
22021006	POSTAGES & COURIER SERVICES		38,702
22021007	WELFARE PACKAGES		387,024
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		38,702
22021009	SPORTING ACTIVITIES		332,840
22021010	DIRECT TEACHING & LABORATORY COST		387,024
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		77,405
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>164,088,229</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>164,088,229</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		164,088,229
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>17,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>17,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND		11,385,582
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		5,614,418
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>83,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>83,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		83,113,867
	<b>TOTAL PERSONNEL</b>		<b>137,612,737</b>
	<b>TOTAL OVERHEAD</b>		<b>172,272,924</b>
	<b>TOTAL RECURRENT</b>		<b>309,885,661</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>409,999,528</b>
<b>0517026065 FGGC KABBA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12127087	CONSTRUCTION OF 1KM ROAD	NEW	38,769,713
ERGP23127104	RENOVATION OF 2 NOS OF HOSTEL BLOCKS	NEW	19,344,154
ERGP23127112	RENOVATION OF 2 NOS OF STAFF QUARTERS	NEW	11,385,582
ERGP23141405	CONSTRUCTION AND EQUIPING OF GUIDANCE AND COUNSELING OFFICE	NEW	15,000,000
ERGP23141423	PURCHASE OF FURNITURE AND EQUIPMENT FOR THE HOME ECONOMICS LABORATORIES	NEW	5,614,418
ERGP23141435	RENOVATION OF COLLEGE DINING HALL	NEW	10,000,000



<b>0517026066 FGGC KAZAURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>461,091,627</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>127,637,969</b>
<b>2101</b>	<b>SALARY</b>	<b>113,189,306</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,189,306</b>
21010101	SALARY	113,189,306
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,448,663</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,148,663</b>
21020201	NHIS	5,659,465
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,489,198
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>233,339,791</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,921,537</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>998,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	337,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,917
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>874,393</b>
22020201	ELECTRICITY CHARGES	396,550
22020202	TELEPHONE CHARGES	111,034
22020203	INTERNET ACCESS CHARGES	118,965
22020205	WATER RATES	99,138
22020206	SEWERAGE CHARGES	148,706
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,726,480</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,275
22020302	BOOKS	237,930
22020303	NEWSPAPERS	96,494
22020304	MAGAZINES & PERIODICALS	34,368
22020306	PRINTING OF SECURITY DOCUMENTS	198,275
22020307	DRUGS & MEDICAL SUPPLIES	198,275
22020308	FIELD & CAMPING MATERIALS SUPPLIES	594,825
22020309	UNIFORMS & OTHER CLOTHING	29,741
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	138,297
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,400,416</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	991,375
22020402	MAINTENANCE OF OFFICE FURNITURE	198,275
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	396,550
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	991,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,706
22020406	OTHER MAINTENANCE SERVICES	594,825
22020410	MAINTENANCE OF ROADS AND BRIDGES	79,310
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>693,963</b>
22020501	LOCAL TRAINING	693,963
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>760,055</b>
22020601	SECURITY CHARGES	693,963
22020606	CLEANING AND FUMIGATION SERVICES	66,092
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>165,229</b>



<b>0517026066 FGGC KAZAURE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	MEDICAL CONSULTING		165,229
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,148,344</b>
22020801	MOTOR VEHICLE FUEL COST		44,612
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		178,448
22020803	PLANT / GENERATOR FUEL COST		198,275
22020806	COOKING GAS/FUEL COST		727,009
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>165,229</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		165,229
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>989,228</b>
22021001	REFRESHMENT & MEALS		70,718
22021002	HONORARIUM & SITTING ALLOWANCE		109,051
22021003	PUBLICITY & ADVERTISEMENTS		88,563
22021004	MEDICAL EXPENSES		148,706
22021006	POSTAGES & COURIER SERVICES		26,437
22021007	WELFARE PACKAGES		159,116
22021009	SPORTING ACTIVITIES		99,138
22021010	DIRECT TEACHING & LABORATORY COST		247,844
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		39,655
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>222,418,254</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>222,418,254</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		222,418,254
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>61,758,953</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>61,758,953</b>
23010105	PURCHASE OF MOTOR VEHICLES		48,513,773
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,520,344
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,724,836
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>38,354,914</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>38,354,914</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		38,354,914
	<b>TOTAL PERSONNEL</b>		<b>127,637,969</b>
	<b>TOTAL OVERHEAD</b>		<b>233,339,791</b>
	<b>TOTAL RECURRENT</b>		<b>360,977,760</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>461,091,627</b>
<b>0517026066 FGGC KAZAURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103903	SUPPLY OF INSTRUCTIONAL MATERIALS AND EQUIPMENTS	ONGOING	10,724,836
ERGP23109558	RENOVATION OF PRINCIPAL'S HOUSE	ONGOING	21,336,000
ERGP23109560	CONSTRUCTION OF CLINIC	ONGOING	17,018,914
ERGP23126119	PROCUREMENT OF 2 NO. UTILITY VEHICLE	ONGOING	48,513,773



<b>0517026067 FGGC KEANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>305,821,828</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,146,872</b>
<b>2101</b>	<b>SALARY</b>	<b>104,592,775</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,592,775</b>
21010101	SALARY	104,592,775
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,554,097</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,074,097</b>
21020201	NHIS	5,229,639
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,844,458
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,561,089</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,050,403</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>619,238</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	309,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	309,619
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>464,429</b>
22020201	ELECTRICITY CHARGES	464,429
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,896,419</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	309,619
22020302	BOOKS	309,619
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,810
22020306	PRINTING OF SECURITY DOCUMENTS	154,810
22020307	DRUGS & MEDICAL SUPPLIES	464,429
22020309	UNIFORMS & OTHER CLOTHING	154,810
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	193,512
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	154,810
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,780,310</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	309,619
22020402	MAINTENANCE OF OFFICE FURNITURE	154,810
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	232,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	464,429
22020406	OTHER MAINTENANCE SERVICES	309,619
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>425,726</b>
22020501	LOCAL TRAINING	425,726
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>309,619</b>
22020606	CLEANING AND FUMIGATION SERVICES	309,619
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>928,858</b>
22020801	MOTOR VEHICLE FUEL COST	464,429
22020803	PLANT / GENERATOR FUEL COST	464,429
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,625,804</b>
22021001	REFRESHMENT & MEALS	309,619
22021002	HONORARIUM & SITTING ALLOWANCE	232,214
22021003	PUBLICITY & ADVERTISEMENTS	464,733
22021007	WELFARE PACKAGES	309,619





<b>0517026067 FGGC KEANA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST		309,619
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>79,510,686</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>79,510,686</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		79,510,686
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>55,113,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>55,113,867</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		30,113,867
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>45,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>45,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		45,000,000
	<b>TOTAL PERSONNEL</b>		<b>118,146,872</b>
	<b>TOTAL OVERHEAD</b>		<b>87,561,089</b>
	<b>TOTAL RECURRENT</b>		<b>205,707,961</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>305,821,828</b>
<b>0517026067 FGGC KEANA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126773	CONSTRUCTION OF 1NO MULTI-PURPOSE HALL OF 2500 CAPACITY	NEW	30,868,320
ERGP23126785	PURCHASE OF FURNITURE FOR STAFF ROOM AND OFFICES IN THE COLLEGE	ONGOING	25,000,000
ERGP23139620	PURCHASING AND INSTALLATION OF SCIENCE EQUIPMENT	NEW	30,113,867
ERGP23139626	RENOVATION OF 1 NO. STUDENTS HOSTEL	NEW	14,131,680



<b>0517026068 FGC LANGTANG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>439,890,511</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>161,442,041</b>
<b>2101</b>	<b>SALARY</b>	<b>143,024,036</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,024,036</b>
21010101	SALARY	143,024,036
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,418,005</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,000</b>
21020101	NON REGULAR ALLOWANCES	540,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,878,005</b>
21020201	NHIS	7,151,202
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,726,803
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,335,603</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,631,439</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,977,210</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	127,718
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,849,492
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>664,597</b>
22020202	TELEPHONE CHARGES	156,745
22020203	INTERNET ACCESS CHARGES	170,677
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,396
22020205	WATER RATES	211,779
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,079,956</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,355
22020303	NEWSPAPERS	125,396
22020304	MAGAZINES & PERIODICALS	27,866
22020306	PRINTING OF SECURITY DOCUMENTS	215,959
22020307	DRUGS & MEDICAL SUPPLIES	603,757
22020308	FIELD & CAMPING MATERIALS SUPPLIES	636,047
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	129,576
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>977,080</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	307,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	546,168
22020405	MAINTENANCE OF PLANTS/GENERATORS	67,729
22020410	MAINTENANCE OF ROADS AND BRIDGES	55,267
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,807</b>
22020601	SECURITY CHARGES	67,807
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>243,825</b>
22020703	LEGAL SERVICES	243,825
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>872,615</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	81,925
22020803	PLANT / GENERATOR FUEL COST	303,040
22020806	COOKING GAS/FUEL COST	487,650
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>140,877</b>
22020904	OTHER CRF BANK CHARGES	140,877
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>607,472</b>
22021001	REFRESHMENT & MEALS	301,878



<b>0517026068 FGGC LANGTANG</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		135,303
22021010	DIRECT TEACHING & LABORATORY COST		77,405
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		92,886
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>168,704,164</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>168,704,164</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		168,704,164
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,112,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,112,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,112,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,112,867
	<b>TOTAL PERSONNEL</b>		<b>161,442,041</b>
	<b>TOTAL OVERHEAD</b>		<b>178,335,603</b>
	<b>TOTAL RECURRENT</b>		<b>339,777,644</b>
	<b>TOTAL CAPITAL</b>		<b>100,112,867</b>
	<b>TOTAL ALLOCATION</b>		<b>439,890,511</b>
<b>0517026068 FGGC LANGTANG</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23105843	RENOVATION OF HOSTEL BLOCKS	ONGOING	24,503,948
ERGP23105859	EXPANSION AND RENOVATION OF EXAM HALL	ONGOING	39,850,329
ERGP23105874	REHABILITATION OF 48 CLASSROOM	ONGOING	35,758,590



<b>0517026069 FGGC LEJJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>475,454,110</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>176,771,274</b>
<b>2101</b>	<b>SALARY</b>	<b>156,810,021</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>156,810,021</b>
21010101	SALARY	156,810,021
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,961,253</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,601,253</b>
21020201	NHIS	7,840,501
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,760,752
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>198,568,969</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,854,134</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,563,644</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,229,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	334,388
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,445,989</b>
22020201	ELECTRICITY CHARGES	387,024
22020203	INTERNET ACCESS CHARGES	743,085
22020205	WATER RATES	1,161,071
22020206	SEWERAGE CHARGES	154,809
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,418,927</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,506
22020302	BOOKS	208,993
22020303	NEWSPAPERS	31,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	774,047
22020306	PRINTING OF SECURITY DOCUMENTS	387,024
22020307	DRUGS & MEDICAL SUPPLIES	774,047
22020309	UNIFORMS & OTHER CLOTHING	2,069,151
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	77,405
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	77,405
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,226,934</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,886
22020402	MAINTENANCE OF OFFICE FURNITURE	835,971
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,496
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	148,617
22020406	OTHER MAINTENANCE SERVICES	387,024
22020410	MAINTENANCE OF ROADS AND BRIDGES	657,940
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>774,047</b>
22020501	LOCAL TRAINING	774,047
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,277,178</b>
22020601	SECURITY CHARGES	1,277,178
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,986,344</b>
22020801	MOTOR VEHICLE FUEL COST	270,917
22020803	PLANT / GENERATOR FUEL COST	2,322,142
22020806	COOKING GAS/FUEL COST	1,393,285



<b>0517026069 FGGC LEJJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,161,071</b>
22021001	REFRESHMENT & MEALS		1,161,071
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>179,714,835</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>179,714,835</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		179,714,835
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>75,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>75,113,867</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,600,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		36,513,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>176,771,274</b>
	<b>TOTAL OVERHEAD</b>		<b>198,568,969</b>
	<b>TOTAL RECURRENT</b>		<b>375,340,243</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>475,454,110</b>
<b>0517026069 FGGC LEJJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23102954	PROVISION OF DINNING HALL FURNITURE	NEW	5,000,000
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	8,600,000
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
ERGP23142366	CONSTRUCTION OF 1 NO STOREY BUILDING HOSTEL BLOCK	NEW	20,000,000
ERGP23142368	CONSTRUCTION OF 1 NO STOREY BUILDING ADMINISTRATIVE BLOCK	NEW	10,000,000
ERGP23142371	COMPLETION OF 1 NO COLLEGE EXAMINATION HALL	ONGOING	6,513,867



<b>0517026070 FGGC MONGUNO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>272,143,924</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,198,322</b>
<b>2101</b>	<b>SALARY</b>	<b>72,531,842</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,531,842</b>
21010101	SALARY	72,531,842
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,666,480</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,066,480</b>
21020201	NHIS	3,626,592
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,439,888
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,831,735</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,803,269</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,376,703</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,332,293
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,410
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,036,229</b>
22020201	ELECTRICITY CHARGES	444,098
22020202	TELEPHONE CHARGES	29,607
22020203	INTERNET ACCESS CHARGES	118,426
22020205	WATER RATES	444,098
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,258,275</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	592,130
22020302	BOOKS	44,410
22020303	NEWSPAPERS	74,016
22020304	MAGAZINES & PERIODICALS	29,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,213
22020306	PRINTING OF SECURITY DOCUMENTS	74,016
22020307	DRUGS & MEDICAL SUPPLIES	88,820
22020309	UNIFORMS & OTHER CLOTHING	296,063
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,996,883</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	592,131
22020402	MAINTENANCE OF OFFICE FURNITURE	444,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	296,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	888,196
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,184,262
22020406	OTHER MAINTENANCE SERVICES	592,131
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>444,098</b>
22020501	LOCAL TRAINING	444,098
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,628,360</b>
22020601	SECURITY CHARGES	740,164
22020606	CLEANING AND FUMIGATION SERVICES	888,196
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>118,426</b>
22020708	MEDICAL CONSULTING	118,426
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,776,393</b>
22020801	MOTOR VEHICLE FUEL COST	592,131



<b>0517026070 FGGC MONGUNO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		296,065
22020803	PLANT / GENERATOR FUEL COST		888,197
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>88,820</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,820
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,079,082</b>
22021001	REFRESHMENT & MEALS		296,066
22021002	HONORARIUM & SITTING ALLOWANCE		444,098
22021003	PUBLICITY & ADVERTISEMENTS		296,066
22021004	MEDICAL EXPENSES		444,098
22021006	POSTAGES & COURIER SERVICES		414,492
22021007	WELFARE PACKAGES		429,295
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		162,836
22021009	SPORTING ACTIVITIES		444,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		148,033
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>75,028,466</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>75,028,466</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		75,028,466
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>82,198,322</b>
	<b>TOTAL OVERHEAD</b>		<b>89,831,735</b>
	<b>TOTAL RECURRENT</b>		<b>172,030,057</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>272,143,924</b>
<b>0517026070 FGGC MONGUNO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23110298	RENOVATION OF CLASS ROOM	ONGOING	10,856,000
ERGP23110390	CONSTRUCTION OF ADMIN BLOCK	ONGOING	25,000,000
ERGP23110401	CONSTRUCTION OF ASSEMBLY HALL	ONGOING	30,000,000
ERGP23126329	REHABILITATION AND LANDSCAPING	ONGOING	10,000,000



<b>0517026071 FGGC NEW BUSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>347,506,632</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,640,862</b>
<b>2101</b>	<b>SALARY</b>	<b>98,969,655</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>98,969,655</b>
21010101	SALARY	98,969,655
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,671,207</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,371,207</b>
21020201	NHIS	4,948,483
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,422,724
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,751,903</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,562,687</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,678</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,839
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,839
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>977,404</b>
22020201	ELECTRICITY CHARGES	4,839
22020202	TELEPHONE CHARGES	4,839
22020203	INTERNET ACCESS CHARGES	483,863
22020205	WATER RATES	483,863
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,983,839</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	483,863
22020302	BOOKS	483,863
22020303	NEWSPAPERS	145,159
22020304	MAGAZINES & PERIODICALS	145,159
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	241,932
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	483,863
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,822,470</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,419,316
22020402	MAINTENANCE OF OFFICE FURNITURE	1,935,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	483,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	967,726
22020405	MAINTENANCE OF PLANTS/GENERATORS	967,726
22020410	MAINTENANCE OF ROADS AND BRIDGES	48,386
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,193</b>
22020501	LOCAL TRAINING	24,193
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>241,932</b>
22020606	CLEANING AND FUMIGATION SERVICES	241,932
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,839</b>
22020708	MEDICAL CONSULTING	4,839
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,466,106</b>
22020801	MOTOR VEHICLE FUEL COST	1,451,589
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,839
22020803	PLANT / GENERATOR FUEL COST	4,839
22020806	COOKING GAS/FUEL COST	4,839





<b>0517026071 FGGC NEW BUSA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,032,226</b>
22021002	HONORARIUM & SITTING ALLOWANCE		241,932
22021003	PUBLICITY & ADVERTISEMENTS		387,091
22021006	POSTAGES & COURIER SERVICES		483,863
22021007	WELFARE PACKAGES		483,863
22021009	SPORTING ACTIVITIES		241,932
22021029	MONITORING ACTIVITIES & FOLLOW UP		48,386
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		145,159
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>122,189,216</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>122,189,216</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		122,189,216
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>68,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>68,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		68,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>32,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>32,113,867</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		32,113,867
	<b>TOTAL PERSONNEL</b>		<b>111,640,862</b>
	<b>TOTAL OVERHEAD</b>		<b>135,751,903</b>
	<b>TOTAL RECURRENT</b>		<b>247,392,765</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>347,506,632</b>
<b>0517026071 FGGC NEW BUSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108204	RENOVATION OF COLLEGE CLINIC TO EHNANCE HEALTH	NEW	2,113,867
ERGP23108228	CONSTRUCTION OF GIRLS HOSTEL	NEW	30,000,000
ERGP23140399	RENOVATION OF BOYS HOSTEL BLOCK B	NEW	34,000,000
ERGP23140455	RENOVATION OF BOYS HOSTEL BLOCK C	NEW	34,000,000



<b>0517026072 FGGC OMU-ARAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>369,997,374</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,254,173</b>
<b>2101</b>	<b>SALARY</b>	<b>137,630,376</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,630,376</b>
21010101	SALARY	137,630,376
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,623,797</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,203,797</b>
21020201	NHIS	6,881,519
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,322,278
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>114,629,334</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,999,867</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,189,722</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	407,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	782,464
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,638,095</b>
22020201	ELECTRICITY CHARGES	622,231
22020202	TELEPHONE CHARGES	1,373,915
22020203	INTERNET ACCESS CHARGES	641,949
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,469,458</b>
22020302	BOOKS	772,064
22020303	NEWSPAPERS	415,060
22020304	MAGAZINES & PERIODICALS	133,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	524,537
22020306	PRINTING OF SECURITY DOCUMENTS	524,537
22020307	DRUGS & MEDICAL SUPPLIES	795,649
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,304,418
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>333,709</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,709
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,411,058</b>
22020801	MOTOR VEHICLE FUEL COST	1,155,263
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,155,263
22020803	PLANT / GENERATOR FUEL COST	1,100,532
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>957,825</b>
22021003	PUBLICITY & ADVERTISEMENTS	432,860
22021007	WELFARE PACKAGES	470,581
22021009	SPORTING ACTIVITIES	54,384
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>101,629,467</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>101,629,467</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	101,629,467
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000

**0517026072 FGGC OMU-ARAN**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	60,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,113,867
	<b>TOTAL PERSONNEL</b>	<b>155,254,173</b>
	<b>TOTAL OVERHEAD</b>	<b>114,629,334</b>
	<b>TOTAL RECURRENT</b>	<b>269,883,507</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>369,997,374</b>

**0517026072 FGGC OMU-ARAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107156	COMPLETION OF PERIMETRE FENCE	ONGOING	20,000,000
ERGP23107475	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	20,000,000
ERGP23126946	REHABILITATION / LANDSCAPING OF THE COLLEGE	ONGOING	10,000,000
ERGP23127110	CONSTRUCTION OF MODERN KITCHEN	ONGOING	7,000,000
ERGP23141437	CONSTRUCTION OF FOUR BEDROOM PRINCIPAL'S QUARTERS	NEW	20,000,000
ERGP27127013	CONSTRUCTION OF STAFF QUARTERS OF 2 BEDROOM FLAT	ONGOING	10,113,867
ERGP27127043	CONSTRUCTION OF STAFF QUARTERS OF 3 BEDROOM FLAT	ONGOING	13,000,000



<b>0517026073 FGGC OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>713,154,401</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>345,904,527</b>
<b>2101</b>	<b>SALARY</b>	<b>306,777,357</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>306,777,357</b>
21010101	SALARY	306,777,357
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,127,170</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>780,000</b>
21020101	NON REGULAR ALLOWANCES	780,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,347,170</b>
21020201	NHIS	15,338,868
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,008,302
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>267,136,007</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,310,915</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>610,723</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	610,723
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,142,494</b>
22020201	ELECTRICITY CHARGES	724,508
22020203	INTERNET ACCESS CHARGES	417,986
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,351,169</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	447,012
22020303	NEWSPAPERS	208,993
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,145
22020307	DRUGS & MEDICAL SUPPLIES	232,214
22020308	FIELD & CAMPING MATERIALS SUPPLIES	487,650
22020309	UNIFORMS & OTHER CLOTHING	619,238
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	270,917
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,419,284</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,802
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	539,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	348,321
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,263
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>371,543</b>
22020501	LOCAL TRAINING	371,543
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>885,897</b>
22020601	SECURITY CHARGES	835,971
22020606	CLEANING AND FUMIGATION SERVICES	49,926
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>510,871</b>
22020806	COOKING GAS/FUEL COST	510,871
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,018,934</b>
22021003	PUBLICITY & ADVERTISEMENTS	580,535
22021006	POSTAGES & COURIER SERVICES	362,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	76,145
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>257,825,092</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>257,825,092</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	257,825,092
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>



<b>0517026073 FGGC OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS	100,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>345,904,527</b>
	<b>TOTAL OVERHEAD</b>	<b>267,136,007</b>
	<b>TOTAL RECURRENT</b>	<b>613,040,534</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>713,154,401</b>

<b>0517026073 FGGC OWERRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23140321	CONSTRUCTION OF ADMINISTRATIVE BLOCK UPSTAIRS	NEW	60,000,000
ERGP23140327	CONSTRUCTION OF STAFF QUARTERS UPSTAIRS WITH 4 THREE BEDROOM FLATS	NEW	40,113,867



<b>0517026074 FGGC OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>667,309,276</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>325,994,605</b>
<b>2101</b>	<b>SALARY</b>	<b>289,026,315</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>289,026,315</b>
21010101	SALARY	289,026,315
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,968,290</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,000</b>
21020101	NON REGULAR ALLOWANCES	840,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,128,290</b>
21020201	NHIS	14,451,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,676,974
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>241,200,804</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,284,681</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,872,367</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,561,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	311,186
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>401,192</b>
22020201	ELECTRICITY CHARGES	180,107
22020203	INTERNET ACCESS CHARGES	221,085
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,428,474</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,142
22020303	NEWSPAPERS	138,178
22020304	MAGAZINES & PERIODICALS	55,272
22020307	DRUGS & MEDICAL SUPPLIES	994,882
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,197,270</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	348,303
22020402	MAINTENANCE OF OFFICE FURNITURE	917,690
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	552,712
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,658,137
22020405	MAINTENANCE OF PLANTS/GENERATORS	372,125
22020406	OTHER MAINTENANCE SERVICES	348,303
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,092,084</b>
22020501	LOCAL TRAINING	1,092,084
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>576,535</b>
22020606	CLEANING AND FUMIGATION SERVICES	576,535
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,234,671</b>
22020801	MOTOR VEHICLE FUEL COST	1,105,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	552,712
22020803	PLANT / GENERATOR FUEL COST	576,535
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>165,814</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,814
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,316,274</b>
22021001	REFRESHMENT & MEALS	552,712
22021002	HONORARIUM & SITTING ALLOWANCE	829,069
22021007	WELFARE PACKAGES	801,433
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	303,991



<b>0517026074 FGGC OYO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES		829,069
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>223,916,123</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>223,916,123</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		223,916,123
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030103	REHABILITATION / REPAIRS - HOUSING		6,113,867
23030113	REHABILITATION / REPAIRS - ROADS		52,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		42,000,000
	<b>TOTAL PERSONNEL</b>		<b>325,994,605</b>
	<b>TOTAL OVERHEAD</b>		<b>241,200,804</b>
	<b>TOTAL RECURRENT</b>		<b>567,195,409</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>667,309,276</b>
<b>0517026074 FGGC OYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12143654	REHABILITATION OF ROAD(ON-GOING)	ONGOING	52,000,000
ERGP23143652	EQUIPING OF MODERN KITCHEN	ONGOING	6,113,867
ERGP23143657	REHABILITATION OF GIRLS' HOSTEL	ONGOING	42,000,000



<b>0517026075 FGGC SHAGAMU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>607,481,489</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>289,158,216</b>
<b>2101</b>	<b>SALARY</b>	<b>256,496,192</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>256,496,192</b>
21010101	SALARY	256,496,192
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,662,024</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,062,024</b>
21020201	NHIS	12,824,810
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,237,214
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>218,209,406</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,258,439</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,724,287</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,163,840
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,327,679
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	116,384
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	116,384
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>931,072</b>
22020201	ELECTRICITY CHARGES	581,920
22020202	TELEPHONE CHARGES	58,192
22020203	INTERNET ACCESS CHARGES	174,576
22020204	SATELLITE BROADCASTING ACCESS CHARGES	116,384
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,898,864</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,960
22020302	BOOKS	232,768
22020303	NEWSPAPERS	232,768
22020304	MAGAZINES & PERIODICALS	349,152
22020305	PRINTING OF NON SECURITY DOCUMENTS	407,344
22020306	PRINTING OF SECURITY DOCUMENTS	465,536
22020307	DRUGS & MEDICAL SUPPLIES	1,047,456
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872,880
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,578,808</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,163,840
22020402	MAINTENANCE OF OFFICE FURNITURE	436,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	523,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	407,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	465,536
22020406	OTHER MAINTENANCE SERVICES	581,920
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>523,728</b>
22020501	LOCAL TRAINING	523,728
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>989,264</b>
22020601	SECURITY CHARGES	407,344
22020606	CLEANING AND FUMIGATION SERVICES	581,920
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,047,456</b>
22020703	LEGAL SERVICES	581,920





<b>0517026075 FGGC SHAGAMU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	MEDICAL CONSULTING		465,536
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,491,520</b>
22020801	MOTOR VEHICLE FUEL COST		1,163,840
22020803	PLANT / GENERATOR FUEL COST		1,163,840
22020806	COOKING GAS/FUEL COST		1,163,840
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,105,648</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		872,880
22020904	OTHER CRF BANK CHARGES		232,768
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,967,792</b>
22021001	REFRESHMENT & MEALS		290,960
22021002	HONORARIUM & SITTING ALLOWANCE		290,960
22021003	PUBLICITY & ADVERTISEMENTS		814,688
22021004	MEDICAL EXPENSES		116,384
22021006	POSTAGES & COURIER SERVICES		58,192
22021007	WELFARE PACKAGES		465,536
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		116,384
22021009	SPORTING ACTIVITIES		232,768
22021010	DIRECT TEACHING & LABORATORY COST		290,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		290,960
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>195,950,967</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>195,950,967</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		195,950,967
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>289,158,216</b>
	<b>TOTAL OVERHEAD</b>		<b>218,209,406</b>
	<b>TOTAL RECURRENT</b>		<b>507,367,622</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>607,481,489</b>
<b>0517026075 FGGC SHAGAMU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108091	COMPLETION OF ABANDONED PRINCIPAL' QUARTERS	ONGOING	17,030,477
ERGP23108115	CONSTRUCTION OF CULVERTS AND WATERWAYS	ONGOING	12,000,000
ERGP23140520	CONSTRUCTION OF 1 NO 6 CLASSROOM BLOCKS	NEW	25,000,000
ERGP23140545	PROCUREMENT OF NEW 250 KVA GENERATOR	NEW	20,000,000
ERGP23140563	CONSTRUCTION AND EQUIPPING OF BUSINESS STUDIES LABORATORY	NEW	15,000,000
ERGP23140573	PROVISION OF TEACHING EQUIPMENT FOR HOME ECONOMICS AND LANGUAGE DEPARTMENT	NEW	11,083,390



<b>0517026076 FGGC GUMI TAMBAWAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>392,607,350</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,644,472</b>
<b>2101</b>	<b>SALARY</b>	<b>97,977,309</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>97,977,309</b>
21010101	SALARY	97,977,309
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,667,163</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,247,163</b>
21020201	NHIS	4,898,865
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,348,298
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>181,849,011</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,201,749</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,112,110</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,993,832
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,118,278
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,956,477</b>
22020201	ELECTRICITY CHARGES	812,694
22020202	TELEPHONE CHARGES	504,252
22020203	INTERNET ACCESS CHARGES	639,531
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,890,689</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	348,292
22020302	BOOKS	639,531
22020303	NEWSPAPERS	338,575
22020305	PRINTING OF NON SECURITY DOCUMENTS	188,097
22020306	PRINTING OF SECURITY DOCUMENTS	112,858
22020307	DRUGS & MEDICAL SUPPLIES	112,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,478
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,499</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,951
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	601,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,459,636
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>210,669</b>
22020501	LOCAL TRAINING	210,669
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,555,717</b>
22020801	MOTOR VEHICLE FUEL COST	208,261
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,347,456
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,331,588</b>
22021003	PUBLICITY & ADVERTISEMENTS	481,529
22021006	POSTAGES & COURIER SERVICES	180,950
22021009	SPORTING ACTIVITIES	2,516,743
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	152,366
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>165,647,262</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>165,647,262</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165,647,262
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>



<b>0517026076 FGGC GUMI TAMBAWAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>54,213,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>54,213,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,213,867
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,300,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16,300,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16,300,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,600,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,600,000</b>
23050101	RESEARCH AND DEVELOPMENT	9,600,000
	<b>TOTAL PERSONNEL</b>	<b>110,644,472</b>
	<b>TOTAL OVERHEAD</b>	<b>181,849,011</b>
	<b>TOTAL RECURRENT</b>	<b>292,493,483</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>392,607,350</b>

<b>0517026076 FGGC GUMI TAMBAWAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108359	COMPLETION OF MULTI-PURPOSE HALL	ONGOING	15,000,000
ERGP23108393	PURCHASE OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP23142926	COMPLETION OF MANUAL LIBRARY	NEW	9,600,000
ERGP23142929	RENOVATION OF E-LIBRARY	NEW	10,213,867
ERGP23142930	REHABILITATION OF SPORT PAVILLION	NEW	10,000,000
ERGP23142932	PROVISION PF MOTORISED BOREHOLE WITH TANK AND RETICULATION	NEW	11,000,000
ERGP23142935	RENOVATION OF 4 NOS 2 BEDROOM FLAT STAFF QUARTERS	NEW	16,300,000
ERGP23144051	RENOVATION OF 1 NO. BLOCK OF LABORATORIES (PHYSICS, CHEMISTRY, BASIC SCIENCE & AGRIC SCIENCE)	NEW	8,000,000



<b>0517026077 FGGC UMUHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>578,275,376</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>245,068,831</b>
<b>2101</b>	<b>SALARY</b>	<b>217,412,294</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>217,412,294</b>
21010101	SALARY	217,412,294
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,656,537</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,176,537</b>
21020201	NHIS	10,870,615
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,305,922
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>233,092,680</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,591,920</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,467,575</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,467,575
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,623,664</b>
22020201	ELECTRICITY CHARGES	1,316,040
22020202	TELEPHONE CHARGES	118,444
22020203	INTERNET ACCESS CHARGES	49,351
22020205	WATER RATES	139,829
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,486,954</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,930
22020302	BOOKS	195,103
22020303	NEWSPAPERS	13,160
22020304	MAGAZINES & PERIODICALS	139,829
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,642
22020306	PRINTING OF SECURITY DOCUMENTS	57,577
22020307	DRUGS & MEDICAL SUPPLIES	164,505
22020309	UNIFORMS & OTHER CLOTHING	49,351
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	65,802
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	148,055
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,307,813</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	411,262
22020402	MAINTENANCE OF OFFICE FURNITURE	82,252
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	329,010
22020405	MAINTENANCE OF PLANTS/GENERATORS	403,037
22020406	OTHER MAINTENANCE SERVICES	82,252
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>164,505</b>
22020501	LOCAL TRAINING	164,505
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>353,685</b>
22020601	SECURITY CHARGES	49,351
22020604	RESIDENTIAL RENT	57,577
22020606	CLEANING AND FUMIGATION SERVICES	246,757
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>419,487</b>
22020801	MOTOR VEHICLE FUEL COST	115,153
22020803	PLANT / GENERATOR FUEL COST	139,829



<b>0517026077 FGGC UMUAHIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		164,505
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>768,237</b>
22021001	REFRESHMENT & MEALS		246,757
22021002	HONORARIUM & SITTING ALLOWANCE		98,703
22021003	PUBLICITY & ADVERTISEMENTS		82,252
22021004	MEDICAL EXPENSES		32,901
22021009	SPORTING ACTIVITIES		246,757
22021010	DIRECT TEACHING & LABORATORY COST		60,867
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>224,500,760</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>224,500,760</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		224,500,760
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,865</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>40,113,865</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>40,113,865</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,113,865
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>60,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>60,000,000</b>
23040102	EROSION & FLOOD CONTROL		60,000,000
	<b>TOTAL PERSONNEL</b>		<b>245,068,831</b>
	<b>TOTAL OVERHEAD</b>		<b>233,092,680</b>
	<b>TOTAL RECURRENT</b>		<b>478,161,511</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,865</b>
	<b>TOTAL ALLOCATION</b>		<b>578,275,376</b>
<b>0517026077 FGGC UMUAHIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19106851	GULLY EROSION CONTROL	ONGOING	60,000,000
ERGP23125891	RENOVATION OF COLLEGE STORE	ONGOING	8,083,598
ERGP23125899	REHABILITATION OF CLASSROOMS AND LANDSCAPING	ONGOING	5,000,000
ERGP23141144	REHABILITATION OF 1 NO. BLOCK OF GREEN HOUSE HOSTEL (BUNGALOW)	NEW	15,961,829
ERGP28106313	CONSTRUCTION OF INDUSTRIAL BOREHOLE, OVERHEAD TANK & WATER RETICULATION	ONGOING	11,068,438



<b>0517026078 FGGC WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>413,887,474</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,480,899</b>
<b>2101</b>	<b>SALARY</b>	<b>136,729,688</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,729,688</b>
21010101	SALARY	136,729,688
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,751,211</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,091,211</b>
21020201	NHIS	6,836,484
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,254,727
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,292,707</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,323,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,325,047</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,548,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,776,819
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,805,351</b>
22020201	ELECTRICITY CHARGES	649,275
22020202	TELEPHONE CHARGES	541,696
22020203	INTERNET ACCESS CHARGES	614,380
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,201,561</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	888,410
22020302	BOOKS	799,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	541,696
22020306	PRINTING OF SECURITY DOCUMENTS	541,696
22020307	DRUGS & MEDICAL SUPPLIES	541,696
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	888,410
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,708,480</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	541,696
22020402	MAINTENANCE OF OFFICE FURNITURE	541,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	541,696
22020405	MAINTENANCE OF PLANTS/GENERATORS	541,696
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>541,696</b>
22020501	LOCAL TRAINING	541,696
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,318,518</b>
22020801	MOTOR VEHICLE FUEL COST	1,332,615
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	444,207
22020803	PLANT / GENERATOR FUEL COST	541,696
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>139,858</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	139,858
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,282,748</b>
22021003	PUBLICITY & ADVERTISEMENTS	444,207
22021007	WELFARE PACKAGES	541,696
22021009	SPORTING ACTIVITIES	541,696
22021010	DIRECT TEACHING & LABORATORY COST	755,149



<b>0517026078 FGGC WUKARI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2205	SUBSIDIES GENERAL		141,969,448
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		141,969,448
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		141,969,448
23	CAPITAL EXPENDITURE		100,113,868
2301	FIXED ASSETS PURCHASED		10,150,021
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,150,021
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,150,021
2303	REHABILITATION / REPAIRS		89,963,847
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		89,963,847
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		89,963,847
	<b>TOTAL PERSONNEL</b>		<b>154,480,899</b>
	<b>TOTAL OVERHEAD</b>		<b>159,292,707</b>
	<b>TOTAL RECURRENT</b>		<b>313,773,606</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,868</b>
	<b>TOTAL ALLOCATION</b>		<b>413,887,474</b>
<b>0517026078 FGGC WUKARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23141294	RENOVATION OF THE COLLEGE SICK BAY	NEW	15,059,254
ERGP23141306	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	21,486,701
ERGP23141364	PURCHASE OF SCIENCE LABORATORY CHEMICALS AND TECHNICAL EQUIPMENT	NEW	10,150,021
ERGP23141378	RENOVATION OF ONE BLOCK OFSIX CLASSROOMS	NEW	17,389,796
ERGP23141708	RENOVATION TWO( 2) BLOCKS OF HOSTEL	NEW	36,028,096



<b>0517026079 FGGC, YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>467,571,236</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,361,462</b>
<b>2101</b>	<b>SALARY</b>	<b>161,139,077</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>161,139,077</b>
21010101	SALARY	161,139,077
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,222,385</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,080,000</b>
21020101	NON REGULAR ALLOWANCES	1,080,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,142,385</b>
21020201	NHIS	8,056,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,085,431
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>185,095,907</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,094,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,337,494</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	961,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	376,076
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,626,235</b>
22020201	ELECTRICITY CHARGES	1,626,235
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,932,311</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	584,702
22020302	BOOKS	730,786
22020305	PRINTING OF NON SECURITY DOCUMENTS	385,194
22020307	DRUGS & MEDICAL SUPPLIES	575,976
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	655,653
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,151,676</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	447,301
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,143
22020405	MAINTENANCE OF PLANTS/GENERATORS	405,232
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,522,332</b>
22020801	MOTOR VEHICLE FUEL COST	513,356
22020803	PLANT / GENERATOR FUEL COST	623,782
22020806	COOKING GAS/FUEL COST	385,194
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,524,398</b>
22021003	PUBLICITY & ADVERTISEMENTS	617,408
22021006	POSTAGES & COURIER SERVICES	173,932
22021009	SPORTING ACTIVITIES	733,058
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>175,001,461</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>175,001,461</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	175,001,461
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867





<b>TOTAL PERSONNEL</b>	<b>182,361,462</b>
<b>TOTAL OVERHEAD</b>	<b>185,095,907</b>
<b>TOTAL RECURRENT</b>	<b>367,457,369</b>
<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
<b>TOTAL ALLOCATION</b>	<b>467,571,236</b>

**0517026079 FGGC, YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106900	RENOVATION OF 2 NO HOSTELS	ONGOING	22,000,000
ERGP23106927	COMPLETION OF 10-3 BEDROOM STAFF QUARTERS	ONGOING	29,000,000
ERGP23106965	COMPLETION OF DRAINAGE AND EROSION CONTROL	ONGOING	10,000,367
ERGP23140621	RENOVATION OF 2 BLOCKS OF CLASS ROOM AT VOC. COMPLEX	NEW	25,000,000
ERGP23140636	PROCUREMENT OF SCIENCE EQUIPMENT	NEW	9,013,500
ERGP23140871	PROCUREMENT OF KITCHEN UTENSILS	NEW	5,100,000



<b>0517026080 FSTC AHOADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>345,294,766</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,663,028</b>
<b>2101</b>	<b>SALARY</b>	<b>106,882,691</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,882,691</b>
21010101	SALARY	106,882,691
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,780,337</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,360,337</b>
21020201	NHIS	5,344,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,016,202
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>124,517,871</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,298,073</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>715,609</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	319,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,309
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>421,268</b>
22020201	ELECTRICITY CHARGES	278,360
22020202	TELEPHONE CHARGES	59,659
22020203	INTERNET ACCESS CHARGES	83,249
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,176,190</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,861
22020302	BOOKS	134,234
22020303	NEWSPAPERS	29,449
22020304	MAGAZINES & PERIODICALS	37,028
22020306	PRINTING OF SECURITY DOCUMENTS	111,861
22020307	DRUGS & MEDICAL SUPPLIES	278,360
22020308	FIELD & CAMPING MATERIALS SUPPLIES	64,608
22020309	UNIFORMS & OTHER CLOTHING	75,792
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	332,997
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,667,570</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,647
22020402	MAINTENANCE OF OFFICE FURNITURE	249,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	249,747
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	249,747
22020405	MAINTENANCE OF PLANTS/GENERATORS	315,647
22020406	OTHER MAINTENANCE SERVICES	287,035
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>156,606</b>
22020501	LOCAL TRAINING	156,606
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>511,975</b>
22020601	SECURITY CHARGES	241,073
22020606	CLEANING AND FUMIGATION SERVICES	270,902
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>151,583</b>
22020708	MEDICAL CONSULTING	151,583
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>910,947</b>
22020801	MOTOR VEHICLE FUEL COST	241,073



<b>0517026080 FSTC AHOADA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		261,010
22020803	PLANT / GENERATOR FUEL COST		259,716
22020806	COOKING GAS/FUEL COST		149,148
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>37,028</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		37,028
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,549,297</b>
22021001	REFRESHMENT & MEALS		111,861
22021002	HONORARIUM & SITTING ALLOWANCE		166,498
22021003	PUBLICITY & ADVERTISEMENTS		381,394
22021004	MEDICAL EXPENSES		249,747
22021006	POSTAGES & COURIER SERVICES		33,311
22021007	WELFARE PACKAGES		111,861
22021009	SPORTING ACTIVITIES		111,861
22021010	DIRECT TEACHING & LABORATORY COST		278,360
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		104,404
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>117,219,798</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>117,219,798</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		117,219,798
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>120,663,028</b>
	<b>TOTAL OVERHEAD</b>		<b>124,517,871</b>
	<b>TOTAL RECURRENT</b>		<b>245,180,899</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>345,294,766</b>
<b>0517026080 FSTC AHOADA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23107112	CONSTRUCTION OF 1NO. STOREY HOSTEL ACCOMMODATION IN THE COLLEGE	ONGOING	25,000,000
ERGP23122762	REHABILITATION AND EQUIPING OF SCIENCE LABORATORIES	NEW	8,113,867
ERGP23122841	RENOVATION OF 3NOS GIRLS AND 4NOS BOYS HOSTEL	NEW	15,000,000
ERGP23122842	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR TEACHING	NEW	10,000,000
ERGP23122846	RENOVATION AND UPGRADING/FURNISHING OF THE COLLEGE ADMIN. BLOCK.	NEW	16,000,000
ERGP23125811	REHABILITATION OF ALL CLASSROOMS IN THE COLLEGE/LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE PREMISES	ONGOING	8,000,000
ERGP23140066	PROVISION OF BOREHOLE AND WATER RETICULATION IN THE COLLEGE	NEW	18,000,000



<b>0517026081 FSTC AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>608,348,644</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,066,673</b>
<b>2101</b>	<b>SALARY</b>	<b>187,241,487</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,241,487</b>
21010101	SALARY	187,241,487
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,825,186</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,405,186</b>
21020201	NHIS	9,362,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,043,112
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>297,168,104</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,721,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,781,811</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,385,059
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,396,752
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,870,831</b>
22020201	ELECTRICITY CHARGES	1,131,551
22020202	TELEPHONE CHARGES	377,184
22020203	INTERNET ACCESS CHARGES	135,786
22020206	SEWERAGE CHARGES	226,310
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,736,807</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,680
22020304	MAGAZINES & PERIODICALS	84,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	313,063
22020307	DRUGS & MEDICAL SUPPLIES	452,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	99,954
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,005,824</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,184
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	330,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	298,604
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>141,444</b>
22020601	SECURITY CHARGES	141,444
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>77,951</b>
22020806	COOKING GAS/FUEL COST	77,951
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,716</b>
22021009	SPORTING ACTIVITIES	94,296
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,420
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>287,446,720</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>287,446,720</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	287,446,720
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,113,867



<b>TOTAL PERSONNEL</b>	<b>211,066,673</b>
<b>TOTAL OVERHEAD</b>	<b>297,168,104</b>
<b>TOTAL RECURRENT</b>	<b>508,234,777</b>
<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
<b>TOTAL ALLOCATION</b>	<b>608,348,644</b>

**0517026081 FSTC AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126354	COMPLETION OF 2 STOREY 18 CLASSROOM BUILDING	ONGOING	23,605,000
ERGP23126362	REHABILITATION AND EXPANSION OF ONE NO. ASSEMBLY HALL/MODERN KITCHEN	ONGOING	32,554,254
ERGP27115412	CONSTRUCTION OF ONE BLOCK OF ONE STOREY BUILDING GIRLS HOSTEL	ONGOING	43,954,613



<b>0517026082 FSTC JUBU-IMUSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>559,325,818</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>206,110,318</b>
<b>2101</b>	<b>SALARY</b>	<b>183,102,505</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>183,102,505</b>
21010101	SALARY	183,102,505
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,007,813</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,000</b>
21020101	NON REGULAR ALLOWANCES	120,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,887,813</b>
21020201	NHIS	9,155,125
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,732,688
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>253,101,633</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,553,927</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,857,714</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	928,857
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	928,857
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>642,459</b>
22020201	ELECTRICITY CHARGES	387,024
22020202	TELEPHONE CHARGES	38,702
22020203	INTERNET ACCESS CHARGES	116,107
22020206	SEWERAGE CHARGES	100,626
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,384,772</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	387,024
22020302	BOOKS	77,405
22020303	NEWSPAPERS	15,481
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,107
22020306	PRINTING OF SECURITY DOCUMENTS	77,405
22020307	DRUGS & MEDICAL SUPPLIES	387,024
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324,326
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,161,070</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,214
22020402	MAINTENANCE OF OFFICE FURNITURE	154,809
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	232,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	154,809
22020405	MAINTENANCE OF PLANTS/GENERATORS	232,214
22020406	OTHER MAINTENANCE SERVICES	77,405
22020413	MAINTENANCE OF STREET LIGHTS	77,405
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>232,214</b>
22020501	LOCAL TRAINING	232,214
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>387,024</b>
22020601	SECURITY CHARGES	193,512
22020606	CLEANING AND FUMIGATION SERVICES	193,512
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>967,558</b>
22020801	MOTOR VEHICLE FUEL COST	232,214
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	154,809
22020803	PLANT / GENERATOR FUEL COST	580,535



<b>0517026082 FSTC JUBU-IMUSHIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>921,116</b>
22021001	REFRESHMENT & MEALS		15,481
22021003	PUBLICITY & ADVERTISEMENTS		541,833
22021006	POSTAGES & COURIER SERVICES		30,962
22021007	WELFARE PACKAGES		23,221
22021009	SPORTING ACTIVITIES		77,405
22021010	DIRECT TEACHING & LABORATORY COST		232,214
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>245,547,706</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>245,547,706</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		245,547,706
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>206,110,318</b>
	<b>TOTAL OVERHEAD</b>		<b>253,101,633</b>
	<b>TOTAL RECURRENT</b>		<b>459,211,951</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>559,325,818</b>
<b>0517026082 FSTC JUBU-IMUSHIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12125845	CONSTRUCTION OF TWO (2) KM ROAD NETWORK WITH DRAINAGE/EROSION CONTROL ONGOING		15,000,000
ERGP23141490	CONSTRUCTION OF HOSTEL	NEW	33,000,000
ERGP23141499	CONSTRUCTION OF CLASSROOMS	NEW	20,000,000
ERGP23141512	CONSTRUCTION AND FURNISHING OF LABORATORY	NEW	25,000,000
ERGP23141521	CONSTRUCTION OF RESIDENTIAL BUILDING	NEW	7,113,867



<b>0517026083 FSTC MICHIKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>220,688,897</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,579,218</b>
<b>2101</b>	<b>SALARY</b>	<b>57,190,416</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,190,416</b>
21010101	SALARY	57,190,416
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,388,802</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>240,000</b>
21020101	NON REGULAR ALLOWANCES	240,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,148,802</b>
21020201	NHIS	2,859,521
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,289,281
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,995,812</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,835,062</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>808,106</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	696,643
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	111,463
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,724,767</b>
22020201	ELECTRICITY CHARGES	307,656
22020202	TELEPHONE CHARGES	410,880
22020203	INTERNET ACCESS CHARGES	325,100
22020204	SATELLITE BROADCASTING ACCESS CHARGES	557,314
22020205	WATER RATES	123,817
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,728,474</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	292,590
22020302	BOOKS	2,180,495
22020303	NEWSPAPERS	226,022
22020304	MAGAZINES & PERIODICALS	193,202
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,680
22020306	PRINTING OF SECURITY DOCUMENTS	224,458
22020307	DRUGS & MEDICAL SUPPLIES	487,650
22020308	FIELD & CAMPING MATERIALS SUPPLIES	325,100
22020309	UNIFORMS & OTHER CLOTHING	423,559
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	127,718
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>784,187</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	208,993
22020402	MAINTENANCE OF OFFICE FURNITURE	301,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,765
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,409
22020405	MAINTENANCE OF PLANTS/GENERATORS	62,698
22020406	OTHER MAINTENANCE SERVICES	62,001
22020410	MAINTENANCE OF ROADS AND BRIDGES	46,443
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>348,321</b>
22020501	LOCAL TRAINING	348,321
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>371,543</b>
22020601	SECURITY CHARGES	139,329
22020606	CLEANING AND FUMIGATION SERVICES	232,214





<b>0517026083 FSTC MICHIKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>69,664</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		69,664
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>47,160,750</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>47,160,750</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,160,750
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>64,579,218</b>
	<b>TOTAL OVERHEAD</b>		<b>55,995,812</b>
	<b>TOTAL RECURRENT</b>		<b>120,575,030</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>220,688,897</b>
<b>0517026083 FSTC MICHIKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127902	CONSTRUCTION OF RESIDENTIAL 3NOS 3 BEDROOM FLAT	ONGOING	32,250,945
ERGP23127905	RENOVATION AND EQUIPING OF 5NOS SCIENCE LABORATORIES AND TECHNICAL WORKSHOP	ONGOING	42,113,867
ERGP23141430	RENOVATION AND EQUIPPING OF ICT	NEW	25,749,055



<b>0517026084 FSTC TUNGBO - YENAGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>325,261,398</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,294,016</b>
<b>2101</b>	<b>SALARY</b>	<b>79,219,951</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,219,951</b>
21010101	SALARY	79,219,951
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,074,065</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,171,571</b>
21020101	NON REGULAR ALLOWANCES	1,171,571
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,902,494</b>
21020201	NHIS	3,960,998
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,941,496
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,853,515</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,777,388</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,839,297</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,779,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,332
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,384,418</b>
22020201	ELECTRICITY CHARGES	593,322
22020202	TELEPHONE CHARGES	39,555
22020203	INTERNET ACCESS CHARGES	158,219
22020205	WATER RATES	593,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,681,078</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,096
22020302	BOOKS	59,332
22020303	NEWSPAPERS	98,887
22020304	MAGAZINES & PERIODICALS	39,555
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,109
22020306	PRINTING OF SECURITY DOCUMENTS	98,887
22020307	DRUGS & MEDICAL SUPPLIES	118,665
22020309	UNIFORMS & OTHER CLOTHING	395,547
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,339,895</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	791,096
22020402	MAINTENANCE OF OFFICE FURNITURE	593,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	395,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,186,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,582,191
22020406	OTHER MAINTENANCE SERVICES	791,096
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>593,322</b>
22020501	LOCAL TRAINING	593,322
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,175,512</b>
22020601	SECURITY CHARGES	988,869
22020606	CLEANING AND FUMIGATION SERVICES	1,186,643
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>158,219</b>
22020708	MEDICAL CONSULTING	158,219
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,373,286</b>
22020801	MOTOR VEHICLE FUEL COST	791,096



<b>0517026084 FSTC TUNGBO - YENAGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	395,547
22020803	PLANT / GENERATOR FUEL COST	1,186,643
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>118,665</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	118,665
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,113,696</b>
22021001	REFRESHMENT & MEALS	395,547
22021002	HONORARIUM & SITTING ALLOWANCE	593,322
22021003	PUBLICITY & ADVERTISEMENTS	395,547
22021004	MEDICAL EXPENSES	593,322
22021006	POSTAGES & COURIER SERVICES	553,767
22021007	WELFARE PACKAGES	573,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,551
22021009	SPORTING ACTIVITIES	593,322
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	197,774
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>115,076,127</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>115,076,127</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,076,127
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>31,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>31,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	16,113,867
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>49,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>49,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	32,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,000,000</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>90,294,016</b>
	<b>TOTAL OVERHEAD</b>	<b>134,853,515</b>
	<b>TOTAL RECURRENT</b>	<b>225,147,531</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>325,261,398</b>

<b>0517026084 FSTC TUNGBO - YENAGOA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12103907	CONSTRUCTION OF 4KM INTERNAL ROAD NETWORK PHASE 1	ONGOING	16,113,867
ERGP23103930	CONSTRUCTION OF QUADRANGLE GIRLS DORMITORY	ONGOING	15,000,000
ERGP23104611	RENOVATION OF STORE	NEW	17,000,000
ERGP23126377	LANDSCAPING,GENERAL PAINTING,BEAUTIFICATION AND SAND FILLING OF MARSHY AREA	NEW	15,000,000
ERGP23126399	CONSTRUCTION OF UNDERGROUND EROSION CONTROL CHANNEL	NEW	15,000,000
ERGP23126418	RENOVATION OF 6-CLASSROOM BLOCK	NEW	17,000,000

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126425	FURNISHING AND EQUIPING OF SCHOOL LIBRARY,CLASSROOMS AND DINNING HALL	NEW	5,000,000



<b>0517026085 FSTC USI-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>344,839,175</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,252,932</b>
<b>2101</b>	<b>SALARY</b>	<b>104,953,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,953,717</b>
21010101	SALARY	104,953,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,299,215</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,119,215</b>
21020201	NHIS	5,247,686
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,871,529
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,472,408</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,057,731</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>79,624</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	59,718
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,906
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,966,039</b>
22020201	ELECTRICITY CHARGES	3,981,228
22020202	TELEPHONE CHARGES	3,981,228
22020203	INTERNET ACCESS CHARGES	3,583
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>440,126</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,953
22020302	BOOKS	67,532
22020303	NEWSPAPERS	59,718
22020304	MAGAZINES & PERIODICALS	59,878
22020306	PRINTING OF SECURITY DOCUMENTS	63,700
22020307	DRUGS & MEDICAL SUPPLIES	11,695
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,037
22020309	UNIFORMS & OTHER CLOTHING	27,988
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	79,625
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,154</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,986
22020402	MAINTENANCE OF OFFICE FURNITURE	3,135
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,797
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,588
22020406	OTHER MAINTENANCE SERVICES	7,465
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,859</b>
22020501	LOCAL TRAINING	29,859
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,778</b>
22020601	SECURITY CHARGES	63,029
22020606	CLEANING AND FUMIGATION SERVICES	10,749
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,789</b>
22020708	MEDICAL CONSULTING	44,789
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,520</b>
22020801	MOTOR VEHICLE FUEL COST	17,418



<b>0517026085 FSTC USI-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,332
22020803	PLANT / GENERATOR FUEL COST	8,958
22020806	COOKING GAS/FUEL COST	39,812
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>59,718</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,718
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>233,124</b>
22021001	REFRESHMENT & MEALS	19,906
22021002	HONORARIUM & SITTING ALLOWANCE	20,901
22021003	PUBLICITY & ADVERTISEMENTS	9,953
22021004	MEDICAL EXPENSES	4,502
22021006	POSTAGES & COURIER SERVICES	13,437
22021007	WELFARE PACKAGES	7,763
22021009	SPORTING ACTIVITIES	14,930
22021010	DIRECT TEACHING & LABORATORY COST	79,625
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	62,107
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>117,414,677</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>117,414,677</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	117,414,677
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,835</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,870,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>41,870,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,920,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,450,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>58,243,835</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>58,243,835</b>
23030103	REHABILITATION / REPAIRS - HOUSING	11,243,835
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>118,252,932</b>
	<b>TOTAL OVERHEAD</b>	<b>126,472,408</b>
	<b>TOTAL RECURRENT</b>	<b>244,725,340</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,835</b>
	<b>TOTAL ALLOCATION</b>	<b>344,839,175</b>

<b>0517026085 FSTC USI-EKITI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23141250	CONSTRUCTION OF ROAD NETWORK WITH CONCRETE AND EROSION CONTROL	NEW	10,500,000
ERGP23141254	CONSTRUCTION OF 2 BLOCKS OF HOSTELS FOR STUDENTS	NEW	40,000,000
ERGP23141256	CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS	NEW	24,920,000
ERGP23141259	RENOVATION OF HOSTELS	NEW	11,243,835
ERGP23141261	RENOVATION OF CLASSROOM BLOCK	NEW	7,000,000
ERGP23141264	PURCHASE OF 60KVA JMG GENERATING PLANT	NEW	6,000,000
ERGP23141279	CODERINA ROBOTIC AND CODING PROJECT	NEW	450,000



<b>0517026086 FTC IKARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>410,707,775</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,114,499</b>
<b>2101</b>	<b>SALARY</b>	<b>135,728,444</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>135,728,444</b>
21010101	SALARY	135,728,444
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,386,055</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,966,055</b>
21020201	NHIS	6,786,422
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,179,633
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>157,479,409</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,858,467</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,763,538</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,304,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	458,623
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>529,706</b>
22020201	ELECTRICITY CHARGES	219,313
22020202	TELEPHONE CHARGES	70,954
22020203	INTERNET ACCESS CHARGES	123,332
22020206	SEWERAGE CHARGES	116,107
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,207,751</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,413
22020302	BOOKS	77,405
22020303	NEWSPAPERS	75,470
22020304	MAGAZINES & PERIODICALS	11,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,161
22020306	PRINTING OF SECURITY DOCUMENTS	79,985
22020307	DRUGS & MEDICAL SUPPLIES	376,897
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	154,809
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>614,788</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	224,474
22020402	MAINTENANCE OF OFFICE FURNITURE	77,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	93,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	114,495
22020410	MAINTENANCE OF ROADS AND BRIDGES	104,819
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>258,016</b>
22020501	LOCAL TRAINING	258,016
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,086,892</b>
22020601	SECURITY CHARGES	894,670
22020606	CLEANING AND FUMIGATION SERVICES	192,222
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,648,429</b>
22020801	MOTOR VEHICLE FUEL COST	216,243
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	324,197
22020803	PLANT / GENERATOR FUEL COST	1,469,400
22020806	COOKING GAS/FUEL COST	638,589



<b>0517026086 FTC IKARE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,749,347</b>
22021001	REFRESHMENT & MEALS		233,214
22021003	PUBLICITY & ADVERTISEMENTS		52,248
22021006	POSTAGES & COURIER SERVICES		15,481
22021007	WELFARE PACKAGES		872,255
22021009	SPORTING ACTIVITIES		432,176
22021010	DIRECT TEACHING & LABORATORY COST		79,469
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,504
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>147,620,942</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>147,620,942</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		147,620,942
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>21,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>21,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,500,000
23010113	PURCHASE OF COMPUTERS		15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>78,163,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>78,163,867</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		31,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		23,663,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		23,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>450,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>450,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION		450,000
	<b>TOTAL PERSONNEL</b>		<b>153,114,499</b>
	<b>TOTAL OVERHEAD</b>		<b>157,479,409</b>
	<b>TOTAL RECURRENT</b>		<b>310,593,908</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>410,707,775</b>
<b>0517026086 FTC IKARE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23125664	CONSTRUCTION OF 10 NOS STAFF QUARTERS OF 1 BEDROOM FLAT	ONGOING	31,000,000
ERGP23125674	FENCING OF GIRL'S HOSTEL AND PROVISION OF TOILETS AND BATHROOMS	ONGOING	5,100,000
ERGP23126355	RENOVATION, FURNISHING AND EXTERNAL WORKS OF PRINCIPAL'S HOUSE	ONGOING	16,100,000
ERGP23140412	PROCUREMENT OF OFFICE FURNITURE	NEW	2,500,000
ERGP23140424	PROCUREMENT OF CLASSROOM FURNITURES	NEW	2,000,000
ERGP23140434	FABRICATION OF 100 UNITS OF BUNK BEDS	NEW	2,000,000
ERGP23140445	CONSTRUCTION OF 1 NOS BLOCK OF 3 CLASSROOMS WITH TOILETS	NEW	18,400,000
ERGP23140459	PROCUREMENT OF 100 NOS OF DESK TOP COMPUTERS	NEW	15,000,000
ERGP23140470	CONSTRUCTION OF 1 NOS 3 ROOMS GUESTS HOUSE WITH OFFICE	NEW	7,563,867
ERGP23140538	ACQUISITION OF ROBOTIC AND CODING PROGRAMM	NEW	450,000





<b>0517026087 FTC ILESA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>562,323,214</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>248,736,000</b>
<b>2101</b>	<b>SALARY</b>	<b>220,565,333</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>220,565,333</b>
21010101	SALARY	220,565,333
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,170,667</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,570,667</b>
21020201	NHIS	11,028,267
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,542,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>213,473,347</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,850,258</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,540,105</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,540,105
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,062,031</b>
22020201	ELECTRICITY CHARGES	1,062,031
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,309,838</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	424,813
22020303	NEWSPAPERS	106,203
22020307	DRUGS & MEDICAL SUPPLIES	177,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	354,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	247,807
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,486,843</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	708,021
22020402	MAINTENANCE OF OFFICE FURNITURE	354,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,802
22020405	MAINTENANCE OF PLANTS/GENERATORS	177,005
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>212,406</b>
22020606	CLEANING AND FUMIGATION SERVICES	212,406
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>141,604</b>
22020708	MEDICAL CONSULTING	141,604
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>601,817</b>
22020801	MOTOR VEHICLE FUEL COST	212,406
22020803	PLANT / GENERATOR FUEL COST	177,005
22020806	COOKING GAS/FUEL COST	212,406
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>495,614</b>
22021002	HONORARIUM & SITTING ALLOWANCE	283,208
22021003	PUBLICITY & ADVERTISEMENTS	212,406
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>204,623,089</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>204,623,089</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	204,623,089
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,385,979</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,385,979</b>



<b>0517026087 FTC ILESA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,385,979
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>58,006,996</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>58,006,996</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,134,349
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,872,647
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>29,720,892</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>29,720,892</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,546,470
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,174,422
	<b>TOTAL PERSONNEL</b>	<b>248,736,000</b>
	<b>TOTAL OVERHEAD</b>	<b>213,473,347</b>
	<b>TOTAL RECURRENT</b>	<b>462,209,347</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>562,323,214</b>

<b>0517026087 FTC ILESA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23101861	RENOVATION OF 6 NOS. CLASSROOM, 3 NOS, LABORATORY BLOCKS AND ASSEMBLY HALL.	ONGOING	18,546,470
ERGP23122914	COMPLETION OF DRAINAGES/ EROSION CONTROL.	ONGOING	9,783,734
ERGP23122918	CONSTRUCTION AND EQUIPING OF MULTIPURPOSE WORKSHOP.	ONGOING	20,000,000
ERGP23122926	COMPLETION AND INSTALLATION OF SOLAR POWERED STREET LIGHT	ONGOING	4,134,349
ERGP23126340	REHABILITATION AND LANDSCAPING OF THE COLLEGE	ONGOING	11,174,422
ERGP23140533	PROCUREMENT OF LABORATORY/WORKSHOP CONSUMABLES	NEW	12,385,979
ERGP23140551	CONSTRUCTION OF 2 KM ROAD NETWORK WITH DRAINAGE	NEW	24,088,913



<b>0517026088 FTC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>497,185,624</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,344,686</b>
<b>2101</b>	<b>SALARY</b>	<b>163,381,943</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>163,381,943</b>
21010101	SALARY	163,381,943
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,962,743</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,000</b>
21020101	NON REGULAR ALLOWANCES	540,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,422,743</b>
21020201	NHIS	8,169,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,253,646
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>212,727,071</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,586,202</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,304,477</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	873,034
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,431,443
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,083,345</b>
22020201	ELECTRICITY CHARGES	1,441,388
22020202	TELEPHONE CHARGES	135,412
22020203	INTERNET ACCESS CHARGES	574,791
22020204	SATELLITE BROADCASTING ACCESS CHARGES	294,221
22020205	WATER RATES	637,533
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,959,037</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,124
22020304	MAGAZINES & PERIODICALS	115,790
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,297
22020306	PRINTING OF SECURITY DOCUMENTS	272,743
22020307	DRUGS & MEDICAL SUPPLIES	963,154
22020309	UNIFORMS & OTHER CLOTHING	1,883,504
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,425
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,310,880</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,688
22020402	MAINTENANCE OF OFFICE FURNITURE	156,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,410,409
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,367
22020405	MAINTENANCE OF PLANTS/GENERATORS	335,498
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>137,303</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	137,303
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>732,222</b>
22020801	MOTOR VEHICLE FUEL COST	221,717
22020803	PLANT / GENERATOR FUEL COST	375,124
22020806	COOKING GAS/FUEL COST	135,381
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>58,938</b>
22021006	POSTAGES & COURIER SERVICES	58,938
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>200,140,869</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>200,140,869</b>



<b>0517026088</b>		<b>FTC JALINGO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		200,140,869
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>184,344,686</b>
	<b>TOTAL OVERHEAD</b>		<b>212,727,071</b>
	<b>TOTAL RECURRENT</b>		<b>397,071,757</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>497,185,624</b>
<b>0517026088</b>		<b>FTC JALINGO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10143201	ELECTRIFICATION OF THE PERMANENT SITE	NEW	30,000,000
ERGP23107177	COMPLETION OF CATERING CRAFT WORKSHOP	ONGOING	11,113,867
ERGP23132362	CONSTRUCTION OF 3NO OF 2 BEDROOM FLATS AND FURNISHING	ONGOING	28,000,000
ERGP30107179	CONSTRUCTION OF 8 UNITS OF 1 BEDROOM FLATS	ONGOING	31,000,000



<b>0517026089 FTC KAFANCHAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>458,581,451</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,390,023</b>
<b>2101</b>	<b>SALARY</b>	<b>154,746,687</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,746,687</b>
21010101	SALARY	154,746,687
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,643,336</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,343,336</b>
21020201	NHIS	7,737,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,606,002
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,077,561</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,738,982</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,470,690</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	309,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,071
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,438,250</b>
22020201	ELECTRICITY CHARGES	1,548,095
22020202	TELEPHONE CHARGES	619,238
22020203	INTERNET ACCESS CHARGES	270,917
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,455,900</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,161,071
22020302	BOOKS	2,167,332
22020303	NEWSPAPERS	387,024
22020304	MAGAZINES & PERIODICALS	309,619
22020306	PRINTING OF SECURITY DOCUMENTS	1,935,118
22020307	DRUGS & MEDICAL SUPPLIES	1,161,071
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,393,285
22020309	UNIFORMS & OTHER CLOTHING	1,161,071
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,780,309
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,894,329</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,234,270
22020402	MAINTENANCE OF OFFICE FURNITURE	1,234,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,722,979
22020406	OTHER MAINTENANCE SERVICES	276,133
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,625,499</b>
22020501	LOCAL TRAINING	1,625,499
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,483,213</b>
22020601	SECURITY CHARGES	1,625,499
22020606	CLEANING AND FUMIGATION SERVICES	1,857,714
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>541,833</b>
22020708	MEDICAL CONSULTING	541,833
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,153,676</b>
22020801	MOTOR VEHICLE FUEL COST	1,548,095



<b>0517026089 FTC KAFANCHAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,161,071
22020803	PLANT / GENERATOR FUEL COST		1,741,606
22020806	COOKING GAS/FUEL COST		1,702,904
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>387,024</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		387,024
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>9,288,568</b>
22021001	REFRESHMENT & MEALS		1,161,071
22021002	HONORARIUM & SITTING ALLOWANCE		1,548,095
22021003	PUBLICITY & ADVERTISEMENTS		928,857
22021004	MEDICAL EXPENSES		1,161,071
22021006	POSTAGES & COURIER SERVICES		154,809
22021007	WELFARE PACKAGES		1,161,071
22021009	SPORTING ACTIVITIES		1,393,285
22021010	DIRECT TEACHING & LABORATORY COST		1,161,071
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		619,238
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>139,338,579</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>139,338,579</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		139,338,579
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>174,390,023</b>
	<b>TOTAL OVERHEAD</b>		<b>184,077,561</b>
	<b>TOTAL RECURRENT</b>		<b>358,467,584</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>458,581,451</b>
<b>0517026089 FTC KAFANCHAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127842	CONSTRUCTION OF METAL WORKSHOP	NEW	10,000,000
ERGP23127852	EXPANSION OF CHEMISTRY AND LABORATORIES	ONGOING	14,000,000
ERGP23127863	REHABILITATION/RENOVATION OF 5NOS STAFF QUARTERS	ONGOING	7,000,000
ERGP23127870	CONSTRUCTION OF GIRLS' HOSTEL (300 STUDENTS CAPACITY)	ONGOING	18,000,000
ERGP23143252	PROVISION OF STANDARD TRACK FIELD	NEW	20,000,000
ERGP23143253	CONSTRUCTION OF PERIMETER FENCING	NEW	31,113,867



<b>0517026090 FTC LASSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>244,576,870</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,268,908</b>
<b>2101</b>	<b>SALARY</b>	<b>76,630,140</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,630,140</b>
21010101	SALARY	76,630,140
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,638,768</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,000</b>
21020101	NON REGULAR ALLOWANCES	60,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,578,768</b>
21020201	NHIS	3,831,507
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,747,261
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,194,095</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,499,916</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,433,990</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	713,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,269
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>139,667</b>
22020201	ELECTRICITY CHARGES	41,448
22020203	INTERNET ACCESS CHARGES	98,219
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,065,968</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,307,800
22020302	BOOKS	1,306,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	919,980
22020307	DRUGS & MEDICAL SUPPLIES	954,029
22020309	UNIFORMS & OTHER CLOTHING	359,480
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	218,045
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>589,965</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,002
22020402	MAINTENANCE OF OFFICE FURNITURE	7,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	324,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,548
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>402,041</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	402,041
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>297,701</b>
22020803	PLANT / GENERATOR FUEL COST	259,985
22020806	COOKING GAS/FUEL COST	37,716
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>570,584</b>
22021001	REFRESHMENT & MEALS	342,979
22021009	SPORTING ACTIVITIES	227,605
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>49,694,179</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>49,694,179</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	49,694,179
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,000,000</b>



<b>0517026090 FTC LASSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,363,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>77,363,867</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77,363,867
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,750,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,750,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,750,000
	<b>TOTAL PERSONNEL</b>	<b>86,268,908</b>
	<b>TOTAL OVERHEAD</b>	<b>58,194,095</b>
	<b>TOTAL RECURRENT</b>	<b>144,463,003</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>244,576,870</b>

<b>0517026090 FTC LASSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23103441	CONSTRUCTION OF 1 NUMBER 3 BEDROOM FLAT (SENIOR STAFF QUARTERS )	NEW	15,000,000
ERGP23103445	COMPLETION OF MODERN KITCHEN AND SUPPLY OF KITCHEN EQUIPMENT	ONGOING	7,250,000
ERGP23103447	COMPLETION OF REHABILITATION/REPAIR OF 2 GIRLS HOSTEL	ONGOING	1,500,000
ERGP23141590	RENOVATION OF 3 BLOCKS OF BOYS HOSTELS	NEW	29,000,000
ERGP23141731	CONSTRUCTION OF ONE BLOCK OF STAFF ROOM	NEW	12,300,000
ERGP23141746	RENOVATION OF ONE BLOCK OF SIX CLASSROOMS	NEW	10,063,867
ERGP23141756	PURCHASE OF 2016 MODEL OF TOYOTA COROLLA	NEW	14,000,000
ERGP23141767	COMPLETION OF PROVISION OF BOREHOLE/WATER RETICULATION	ONGOING	11,000,000





<b>0517026091 FTC OHANSO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>389,865,182</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,808,224</b>
<b>2101</b>	<b>SALARY</b>	<b>107,331,754</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,331,754</b>
21010101	SALARY	107,331,754
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,476,470</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,000</b>
21020101	NON REGULAR ALLOWANCES	60,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,416,470</b>
21020201	NHIS	5,366,588
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,049,882
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>168,943,090</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,460,125</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,502,969</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,502,969
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>744,785</b>
22020201	ELECTRICITY CHARGES	376,463
22020202	TELEPHONE CHARGES	127,183
22020203	INTERNET ACCESS CHARGES	63,083
22020205	WATER RATES	144,480
22020206	SEWERAGE CHARGES	33,576
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,378,667</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	91,572
22020303	NEWSPAPERS	68,679
22020304	MAGAZINES & PERIODICALS	203,493
22020305	PRINTING OF NON SECURITY DOCUMENTS	91,572
22020307	DRUGS & MEDICAL SUPPLIES	152,620
22020309	UNIFORMS & OTHER CLOTHING	228,930
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	480,753
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	61,048
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>681,957</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,790
22020402	MAINTENANCE OF OFFICE FURNITURE	54,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	62,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	184,162
22020406	OTHER MAINTENANCE SERVICES	52,908
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>367,306</b>
22020501	LOCAL TRAINING	367,306
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>418,382</b>
22020601	SECURITY CHARGES	263,727
22020606	CLEANING AND FUMIGATION SERVICES	154,655
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,205</b>
22020703	LEGAL SERVICES	70,205
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,102,161</b>
22020801	MOTOR VEHICLE FUEL COST	277,199



0517026091		FTC OHANSO	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		795,659
22020806	COOKING GAS/FUEL COST		29,303
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>223,843</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		223,843
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>969,850</b>
22021001	REFRESHMENT & MEALS		64,609
22021002	HONORARIUM & SITTING ALLOWANCE		231,983
22021003	PUBLICITY & ADVERTISEMENTS		63,083
22021004	MEDICAL EXPENSES		32,559
22021006	POSTAGES & COURIER SERVICES		3,154
22021007	WELFARE PACKAGES		127,183
22021009	SPORTING ACTIVITIES		17,297
22021010	DIRECT TEACHING & LABORATORY COST		244,192
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,589
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		128,201
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>160,482,965</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>160,482,965</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		160,482,965
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,868</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>75,249,123</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>75,249,123</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		75,249,123
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>4,864,745</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>4,864,745</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		4,864,745
	<b>TOTAL PERSONNEL</b>		<b>120,808,224</b>
	<b>TOTAL OVERHEAD</b>		<b>168,943,090</b>
	<b>TOTAL RECURRENT</b>		<b>289,751,314</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,868</b>
	<b>TOTAL ALLOCATION</b>		<b>389,865,182</b>
<b>0517026091</b>		<b>FTC OHANSO</b>	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1144837	SUPPLY OF INSTRUCTIONAL AND TRAINING MATERIALS FOR TECHNICAL AND SCIENCE DEPARTMENT	ONGOING	20,000,000
ERGP23107996	COMPLETION OF 1 NO. 2000 CAPACITY MODERN DINING HALL WITH KITCHEN COMPLEX	ONGOING	18,966,677
ERGP23108030	COMPLETION OF 1 NO. 2000 CAPACITY MODERN ASSEMBLY /MULTI PURPOSE COMPLEX	ONGOING	34,282,446
ERGP23108056	COMPLETION OF 1500M2 PERIMETER FENCING	ONGOING	4,864,745
ERGP23126409	RENOVATION OF HOSTEL, CLASSROOM BLOCK , ELECTRICAL/ ELECTRONICS WORKSHOP AND STORE AND LANDSCAPING	ONGOING	22,000,000



<b>0517026092 FTC OROZO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>744,044,579</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>401,556,793</b>
<b>2101</b>	<b>SALARY</b>	<b>356,299,371</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,299,371</b>
21010101	SALARY	356,299,371
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,257,422</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000</b>
21020101	NON REGULAR ALLOWANCES	720,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,537,422</b>
21020201	NHIS	17,814,969
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,722,453
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>242,373,919</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,969,883</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>731,475</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	406,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	325,100
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,557,521</b>
22020201	ELECTRICITY CHARGES	2,786,570
22020202	TELEPHONE CHARGES	167,194
22020203	INTERNET ACCESS CHARGES	139,329
22020206	SEWERAGE CHARGES	464,428
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,690,905</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	278,657
22020303	NEWSPAPERS	203,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,512
22020306	PRINTING OF SECURITY DOCUMENTS	154,809
22020307	DRUGS & MEDICAL SUPPLIES	464,428
22020309	UNIFORMS & OTHER CLOTHING	61,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	334,388
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>639,363</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	83,597
22020402	MAINTENANCE OF OFFICE FURNITURE	232,214
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	193,512
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,040
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>91,253</b>
22020606	CLEANING AND FUMIGATION SERVICES	91,253
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>828,230</b>
22020801	MOTOR VEHICLE FUEL COST	673,421
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	154,809
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,431,136</b>
22021001	REFRESHMENT & MEALS	356,449
22021003	PUBLICITY & ADVERTISEMENTS	348,321
22021007	WELFARE PACKAGES	285,159
22021009	SPORTING ACTIVITIES	193,512
22021010	DIRECT TEACHING & LABORATORY COST	247,695
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>233,404,036</b>



<b>0517026092 FTC OROZO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	233,404,036
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	233,404,036
23	CAPITAL EXPENDITURE	100,113,867
2303	REHABILITATION / REPAIRS	100,113,867
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,113,867
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,113,867
	<b>TOTAL PERSONNEL</b>	<b>401,556,793</b>
	<b>TOTAL OVERHEAD</b>	<b>242,373,919</b>
	<b>TOTAL RECURRENT</b>	<b>643,930,712</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>744,044,579</b>

<b>0517026092 FTC OROZO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23127199	RENOVATION OF PRINCIPAL AND STAFF QUARTERS	ONGOING	21,483,867
ERGP23140503	RECONSTRUCTION OF ONE NO BLOCK OF 12 CLASSROOMS	NEW	30,000,000
ERGP23140513	PROCUREMENT AND INSTALLATION OF SOLAR PANEL ENERGY FOR HOSTELS, CLASSROOMS, ADMINISTRATIVE BLOCKS AND ICT CENTRE	NEW	30,000,000
ERGP23140537	ROBOTIC AND CODING	NEW	630,000
ERGP27126794	RENOVATION OF 3NOS CLASSROOMS AND 3NOS LABIRATORIES	ONGOING	18,000,000



<b>0517026093 FTC OTOBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>431,805,830</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>138,565,978</b>
<b>2101</b>	<b>SALARY</b>	<b>122,529,758</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,529,758</b>
21010101	SALARY	122,529,758
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,036,220</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000</b>
21020101	NON REGULAR ALLOWANCES	720,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,316,220</b>
21020201	NHIS	6,126,488
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,189,732
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>193,125,985</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,257,524</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>559,278</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	294,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	264,921
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>706,456</b>
22020201	ELECTRICITY CHARGES	367,946
22020202	TELEPHONE CHARGES	264,921
22020203	INTERNET ACCESS CHARGES	73,589
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,825,012</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,768
22020302	BOOKS	294,357
22020303	NEWSPAPERS	51,512
22020304	MAGAZINES & PERIODICALS	58,871
22020306	PRINTING OF SECURITY DOCUMENTS	367,946
22020307	DRUGS & MEDICAL SUPPLIES	441,535
22020308	FIELD & CAMPING MATERIALS SUPPLIES	36,795
22020309	UNIFORMS & OTHER CLOTHING	58,871
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	294,357
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,839,731</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,535
22020402	MAINTENANCE OF OFFICE FURNITURE	220,768
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	220,768
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	441,535
22020406	OTHER MAINTENANCE SERVICES	294,357
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>309,075</b>
22020501	LOCAL TRAINING	309,075
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>647,585</b>
22020601	SECURITY CHARGES	294,357
22020606	CLEANING AND FUMIGATION SERVICES	353,228
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>147,178</b>
22020708	MEDICAL CONSULTING	147,178
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,434,989</b>
22020801	MOTOR VEHICLE FUEL COST	294,357



<b>0517026093 FTC OTOBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		515,124
22020803	PLANT / GENERATOR FUEL COST		331,151
22020806	COOKING GAS/FUEL COST		294,357
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>36,795</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		36,795
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,751,425</b>
22021001	REFRESHMENT & MEALS		220,768
22021002	HONORARIUM & SITTING ALLOWANCE		147,178
22021003	PUBLICITY & ADVERTISEMENTS		117,743
22021004	MEDICAL EXPENSES		220,768
22021006	POSTAGES & COURIER SERVICES		29,436
22021007	WELFARE PACKAGES		220,768
22021009	SPORTING ACTIVITIES		220,768
22021010	DIRECT TEACHING & LABORATORY COST		367,946
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		206,050
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>183,868,461</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>183,868,461</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		183,868,461
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,113,867</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,113,867</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,113,867
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>90,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		90,000,000
	<b>TOTAL PERSONNEL</b>		<b>138,565,978</b>
	<b>TOTAL OVERHEAD</b>		<b>193,125,985</b>
	<b>TOTAL RECURRENT</b>		<b>331,691,963</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>431,805,830</b>
<b>0517026093 FTC OTOBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106308	CONSTRUCTION OF 1 NO. BLOCKS OF 5 SCIENCE LABORATORIES FOR CHEMISTRY, PHYSICS, BIOLOGY, AGRICULTURAL SCIENCE AND BASIC SCIENCE & TECHNOLOGY.	ONGOING	33,000,000
ERGP23106347	PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE FOR PRINCIPAL STAFF OF THE COLLEGE IN ADMINISTRATIVE COMPLEX	NEW	10,113,867
ERGP23107181	CONSTRUCTION OF 1 NO. 3000 CAPACITY ASSEMBLY HALL	ONGOING	57,000,000



<b>0517026094 FTC OTUPKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>432,840,433</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>161,486,343</b>
<b>2101</b>	<b>SALARY</b>	<b>143,063,416</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,063,416</b>
21010101	SALARY	143,063,416
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,422,927</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,000</b>
21020101	NON REGULAR ALLOWANCES	540,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,882,927</b>
21020201	NHIS	7,153,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,729,756
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>171,240,223</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,444,313</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,570,299</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,862
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	981,437
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,490,802</b>
22020201	ELECTRICITY CHARGES	981,437
22020202	TELEPHONE CHARGES	214,934
22020203	INTERNET ACCESS CHARGES	141,327
22020204	SATELLITE BROADCASTING ACCESS CHARGES	141,327
22020205	WATER RATES	11,777
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>442,825</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,274
22020302	BOOKS	42,398
22020303	NEWSPAPERS	84,796
22020304	MAGAZINES & PERIODICALS	20,414
22020305	PRINTING OF NON SECURITY DOCUMENTS	176,659
22020307	DRUGS & MEDICAL SUPPLIES	63,597
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,554
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,133
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>942,180</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	471,090
22020406	OTHER MAINTENANCE SERVICES	471,090
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>219,842</b>
22020501	LOCAL TRAINING	219,842
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>374,359</b>
22020601	SECURITY CHARGES	374,359
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>104,032</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	64,775
22020703	LEGAL SERVICES	39,257
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,541,068</b>
22020801	MOTOR VEHICLE FUEL COST	706,635
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	37,687
22020803	PLANT / GENERATOR FUEL COST	588,862
22020806	COOKING GAS/FUEL COST	207,884



<b>0517026094</b>		<b>FTC OTUPKO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>9,422</b>
22020904	OTHER CRF BANK CHARGES		9,422
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>749,484</b>
22021003	PUBLICITY & ADVERTISEMENTS		28,265
22021006	POSTAGES & COURIER SERVICES		105,995
22021007	WELFARE PACKAGES		244,967
22021009	SPORTING ACTIVITIES		54,176
22021010	DIRECT TEACHING & LABORATORY COST		237,566
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		78,515
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>163,795,910</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>163,795,910</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		163,795,910
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>60,113,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>60,113,867</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		35,113,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>20,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>20,000,000</b>
23040101	TREE PLANTING		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>161,486,343</b>
	<b>TOTAL OVERHEAD</b>		<b>171,240,223</b>
	<b>TOTAL RECURRENT</b>		<b>332,726,566</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>432,840,433</b>
<b>0517026094</b>		<b>FTC OTUPKO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10126172	PROVISION AND INSTALLATION OF SOLAR ENERGY FOR CLASSROOMS, COLLEGE CLINIC, GIRLS' AND BOYS' HOSTELS, DINING HALL AND OLD ADMINISTRATIVE BLOCK	ONGOING	35,113,867
ERGP19126164	REHABILITATION/LANDSCAPING	ONGOING	20,000,000
ERGP23126184	COMPLETION OF COLLEGE ASSEMBLY HALL	ONGOING	25,000,000
ERGP23141163	RENOVATION OF 2NOS. BLOCK OF CLASSROOMS	ONGOING	20,000,000





<b>0517026095 FTC SHIRORO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>508,655,356</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,908,896</b>
<b>2101</b>	<b>SALARY</b>	<b>137,430,130</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,430,130</b>
21010101	SALARY	137,430,130
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,478,766</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,178,766</b>
21020201	NHIS	6,871,506
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,307,260
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>253,632,593</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,599,120</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,153,424</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	644,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	652,475
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	464,211
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	392,001
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,284,951</b>
22020201	ELECTRICITY CHARGES	1,289,475
22020202	TELEPHONE CHARGES	141,843
22020203	INTERNET ACCESS CHARGES	201,158
22020206	SEWERAGE CHARGES	652,475
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,141,871</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	773,685
22020302	BOOKS	1,289,475
22020303	NEWSPAPERS	6,524
22020304	MAGAZINES & PERIODICALS	98,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	435,843
22020306	PRINTING OF SECURITY DOCUMENTS	122,500
22020307	DRUGS & MEDICAL SUPPLIES	652,475
22020309	UNIFORMS & OTHER CLOTHING	180,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	582,843
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,029,728</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	716,948
22020402	MAINTENANCE OF OFFICE FURNITURE	917,591
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	511,922
22020406	OTHER MAINTENANCE SERVICES	941,317
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,526</b>
22020501	LOCAL TRAINING	180,526
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,304,950</b>
22020601	SECURITY CHARGES	652,475
22020606	CLEANING AND FUMIGATION SERVICES	652,475
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>309,474</b>



<b>0517026095 FTC SHIRORO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		128,948
22020706	SURVEYING SERVICES		180,526
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>194,196</b>
22020801	MOTOR VEHICLE FUEL COST		128,948
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		65,248
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>238,033,473</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>238,033,473</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		238,033,473
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,200,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>85,113,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>85,113,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		63,000,000
23030113	REHABILITATION / REPAIRS - ROADS		22,113,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>4,800,867</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>4,800,867</b>
23040101	TREE PLANTING		4,800,867
	<b>TOTAL PERSONNEL</b>		<b>154,908,896</b>
	<b>TOTAL OVERHEAD</b>		<b>253,632,593</b>
	<b>TOTAL RECURRENT</b>		<b>408,541,489</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>508,655,356</b>
<b>0517026095 FTC SHIRORO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126029	REHABILITATING THE SCHOOL LANDSCAPING	NEW	4,800,867
ERGP23126053	REHABILITATION OF ADMINISTRATIVE BLOCK AND 2 NOS BLOCK OF 10 CLASSROOMS	NEW	22,113,000
ERGP23126058	REHABILITATION OF ROADS NETWORK FROM MAIN GATE TO ADMINISTRATIVE BLOCK/HOSTELS/STAFF QUARTERS/KITCHEN	NEW	22,113,000
ERGP23126074	PROCUREMENT OF TEACHING AIDS, WHITE BOARDS, PROJECTORS AND ACCESSORIES	NEW	10,200,000
ERGP23140123	REHABILITATION OF COLLEGE EXAMINATION HALL	NEW	40,887,000



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>411,538,385</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>156,306,905</b>
<b>2101</b>	<b>SALARY</b>	<b>138,619,471</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>138,619,471</b>
21010101	SALARY	138,619,471
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,687,434</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,327,434</b>
21020201	NHIS	6,930,974
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,396,460
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,117,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,153,143</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,260,522</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,396
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>552,292</b>
22020203	INTERNET ACCESS CHARGES	26,626
22020204	SATELLITE BROADCASTING ACCESS CHARGES	41,060
22020205	WATER RATES	166,248
22020206	SEWERAGE CHARGES	318,358
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>645,741</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	102,743
22020302	BOOKS	53,012
22020303	NEWSPAPERS	44,376
22020304	MAGAZINES & PERIODICALS	24,263
22020305	PRINTING OF NON SECURITY DOCUMENTS	61,551
22020306	PRINTING OF SECURITY DOCUMENTS	63,914
22020307	DRUGS & MEDICAL SUPPLIES	118,375
22020309	UNIFORMS & OTHER CLOTHING	177,507
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,591,705</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,383
22020402	MAINTENANCE OF OFFICE FURNITURE	266,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	532,519
22020405	MAINTENANCE OF PLANTS/GENERATORS	710,024
22020406	OTHER MAINTENANCE SERVICES	355,013
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,171,656</b>
22020601	SECURITY CHARGES	574,013
22020606	CLEANING AND FUMIGATION SERVICES	597,643
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>71,002</b>
22020708	MEDICAL CONSULTING	71,002
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,172</b>
22020801	MOTOR VEHICLE FUEL COST	615,507
22020803	PLANT / GENERATOR FUEL COST	177,507
22020806	COOKING GAS/FUEL COST	357,158



<b>0517026096</b>		<b>FTC UROMI</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,710,053</b>
22021001	REFRESHMENT & MEALS		177,507
22021003	PUBLICITY & ADVERTISEMENTS		177,507
22021004	MEDICAL EXPENSES		266,259
22021006	POSTAGES & COURIER SERVICES		248,509
22021007	WELFARE PACKAGES		387,631
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		97,628
22021009	SPORTING ACTIVITIES		266,259
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		88,753
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>145,964,470</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>145,964,470</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		145,964,470
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>67,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>67,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		67,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>26,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>26,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,113,867
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>7,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>7,000,000</b>
23040102	EROSION & FLOOD CONTROL		7,000,000
	<b>TOTAL PERSONNEL</b>		<b>156,306,905</b>
	<b>TOTAL OVERHEAD</b>		<b>155,117,613</b>
	<b>TOTAL RECURRENT</b>		<b>311,424,518</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>411,538,385</b>
<b>0517026096</b>		<b>FTC UROMI</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23138150	COMPLETION OF DINING HALL/KITCHEN	ONGOING	7,000,000
ERGP23138158	RENOVATION OF ROOF OF 1-BLOCK OF 9 CLASSROOMS	NEW	15,000,000
ERGP23138170	CONSTRUCTION OF 1-BLOCK OF 6 CLASSROOMS	NEW	30,000,000
ERGP23138180	CONSTRUCTION OF STUDENTS HOSTEL	NEW	30,000,000
ERGP23138200	RENOVATION OF 2-BLOCKS OF HOSTEL	NEW	11,113,867
ERGP23138255	LANDSCAPING	NEW	7,000,000



<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>454,693,672</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>223,776,134</b>
<b>2101</b>	<b>SALARY</b>	<b>198,378,786</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>198,378,786</b>
21010101	SALARY	198,378,786
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,397,348</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,797,348</b>
21020201	NHIS	9,918,939
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,878,409
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,803,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,393,972</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,606,585</b>
22020201	ELECTRICITY CHARGES	2,247,022
22020202	TELEPHONE CHARGES	57,318
22020203	INTERNET ACCESS CHARGES	31,690
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,845
22020205	WATER RATES	175,485
22020206	SEWERAGE CHARGES	79,225
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,866,814</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,710
22020302	BOOKS	35,335
22020303	NEWSPAPERS	23,768
22020304	MAGAZINES & PERIODICALS	20,588
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,680
22020306	PRINTING OF SECURITY DOCUMENTS	343,607
22020307	DRUGS & MEDICAL SUPPLIES	389,955
22020308	FIELD & CAMPING MATERIALS SUPPLIES	292,347
22020309	UNIFORMS & OTHER CLOTHING	292,347
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	397,477
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,603,707</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	422,829
22020402	MAINTENANCE OF OFFICE FURNITURE	371,573
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,845
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	34,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,986
22020406	OTHER MAINTENANCE SERVICES	743,146
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>364,443</b>
22020501	LOCAL TRAINING	364,443
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>570,823</b>
22020601	SECURITY CHARGES	475,752
22020605	SECURITY VOTE (INCLUDING OPERATION)	95,071
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>393,136</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	23,768
22020703	LEGAL SERVICES	369,368



<b>0517026097</b>		<b>FTC UYO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>483,061</b>
22020801	MOTOR VEHICLE FUEL COST		87,328
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		31,690
22020803	PLANT / GENERATOR FUEL COST		284,818
22020806	COOKING GAS/FUEL COST		79,225
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>377,535</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,860
22020904	OTHER CRF BANK CHARGES		176,675
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,127,868</b>
22021001	REFRESHMENT & MEALS		23,768
22021003	PUBLICITY & ADVERTISEMENTS		18,222
22021004	MEDICAL EXPENSES		642,214
22021006	POSTAGES & COURIER SERVICES		15,845
22021009	SPORTING ACTIVITIES		31,690
22021010	DIRECT TEACHING & LABORATORY COST		237,677
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		158,452
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>121,409,699</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>121,409,699</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		121,409,699
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>68,550,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>68,550,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		38,550,000
23020114	CONSTRUCTION / PROVISION OF ROADS		30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>31,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>31,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		31,113,867
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>450,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>450,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION		450,000
	<b>TOTAL PERSONNEL</b>		<b>223,776,134</b>
	<b>TOTAL OVERHEAD</b>		<b>130,803,671</b>
	<b>TOTAL RECURRENT</b>		<b>354,579,805</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>454,693,672</b>
<b>0517026097</b>		<b>FTC UYO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23102970	CONSTRUCTION OF ACCESS ROAD NETWORK/DRAINAGE	ONGOING	30,000,000
ERGP23125689	LANDSCAPPING OF FRONT/SCHOOL COMPOUND	ONGOING	31,113,867
ERGP23140589	CONSTRUCTION OF ONE BLOCK OF SIX CLASSROOM	NEW	38,550,000
ERGP29140527	EQUIPMENT AND REGISTRATION/PARTICIPATION	NEW	450,000



<b>0517026098 FTC YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,108,359,690</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>558,770,553</b>
<b>2101</b>	<b>SALARY</b>	<b>496,151,603</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>496,151,603</b>
21010101	SALARY	496,151,603
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,618,950</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000</b>
21020101	NON REGULAR ALLOWANCES	600,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,018,950</b>
21020201	NHIS	24,807,580
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,211,370
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>449,475,270</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,792,388</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,701,052</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	833,656
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,867,396
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,338,327</b>
22020201	ELECTRICITY CHARGES	277,885
22020202	TELEPHONE CHARGES	18,526
22020203	INTERNET ACCESS CHARGES	74,103
22020205	WATER RATES	967,813
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>787,342</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,514
22020302	BOOKS	27,789
22020303	NEWSPAPERS	46,314
22020304	MAGAZINES & PERIODICALS	18,526
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,051
22020306	PRINTING OF SECURITY DOCUMENTS	46,314
22020307	DRUGS & MEDICAL SUPPLIES	55,577
22020309	UNIFORMS & OTHER CLOTHING	185,257
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,970</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	370,514
22020402	MAINTENANCE OF OFFICE FURNITURE	277,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	185,257
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	555,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	741,028
22020406	OTHER MAINTENANCE SERVICES	370,514
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>277,886</b>
22020501	LOCAL TRAINING	277,886
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,018,914</b>
22020601	SECURITY CHARGES	463,143
22020606	CLEANING AND FUMIGATION SERVICES	555,771
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,103</b>
22020708	MEDICAL CONSULTING	74,103
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,111,542</b>
22020801	MOTOR VEHICLE FUEL COST	370,514



<b>0517026098 FTC YABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		185,257
22020803	PLANT / GENERATOR FUEL COST		555,771
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>55,577</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		55,577
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,926,675</b>
22021001	REFRESHMENT & MEALS		185,257
22021002	HONORARIUM & SITTING ALLOWANCE		277,886
22021003	PUBLICITY & ADVERTISEMENTS		185,257
22021004	MEDICAL EXPENSES		277,886
22021006	POSTAGES & COURIER SERVICES		259,360
22021007	WELFARE PACKAGES		268,623
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,891
22021009	SPORTING ACTIVITIES		277,886
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		92,629
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>430,682,882</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>430,682,882</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		430,682,882
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>35,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>50,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>50,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		50,113,867
	<b>TOTAL PERSONNEL</b>		<b>558,770,553</b>
	<b>TOTAL OVERHEAD</b>		<b>449,475,270</b>
	<b>TOTAL RECURRENT</b>		<b>1,008,245,823</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>1,108,359,690</b>
<b>0517026098 FTC YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108592	CONSTRUCTION OF LABORATORY 2 STORY BUILDING OF 4 NOS LABORATORY PER FLOOR	ONGOING	20,000,000
ERGP23108600	EXPANSION & RENOVATION OF EXISTING 12 NO TECHNICAL WORKSHOP	ONGOING	15,000,000
ERGP23108607	PURCHASE OF WORKSHOP TECHNICAL EQUIPMENT	ONGOING	8,000,000
ERGP23128117	REHABILITATION / RENOVATION OF 120 CLASSROOMS	ONGOING	20,000,000
ERGP23128121	PROVISION OF TEACHING & LEARNING AIDS	ONGOING	7,000,000
ERGP23142443	RENOVATION / EXPANSION OF COLLEGE CLINIC	NEW	15,113,867
ERGP27108597	ASSEMBLY/EXAM HALL	ONGOING	15,000,000





<b>0517026099 FTC ZURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>451,458,184</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>135,977,825</b>
<b>2101</b>	<b>SALARY</b>	<b>120,495,845</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,495,845</b>
21010101	SALARY	120,495,845
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,481,980</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,061,980</b>
21020201	NHIS	6,024,792
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,037,188
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,366,492</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,743,403</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,727,615</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,502,523
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,225,092
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,782,984</b>
22020201	ELECTRICITY CHARGES	531,961
22020202	TELEPHONE CHARGES	85,611
22020203	INTERNET ACCESS CHARGES	121,212
22020204	SATELLITE BROADCASTING ACCESS CHARGES	329,728
22020205	WATER RATES	714,472
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,970,267</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	269,680
22020304	MAGAZINES & PERIODICALS	129,764
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,591
22020306	PRINTING OF SECURITY DOCUMENTS	302,916
22020307	DRUGS & MEDICAL SUPPLIES	709,959
22020309	UNIFORMS & OTHER CLOTHING	150,229
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	247,128
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,732,556</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,270
22020402	MAINTENANCE OF OFFICE FURNITURE	225,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,580,620
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	325,409
22020405	MAINTENANCE OF PLANTS/GENERATORS	375,987
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>153,873</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	153,873
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,310,057</b>
22020801	MOTOR VEHICLE FUEL COST	593,109
22020803	PLANT / GENERATOR FUEL COST	420,394
22020806	COOKING GAS/FUEL COST	296,554
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,051</b>
22021006	POSTAGES & COURIER SERVICES	66,051
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>204,623,089</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>204,623,089</b>



<b>0517026099</b>		<b>FTC ZURU</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		204,623,089
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>88,700,146</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>88,700,146</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		88,700,146
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>11,413,721</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>11,413,721</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		11,413,721
	<b>TOTAL PERSONNEL</b>		<b>135,977,825</b>
	<b>TOTAL OVERHEAD</b>		<b>215,366,492</b>
	<b>TOTAL RECURRENT</b>		<b>351,344,317</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>451,458,184</b>
<b>0517026099</b>		<b>FTC ZURU</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143176	COMPLETION OF BUILDING WORKSHOP	ONGOING	11,413,721
ERGP23143179	COMPLETION OF 4 SCIENCE LABS	ONGOING	53,554,903
ERGP23143182	FURNISHING OF ADMIN BLOCK	ONGOING	17,000,000
ERGP23143184	REHABILITATION OF E-LIBRARY	ONGOING	18,145,243



<b>0517026100 KING'S COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>848,440,332</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>361,268,741</b>
<b>2101</b>	<b>SALARY</b>	<b>320,701,103</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,701,103</b>
21010101	SALARY	320,701,103
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,567,638</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,087,638</b>
21020201	NHIS	16,035,055
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,052,583
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>387,058,591</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,310,998</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,702,922</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,647,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,933
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,281,770</b>
22020201	ELECTRICITY CHARGES	549,330
22020202	TELEPHONE CHARGES	36,622
22020203	INTERNET ACCESS CHARGES	146,488
22020205	WATER RATES	549,330
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,556,435</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	732,440
22020302	BOOKS	54,933
22020303	NEWSPAPERS	91,555
22020304	MAGAZINES & PERIODICALS	36,622
22020305	PRINTING OF NON SECURITY DOCUMENTS	73,244
22020306	PRINTING OF SECURITY DOCUMENTS	91,555
22020307	DRUGS & MEDICAL SUPPLIES	109,866
22020309	UNIFORMS & OTHER CLOTHING	366,220
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,943,970</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	732,440
22020402	MAINTENANCE OF OFFICE FURNITURE	549,330
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,098,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,464,880
22020406	OTHER MAINTENANCE SERVICES	732,440
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>549,330</b>
22020501	LOCAL TRAINING	549,330
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,014,210</b>
22020601	SECURITY CHARGES	915,550
22020606	CLEANING AND FUMIGATION SERVICES	1,098,660
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>549,330</b>
22020708	MEDICAL CONSULTING	549,330
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,197,320</b>
22020801	MOTOR VEHICLE FUEL COST	732,440



<b>0517026100 KING'S COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	366,220
22020803	PLANT / GENERATOR FUEL COST	1,098,660
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>109,866</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,866
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,405,845</b>
22021001	REFRESHMENT & MEALS	366,220
22021002	HONORARIUM & SITTING ALLOWANCE	549,330
22021003	PUBLICITY & ADVERTISEMENTS	366,220
22021004	MEDICAL EXPENSES	549,329
22021006	POSTAGES & COURIER SERVICES	512,708
22021007	WELFARE PACKAGES	531,019
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	201,421
22021009	SPORTING ACTIVITIES	146,488
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	183,110
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>368,747,593</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>368,747,593</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	368,747,593
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,554,498</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>76,554,498</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	630,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,924,498
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,558,502</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,558,502</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23,558,502
	<b>TOTAL PERSONNEL</b>	<b>361,268,741</b>
	<b>TOTAL OVERHEAD</b>	<b>387,058,591</b>
	<b>TOTAL RECURRENT</b>	<b>748,327,332</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,000</b>
	<b>TOTAL ALLOCATION</b>	<b>848,440,332</b>

<b>0517026100 KING'S COLLEGE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128606	SEWAGE TREATMENT MAIN CAPUS	ONGOING	10,000,000
ERGP23128610	LANDSCAPPING/CONSTRUCTION OF NETWORK OF SEWAGE AND EROSION CONTROL MAIN CAMPUS	ONGOING	8,558,502
ERGP23140990	ROBOTIC AND LOADING PROGRAMME	NEW	630,000
ERGP23140994	LANDSCAPPING AND CONSTRUCTION OF NETWORK OF ROADS (MAIN CAMPUS)	NEW	25,370,000
ERGP23140998	REHABILITATION OF SEWAGE SYSTEM (MAIN CAMPUS)	NEW	21,554,498
ERGP27104440	DRAINAGE OF 400 BEDROOM STUDENT HOSTEL COURTYARD	ONGOING	15,000,000
ERGP27104445	RENOVATION AND EQUIPMENT OF 3 NOS SCIENCE LABORATORIES	ONGOING	19,000,000



<b>0517026101 QUEEN'S COLLEGE LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>866,430,991</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>434,964,090</b>
<b>2101</b>	<b>SALARY</b>	<b>386,048,080</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>386,048,080</b>
21010101	SALARY	386,048,080
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,916,010</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>660,000</b>
21020101	NON REGULAR ALLOWANCES	660,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,256,010</b>
21020201	NHIS	19,302,404
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,953,606
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>331,353,101</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,314,620</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,889,260</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,828,316
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,944
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,422,024</b>
22020201	ELECTRICITY CHARGES	609,439
22020202	TELEPHONE CHARGES	40,629
22020203	INTERNET ACCESS CHARGES	162,517
22020205	WATER RATES	609,439
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,726,742</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	812,585
22020302	BOOKS	60,944
22020303	NEWSPAPERS	101,573
22020304	MAGAZINES & PERIODICALS	40,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,258
22020306	PRINTING OF SECURITY DOCUMENTS	101,573
22020307	DRUGS & MEDICAL SUPPLIES	121,888
22020309	UNIFORMS & OTHER CLOTHING	406,292
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,484,948</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	812,585
22020402	MAINTENANCE OF OFFICE FURNITURE	609,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	406,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,218,877
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,625,170
22020406	OTHER MAINTENANCE SERVICES	812,585
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>609,439</b>
22020501	LOCAL TRAINING	609,439
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,234,608</b>
22020601	SECURITY CHARGES	1,015,731
22020606	CLEANING AND FUMIGATION SERVICES	1,218,877
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>162,517</b>
22020708	MEDICAL CONSULTING	162,517
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,437,754</b>
22020801	MOTOR VEHICLE FUEL COST	812,585



<b>0517026101 QUEEN'S COLLEGE LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		406,292
22020803	PLANT / GENERATOR FUEL COST		1,218,877
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>121,888</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		121,888
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,225,440</b>
22021001	REFRESHMENT & MEALS		406,292
22021002	HONORARIUM & SITTING ALLOWANCE		609,439
22021003	PUBLICITY & ADVERTISEMENTS		406,292
22021004	MEDICAL EXPENSES		609,439
22021006	POSTAGES & COURIER SERVICES		568,809
22021007	WELFARE PACKAGES		589,124
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		223,460
22021009	SPORTING ACTIVITIES		609,439
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		203,146
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>311,038,481</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>311,038,481</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		311,038,481
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,800</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,800</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		85,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,113,800
	<b>TOTAL PERSONNEL</b>		<b>434,964,090</b>
	<b>TOTAL OVERHEAD</b>		<b>331,353,101</b>
	<b>TOTAL RECURRENT</b>		<b>766,317,191</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,800</b>
	<b>TOTAL ALLOCATION</b>		<b>866,430,991</b>
<b>0517026101 QUEEN'S COLLEGE LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23108285	RENOVATION OF EXISTING STRUCTURES	ONGOING	15,113,800
ERGP27108288	CONTINUATION OF THE NEW HOSTEL	ONGOING	85,000,000



<b>0517026102 SULEJA ACADEMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>601,894,890</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>245,495,307</b>
<b>2101</b>	<b>SALARY</b>	<b>217,524,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>217,524,717</b>
21010101	SALARY	217,524,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,970,590</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>780,000</b>
21020101	NON REGULAR ALLOWANCES	780,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,190,590</b>
21020201	NHIS	10,876,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,314,354
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>256,285,716</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,021,088</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,536,712</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,102,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,434,163
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,527,488</b>
22020201	ELECTRICITY CHARGES	3,364,078
22020202	TELEPHONE CHARGES	1,163,410
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,479,496</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,663,228
22020302	BOOKS	175,212
22020303	NEWSPAPERS	98,119
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,943,568
22020307	DRUGS & MEDICAL SUPPLIES	1,898,519
22020309	UNIFORMS & OTHER CLOTHING	700,850
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,499,090</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,541,869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,153,823
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,803,398
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,387,203</b>
22020601	SECURITY CHARGES	3,211,457
22020606	CLEANING AND FUMIGATION SERVICES	2,175,746
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,854,673</b>
22020801	MOTOR VEHICLE FUEL COST	1,752,124
22020803	PLANT / GENERATOR FUEL COST	2,102,549
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,736,426</b>
22021001	REFRESHMENT & MEALS	1,401,699
22021006	POSTAGES & COURIER SERVICES	350,425
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	984,302
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>218,264,628</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>218,264,628</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	218,264,628
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>48,900,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>48,900,000</b>



<b>0517026102 SULEJA ACADEMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,900,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,213,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,213,867</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	4,213,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>33,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,000,000
	<b>TOTAL PERSONNEL</b>	<b>245,495,307</b>
	<b>TOTAL OVERHEAD</b>	<b>256,285,716</b>
	<b>TOTAL RECURRENT</b>	<b>501,781,023</b>
	<b>TOTAL CAPITAL</b>	<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>	<b>601,894,890</b>

<b>0517026102 SULEJA ACADEMY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12126897	LAND SCAPING OF PART OF THE COLLEGE	ONGOING	4,213,867
ERGP23108217	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	30,000,000
ERGP23126815	PAYMENT FOR INTERNAL EXAMS FOR GIFTED AND TALENTED STUDENTS	ONGOING	900,000
ERGP24127568	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	6,000,000
ERGP27126937	REHABILITATION OF PRINCIPAL QUARTER	ONGOING	15,000,000
ERGP27127555	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	32,000,000
ERGP30108189	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	12,000,000





<b>0517026103 FSTC,DOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>384,882,799</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,087,275</b>
<b>2101</b>	<b>SALARY</b>	<b>108,930,911</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,930,911</b>
21010101	SALARY	108,930,911
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,156,364</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,000</b>
21020101	NON REGULAR ALLOWANCES	540,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,616,364</b>
21020201	NHIS	5,446,546
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,169,818
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,681,657</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,116,901</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>754,872</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	730,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,351
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>568,183</b>
22020201	ELECTRICITY CHARGES	243,507
22020202	TELEPHONE CHARGES	16,234
22020203	INTERNET ACCESS CHARGES	64,935
22020205	WATER RATES	243,507
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>689,938</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,676
22020302	BOOKS	24,351
22020303	NEWSPAPERS	40,585
22020304	MAGAZINES & PERIODICALS	16,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,468
22020306	PRINTING OF SECURITY DOCUMENTS	40,585
22020307	DRUGS & MEDICAL SUPPLIES	48,701
22020309	UNIFORMS & OTHER CLOTHING	162,338
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,191,563</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	324,676
22020402	MAINTENANCE OF OFFICE FURNITURE	243,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	162,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	487,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,352
22020406	OTHER MAINTENANCE SERVICES	324,676
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>243,507</b>
22020501	LOCAL TRAINING	243,507
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>892,859</b>
22020601	SECURITY CHARGES	405,845
22020606	CLEANING AND FUMIGATION SERVICES	487,014
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>64,935</b>
22020708	MEDICAL CONSULTING	64,935
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>974,028</b>
22020801	MOTOR VEHICLE FUEL COST	324,676



<b>0517026103 FSTC,DOMA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		162,338
22020803	PLANT / GENERATOR FUEL COST		487,014
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>48,701</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		48,701
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,688,315</b>
22021001	REFRESHMENT & MEALS		162,338
22021002	HONORARIUM & SITTING ALLOWANCE		243,507
22021003	PUBLICITY & ADVERTISEMENTS		162,338
22021004	MEDICAL EXPENSES		243,507
22021006	POSTAGES & COURIER SERVICES		227,273
22021007	WELFARE PACKAGES		235,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		89,286
22021009	SPORTING ACTIVITIES		243,507
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		81,169
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>153,564,756</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>153,564,756</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		153,564,756
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>13,325,824</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>13,325,824</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,325,824
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>14,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>14,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		14,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>72,788,043</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>72,788,043</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		72,788,043
	<b>TOTAL PERSONNEL</b>		<b>123,087,275</b>
	<b>TOTAL OVERHEAD</b>		<b>161,681,657</b>
	<b>TOTAL RECURRENT</b>		<b>284,768,932</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>384,882,799</b>
<b>0517026103 FSTC,DOMA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23128149	CONSTRUCTION OF 2 NOS STUDENTS HOSTEL	ONGOING	4,674,176
ERGP23128150	CONSTRUCTION OF 1 NO EXAMINATION HALL	ONGOING	12,000,000
ERGP23128152	CONSTRUCTION OF STAFF QUARTERS	ONGOING	20,113,867
ERGP23128153	CONSTRUCTION OF ROAD NETWORK	ONGOING	6,500,000
ERGP23128154	PROCUREMENT OF 30 NOS. OFFICE TABLES AND CHAIRS	ONGOING	4,500,000
ERGP23128156	CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK	ONGOING	25,000,000
ERGP23140484	CONSTRUCTION OF MODERN SICK BAY	NEW	7,000,000
ERGP23140509	CONSTRUCTION OF WELDING & FABRICATION WORKSHOP	NEW	7,000,000
ERGP23140530	PROCUREMENT OF MODERN LIBRARY BOOKS & EQUIPMENT	NEW	4,000,000
ERGP23140540	PROCUREMENT OF TECHNICAL WORKSHOP EQUIPMENT	NEW	3,000,000

**0517026103 FSTC,DOMA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23140555	PROCUREMENT OF TEACHING & LEARNING EQUIPMENT	NEW	3,000,000
ERGP23140567	PROCUREMENT OF CHEMISTRY,PHYSICS & BIOLOGY EQUIPMENT	NEW	3,325,824



<b>0517026104 FSTC DAYI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>319,900,573</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,362,509</b>
<b>2101</b>	<b>SALARY</b>	<b>74,046,674</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,046,674</b>
21010101	SALARY	74,046,674
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,315,835</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,000</b>
21020101	NON REGULAR ALLOWANCES	60,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,255,835</b>
21020201	NHIS	3,702,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,553,501
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,424,197</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,142,519</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,027,958</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	925,162
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>565,376</b>
22020201	ELECTRICITY CHARGES	256,989
22020202	TELEPHONE CHARGES	51,398
22020203	INTERNET ACCESS CHARGES	154,193
22020204	SATELLITE BROADCASTING ACCESS CHARGES	51,398
22020205	WATER RATES	51,398
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,497,938</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,989
22020302	BOOKS	205,592
22020303	NEWSPAPERS	205,592
22020304	MAGAZINES & PERIODICALS	205,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,592
22020306	PRINTING OF SECURITY DOCUMENTS	195,312
22020307	DRUGS & MEDICAL SUPPLIES	411,183
22020308	FIELD & CAMPING MATERIALS SUPPLIES	308,387
22020309	UNIFORMS & OTHER CLOTHING	411,183
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,516
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,816,605</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195,312
22020402	MAINTENANCE OF OFFICE FURNITURE	308,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	616,775
22020406	OTHER MAINTENANCE SERVICES	616,775
22020413	MAINTENANCE OF STREET LIGHTS	51,398
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>308,387</b>
22020501	LOCAL TRAINING	308,387
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>382,629</b>
22020601	SECURITY CHARGES	382,629
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>548,245</b>



<b>0517026104 FSTC DAYI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		342,653
22020703	LEGAL SERVICES		205,592
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>719,570</b>
22020801	MOTOR VEHICLE FUEL COST		154,193
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		205,592
22020803	PLANT / GENERATOR FUEL COST		154,193
22020806	COOKING GAS/FUEL COST		205,592
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>102,796</b>
22020904	OTHER CRF BANK CHARGES		102,796
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,173,015</b>
22021001	REFRESHMENT & MEALS		205,592
22021003	PUBLICITY & ADVERTISEMENTS		114,218
22021004	MEDICAL EXPENSES		205,592
22021006	POSTAGES & COURIER SERVICES		133,634
22021009	SPORTING ACTIVITIES		205,592
22021010	DIRECT TEACHING & LABORATORY COST		205,592
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		102,795
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>126,281,678</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>126,281,678</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		126,281,678
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,113,867</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,113,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,113,867</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,113,867
	<b>TOTAL PERSONNEL</b>		<b>83,362,509</b>
	<b>TOTAL OVERHEAD</b>		<b>136,424,197</b>
	<b>TOTAL RECURRENT</b>		<b>219,786,706</b>
	<b>TOTAL CAPITAL</b>		<b>100,113,867</b>
	<b>TOTAL ALLOCATION</b>		<b>319,900,573</b>
<b>0517026104 FSTC DAYI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23140780	ROBOTIC AND LOADING PROGRAMME	NEW	630,000
ERGP23145005	CONSTRUCTION AND EQUIPPING OF BIOLOGY, AGRIC SCIENCE AND BST LABORATORIES	NEW	40,000,000
ERGP23145006	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND FURNISHING	NEW	39,483,867
ERGP23145009	CONSTRUCTION OF INDUSTRIAL BOREHOLE	NEW	20,000,000



<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>246,809,478</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>177,128,985</b>
<b>2101</b>	<b>SALARY</b>	<b>158,501,342</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,501,342</b>
21010101	SALARY	158,501,342
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,627,643</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,627,643</b>
21020201	NHIS	7,451,057
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,176,586
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,331,339</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,331,339</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>460,000</b>
22020202	TELEPHONE CHARGES	180,000
22020203	INTERNET ACCESS CHARGES	280,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,411,339</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,801,339
22020303	NEWSPAPERS	210,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000</b>
22020603	OFFICE RENT	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,860,000</b>
22020701	FINANCIAL CONSULTING	1,260,000
22020703	LEGAL SERVICES	600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,750,000</b>
22021001	REFRESHMENT & MEALS	750,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,349,154</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>27,008,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>27,008,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,008,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,341,154</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,341,154</b>



<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT	18,839,154
23050103	MONITORING AND EVALUATION	4,502,000
	<b>TOTAL PERSONNEL</b>	<b>177,128,985</b>
	<b>TOTAL OVERHEAD</b>	<b>19,331,339</b>
	<b>TOTAL RECURRENT</b>	<b>196,460,324</b>
	<b>TOTAL CAPITAL</b>	<b>50,349,154</b>
	<b>TOTAL ALLOCATION</b>	<b>246,809,478</b>

<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23111744	HUMAN CAPITAL DEVELOPMENT FOR LRCN STAFF	ONGOING	6,200,000
ERGP23111761	COMPLETION OF STANDARDS AND GUIDELINES FOR SCHOOL AND SPECIAL LIBRARIES RESPECTIVELY	ONGOING	5,300,000
ERGP27132066	PERMANENT OFFICE BUILDING	ONGOING	27,008,000
ERGP30110858	INDUCTION OF 400 LIBRARIANS IN LINE WITH THE COUNCIL'S MANDATE	ONGOING	7,339,154
ERGP30111723	MONITORING AND EVALUATION OF SCHOOL LIBRARIES FOR ENFORCEMENT	ONGOING	4,502,000



<b>0517028001 UNESCO PARIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>687,665,277</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>471,327,037</b>
<b>2101</b>	<b>SALARY</b>	<b>471,327,037</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>471,327,037</b>
21010101	SALARY	471,327,037
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>192,626,303</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>192,626,303</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,811,925</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,373,236</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,082,022</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,132
22020302	BOOKS	385,253
22020303	NEWSPAPERS	770,505
22020304	MAGAZINES & PERIODICALS	963,132
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,877,377</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,410,104</b>
22020501	LOCAL TRAINING	3,852,526
22020502	INTERNATIONAL TRAINING	11,557,578
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,672,734</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,311,516</b>
22020708	MEDICAL CONSULTING	2,311,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,115,156</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,410,104</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,557,578
22020902	INSURANCE PREMIUM	3,852,526
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,562,129</b>
22021001	REFRESHMENT & MEALS	3,852,526





<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>23,711,937</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,169,829</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,169,829</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE		7,169,829
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>16,542,108</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>16,542,108</b>
23050102	COMPUTER SOFTWARE ACQUISITION		16,542,108
	<b>TOTAL PERSONNEL</b>		<b>471,327,037</b>
	<b>TOTAL OVERHEAD</b>		<b>192,626,303</b>
	<b>TOTAL RECURRENT</b>		<b>663,953,340</b>
	<b>TOTAL CAPITAL</b>		<b>23,711,937</b>
	<b>TOTAL ALLOCATION</b>		<b>687,665,277</b>
<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23129135	DIGITALIZATION AND ARCHIVING OF OLD FILES OF THE DELEGATION	ONGOING	16,542,108
ERGP23129136	INSTALLATION OF CARPETS FOR THE 2 (NOS) OFFICIAL QUARTERS AND 1(NO) OFFICIAL RENTED ACCOMMODATION	ONGOING	7,169,829



<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,774,050,457</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>884,930,195</b>
<b>2101</b>	<b>SALARY</b>	<b>776,647,726</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>776,647,726</b>
21010101	SALARY	776,647,726
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>108,282,469</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,969,934</b>
21020101	NON REGULAR ALLOWANCES	13,969,934
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,312,535</b>
21020201	NHIS	37,725,014
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,587,521
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>265,817,728</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>265,817,728</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,451,672</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,422,729
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,028,943
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,113,502</b>
22020201	ELECTRICITY CHARGES	9,515,281
22020203	INTERNET ACCESS CHARGES	8,166,480
22020205	WATER RATES	3,431,741
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,796,773</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,207,331</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,387,139
22020402	MAINTENANCE OF OFFICE FURNITURE	427,507
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,086,293</b>
22020601	SECURITY CHARGES	32,757,523
22020605	SECURITY VOTE (INCLUDING OPERATION)	21,328,770
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,869,026</b>
22020701	FINANCIAL CONSULTING	5,849,557
22020703	LEGAL SERVICES	1,169,912
22020708	MEDICAL CONSULTING	849,557
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,948,095</b>
22020801	MOTOR VEHICLE FUEL COST	8,388,219
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,559,876
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,949,837</b>
22020902	INSURANCE PREMIUM	3,949,837
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>58,395,199</b>
22021001	REFRESHMENT & MEALS	2,496,591



<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	53,235,655
22021003	PUBLICITY & ADVERTISEMENTS	2,330,074
22021006	POSTAGES & COURIER SERVICES	332,879
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>623,302,534</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>352,357,453</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>352,357,453</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	352,357,453
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>270,945,081</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>270,945,081</b>
23050103	MONITORING AND EVALUATION	270,945,081
	<b>TOTAL PERSONNEL</b>	<b>884,930,195</b>
	<b>TOTAL OVERHEAD</b>	<b>265,817,728</b>
	<b>TOTAL RECURRENT</b>	<b>1,150,747,923</b>
	<b>TOTAL CAPITAL</b>	<b>623,302,534</b>
	<b>TOTAL ALLOCATION</b>	<b>1,774,050,457</b>

<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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).	ONGOING	53,680,439
ERGP23101560	VOCATIONAL SKILLS / TRAINING FOR TVET	ONGOING	91,330,831
ERGP23129036	REMODELING AND RENOVATION OF NBTE SECRETARIAT COMPLEX, CLINIC, CENTRE OF EXCELENCE (COE) AND LIASON OFFICE AT ABUJA.	ONGOING	172,289,311
ERGP23129041	CONSTRUCTION OF STAFF CAR PARKING SPACE.	ONGOING	24,146,109
ERGP27126175	CONSTRUCTION OF STAFF OFFICES AT NBTE CENTRE OF EXCELLENCE (COE)	ONGOING	41,734,854
ERGP29126178	COMPUTERIZATION OF FINANCE AND PHYSICAL PLANNING & DEVELOPMENT DEPERTMENT	ONGOING	22,289,312
ERGP30126193	GREENING TVET PROJECT IN NIGERIAN POLYTECHNICS	ONGOING	23,711,200
ERGP30126197	UPGRADING AND AUTOMATION OF NBTE LIBRARY TO E-LIBRARY	ONGOING	26,029,800
NBTE20170109647 3	QUARTERLY MONITORING & EVALUATION OF PHYSICAL DEVELOPMENT (POLYS, TCS, SPECIALISED-FEDERAL).	ONGOING	42,156,867
NBTE20171512772 4	CONSTRUCTION OF STAFF CAR PARKING SPACE.	ONGOING	42,156,867



<b>0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,201,073,031</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,486,364,809</b>
<b>2101</b>	<b>SALARY</b>	<b>4,877,999,133</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,877,999,133</b>
21010101	SALARY	4,877,999,133
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>608,365,676</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>608,365,676</b>
21020201	NHIS	243,346,270
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	365,019,406
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,460,000</b>
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	3,360,000
22020205	WATER RATES	3,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,940,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020302	BOOKS	1,200,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,080,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	3,120,000
22020309	UNIFORMS & OTHER CLOTHING	2,400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,600,000
22020406	OTHER MAINTENANCE SERVICES	4,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,200,000</b>
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,160,000</b>
22020708	MEDICAL CONSULTING	2,160,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	7,200,000



<b>0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>28,740,000</b>
22021001	REFRESHMENT & MEALS		2,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,600,000
22021003	PUBLICITY & ADVERTISEMENTS		4,080,000
22021004	MEDICAL EXPENSES		3,600,000
22021006	POSTAGES & COURIER SERVICES		3,360,000
22021007	WELFARE PACKAGES		3,480,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,520,000
22021009	SPORTING ACTIVITIES		3,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>564,708,222</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET		15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>228,208,222</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>228,208,222</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		228,208,222
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>321,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>321,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		321,500,000
	<b>TOTAL PERSONNEL</b>		<b>5,486,364,809</b>
	<b>TOTAL OVERHEAD</b>		<b>150,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>5,636,364,809</b>
	<b>TOTAL CAPITAL</b>		<b>564,708,222</b>
	<b>TOTAL ALLOCATION</b>		<b>6,201,073,031</b>
<b>0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23106992	PROCUREMENT AND INSTALLATION OF 2-UNITS 100KVA POWER GENERATORS, 2-SETS OF ELECTRIC POWER TRANSFORMERS, AND 15 NO. SOLAR POWERED STREET LIGHTS	ONGOING	15,000,000
ERGP23106999	CONSTRUCTION AND FURNISHING OF NBAIS PHYSICAL PLANNING/ESTATE COMPLEX . EXPANSION OF ICT LABORATORY AND CONSTRUCTION OF PRINTING PRESS.	ONGOING	29,500,000
ERGP23107006	CONSTRUCTION OF 2 STOREY OFFICE COMPLEX FOR TSANGAYA EDUCATION CENTER	ONGOING	50,335,832
ERGP27106989	CONSTRUCTION OF MULTINATIONAL AUDITORIUM COMPLEX, FURNISHING OF MULTINATIONAL AUDITORIUM COMPLEX, CONSTRUCTION OF ACCESS ROADS AND INTERLOCKING OF WALK-WAYS	ONGOING	60,986,230
ERGP27107008	CONSTRUCTION OF NBAIS SIX ZONAL OFFICES	ONGOING	50,000,000
ERGP27118531	INDUCTION COURSE FOR NEWLY EMPLOYED OFFICERS IN THE BOARD FOR EFFECTIVE SERVICE	ONGOING	6,886,160
ERGP27118535	CONSTRUCTION OF OPERATIONAL CENTRE IN IBADAN, OYO STATE	ONGOING	30,000,000
ERGP30107017	5 DAY CAPACITY BUILDING FOR OFFICERS ON SERVICE DELIVERY, 5 DAY CAPACITY BUILDING FOR STATE COORDINATORS	ONGOING	20,000,000
ERGP30145296	PURCHASE OF AUTOMATIC FIREBALL EXTINGUISHERS (KOSOFE)	ONGOING	30,000,000
ERGP30145300	EMPOWERMENT ITEMS (KOSOFE)	ONGOING	20,000,000
ERGP30145301	SUPPLY OF BOOKS AND WRITING MATERIALS (MANI)	ONGOING	12,000,000
ERGP30145302	SUPPLY OF BOOKS AND WRITING MATERIALS (SURULERE)	ONGOING	20,000,000
ERGP30145303	SUPPLY OF BOOKS AND WRITING MATERIALS (MUSHIN 2)	ONGOING	20,000,000
ERGP30145304	SUPPLY OF BOOKS AND WRITING MATERIALS (EPE)	ONGOING	20,000,000
ERGP30145305	SUPPLY OF BOOKS AND WRITING MATERIALS (IKORODU)	ONGOING	20,000,000

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30145306	SUPPLY OF BOOKS AND WRITING MATERIALS (IFAKO IJAYE)	ONGOING	20,000,000
ERGP30145307	SUPPLY OF BOOKS AND WRITING MATERIALS (OSHODI 1)	ONGOING	20,000,000
ERGP30145308	SUPPLY OF BOOKS AND WRITING MATERIALS (OSHODI 2)	ONGOING	20,000,000
ERGP30145309	SUPPLY OF BOOKS AND WRITING MATERIALS (IBEJU LEKKI)	ONGOING	20,000,000
ERGP30145310	SUPPLY OF BOOKS AND WRITING MATERIALS (AJEROMI IFELEDUN)	ONGOING	20,000,000
ERGP30145311	SUPPLY OF BOOKS AND WRITING MATERIALS (LAGOS ISLAND 1)	ONGOING	20,000,000
ERGP30145312	SUPPLY OF BOOKS AND WRITING MATERIALS (LAGOS ISLAND 2)	ONGOING	20,000,000
ERGP30145313	SUPPLY OF LAPTOP COMPUTERS (APAPA)	ONGOING	20,000,000



## FEDERAL MINISTRY OF HEALTH

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	6,497,744,227	476,519,000	6,974,263,227	9,750,499,990	16,724,763,217
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	114,000,000	114,000,000
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,171,964,720	209,330,979	2,381,295,699	13,339,999,994	15,721,295,693
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	155,346,496	9,647,534	164,994,030	100,000,000	264,994,030
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	286,492,690	3,950,354	290,443,044	220,000,000	510,443,044
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	170,832,190	1,430,412	172,262,602	30,000,000	202,262,602
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	320,284,389	1,541,580	321,825,969	30,000,000	351,825,969
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	273,850,874	1,559,546	275,410,420	80,000,000	355,410,420
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	86,149,435	1,765,931	87,915,366	30,000,000	117,915,366
10	0521011001	NURSING AND MIDWIFERY COUNCIL	298,070,729	3,132,061	301,202,790	30,000,000	331,202,790
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	800,417,377	8,551,000	808,968,377	30,000,000	838,968,377
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	299,363,084	10,325,369	309,688,453	89,000,000	398,688,453
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	5,758,842,745	7,568,033	5,766,410,778	229,364,056	5,995,774,834
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	325,354,104	30,874,671	356,228,775	30,000,000	386,228,775
15	0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	969,300,451	64,000,000	1,033,300,451	430,000,000	1,463,300,451
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	34,474,870	8,888,262	43,363,132	30,000,000	73,363,132
17	0521018001	NURSE TUTOR TRAINING - ENUGU	44,370,434	1,651,498	46,021,932	30,000,000	76,021,932
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	105,082,803	2,105,001	107,187,804	30,000,000	137,187,804
19	0521020001	NURSE TUTOR TRAINING KADUNA	81,976,265	2,034,656	84,010,921	30,000,000	114,010,921
20	0521021001	NURSE TUTOR TRAINING IBADAN	31,647,420	1,651,494	33,298,914	30,098,000	63,396,914
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	306,766,720	16,626,390	323,393,110	200,000,000	523,393,110
22	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	32,334,290	1,535,053	33,869,343	30,098,000	63,967,343
23	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	2,577,362	2,577,362	30,500,000	33,077,362
24	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	35,404,433	1,695,207	37,099,640	30,922,500	68,022,140
25	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	13,857,965,676	154,701,272	14,012,666,948	350,000,000	14,362,666,948
26	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	8,522,134,783	150,301,959	8,672,436,742	350,000,000	9,022,436,742
27	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	7,572,409,702	150,211,932	7,722,621,634	430,000,000	8,152,621,634
28	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	11,672,565,930	127,203,564	11,799,769,494	500,000,000	12,299,769,494
29	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	9,107,074,699	150,004,869	9,257,079,568	300,000,000	9,557,079,568
30	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL	8,598,383,496	150,216,093	8,748,599,589	300,000,000	9,048,599,589
31	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	9,090,767,200	84,885,939	9,175,653,139	300,000,000	9,475,653,139
32	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	8,121,376,917	150,013,910	8,271,390,827	300,000,000	8,571,390,827
33	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	8,902,543,568	79,505,000	8,982,048,568	300,000,000	9,282,048,568



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
34	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	10,930,741,951	98,863,376	11,029,605,327	300,000,000	11,329,605,327
35	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	7,834,959,482	97,946,535	7,932,906,017	850,000,000	8,782,906,017
36	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,418,410,146	98,422,516	6,516,832,662	460,000,000	6,976,832,662
37	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	7,093,109,554	105,739,369	7,198,848,923	429,999,999	7,628,848,922
38	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	8,766,492,145	84,303,506	8,850,795,651	250,000,000	9,100,795,651
39	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	6,048,365,892	150,139,081	6,198,504,973	300,000,000	6,498,504,973
40	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	4,118,244,272	81,669,021	4,199,913,293	300,000,000	4,499,913,293
41	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI	14,205,977,466	73,211,177	14,279,188,643	300,000,000	14,579,188,643
42	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	4,239,296,492	64,612,801	4,303,909,293	300,000,000	4,603,909,293
43	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	6,881,043,357	61,539,862	6,942,583,219	339,999,999	7,282,583,218
44	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	6,900,885,700	75,209,154	6,976,094,854	300,000,000	7,276,094,854
45	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	7,811,323,554	60,397,449	7,871,721,003	400,000,000	8,271,721,003
46	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	2,263,111,267	33,312,757	2,296,424,024	300,000,000	2,596,424,024
47	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,805,873,117	90,565,489	1,896,438,606	100,000,000	1,996,438,606
48	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	1,079,736,689	85,294,573	1,165,031,262	200,000,000	1,365,031,262
49	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2,349,399,912	107,625,228	2,457,025,140	200,000,000	2,657,025,140
50	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,448,072,810	90,673,518	1,538,746,328	320,000,000	1,858,746,328
51	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1,626,013,726	93,535,475	1,719,549,201	260,000,000	1,979,549,201
52	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	3,165,899,614	102,050,112	3,267,949,726	260,000,000	3,527,949,726
53	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	2,426,488,149	83,414,568	2,509,902,717	100,000,000	2,609,902,717
54	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	299,910,209	23,988,688	323,898,897	53,420,000	377,318,897
55	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,748,600,702	98,057,943	1,846,658,645	150,000,000	1,996,658,645
56	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	3,579,885,305	144,497,650	3,724,382,955	280,000,000	4,004,382,955
57	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	2,701,722,819	135,574,618	2,837,297,437	130,000,000	2,967,297,437
58	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	2,795,812,818	138,749,029	2,934,561,847	130,000,000	3,064,561,847
59	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	1,053,720,937	88,753,313	1,142,474,250	400,000,000	1,542,474,250
60	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	5,750,868,350	50,768,000	5,801,636,350	300,000,000	6,101,636,350
61	0521027018	FEDERAL MEDICAL CENTRE, OWO	5,153,420,835	46,789,361	5,200,210,196	360,000,000	5,560,210,196
62	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	7,113,902,248	34,513,031	7,148,415,279	350,000,000	7,498,415,279
63	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	6,383,413,277	31,231,258	6,414,644,535	300,000,000	6,714,644,535
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	5,259,879,330	35,081,103	5,294,960,433	300,000,000	5,594,960,433
65	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	3,883,726,014	50,594,000	3,934,320,014	600,000,000	4,534,320,014
66	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	2,880,229,530	32,945,610	2,913,175,140	350,000,000	3,263,175,140
67	0521027025	FEDERAL MEDICAL CENTRE, ASABA	4,958,422,828	48,109,906	5,006,532,734	464,999,999	5,471,532,733
68	0521027026	FEDERAL MEDICAL CENTRE, BIDA	4,250,169,759	34,003,894	4,284,173,653	400,000,000	4,684,173,653
69	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	2,979,497,804	33,303,198	3,012,801,002	300,000,000	3,312,801,002





NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	3,497,740,261	33,973,413	3,531,713,674	400,000,000	3,931,713,674
71	0521027031	FEDERAL MEDICAL CENTRE, KOGI	3,810,471,616	39,646,445	3,850,118,061	400,000,000	4,250,118,061
72	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	2,499,920,028	30,226,866	2,530,146,894	300,000,000	2,830,146,894
73	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	3,420,546,025	34,554,956	3,455,100,981	300,000,000	3,755,100,981
74	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	3,252,923,754	32,054,510	3,284,978,264	200,000,000	3,484,978,264
75	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,827,738,610	34,257,201	1,861,995,811	300,000,000	2,161,995,811
76	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	10,130,059,662	49,148,033	10,179,207,695	400,000,000	10,579,207,695
77	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	6,399,109,873	59,147,566	6,458,257,439	300,000,000	6,758,257,439
78	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,598,555,249	30,569,991	2,629,125,240	700,000,000	3,329,125,240
79	0521027039	NATIONAL EYE CENTRE KADUNA	1,691,930,723	51,483,853	1,743,414,576	300,000,000	2,043,414,576
80	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,438,899,752	74,515,000	1,513,414,752	300,000,000	1,813,414,752
81	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	827,713,098	12,823,375	840,536,473	143,000,002	983,536,475
82	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY JOS	1,507,053,962	107,490,354	1,614,544,316	150,000,000	1,764,544,316
83	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	849,711,861	93,774,265	943,486,126	630,000,000	1,573,486,126
84	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	2,064,000	2,064,000	0	2,064,000
85	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,362,500	2,362,500	0	2,362,500
86	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	2,362,500	2,362,500	0	2,362,500
87	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	2,362,500	2,362,500	0	2,362,500
88	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	19,450,000	19,450,000	300,000,000	319,450,000
89	0521029001	PHS, ABUJA	0	1,674,446	1,674,446	0	1,674,446
90	0521029002	PHS, YOLA	0	1,674,446	1,674,446	0	1,674,446
91	0521029003	PHS, JALINGO	0	1,674,446	1,674,446	0	1,674,446
92	0521029004	PHS, MAIDUGURI	0	1,674,446	1,674,446	0	1,674,446
93	0521029005	PHS, DAMATURU	0	1,674,446	1,674,446	0	1,674,446
94	0521029006	PHS, KANO	0	1,674,446	1,674,446	0	1,674,446
95	0521029007	PHS, KASTINA	0	1,674,446	1,674,446	0	1,674,446
96	0521029008	PHS, DUTSE	0	1,674,446	1,674,446	0	1,674,446
97	0521029009	PHS, ILORIN	0	1,674,446	1,674,446	0	1,674,446
98	0521029010	PHS, SOKOTO	0	1,674,446	1,674,446	0	1,674,446
99	0521029011	PHS, IBADAN	0	1,860,496	1,860,496	0	1,860,496
100	0521029012	PHS, ABEOKUTA	0	1,224,446	1,224,446	0	1,224,446
101	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,674,446	1,674,446	0	1,674,446
102	0521029014	PHS, CALABAR	0	1,674,446	1,674,446	0	1,674,446
103	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,674,446	1,674,446	0	1,674,446
104	0521029016	PHS, WARRI	0	1,674,446	1,674,446	0	1,674,446
105	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	1,300,000	1,300,000	0	1,300,000
106	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,356,810	1,356,810	0	1,356,810
107	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	750,189,921	74,836,278	825,026,199	301,488,500	1,126,514,699
108	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	887,160,981	32,241,641	919,402,622	330,441,262	1,249,843,884
109	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	129,483,353	8,891,645	138,374,998	30,000,000	168,374,998



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
110	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	553,865,105	9,138,665	563,003,770	30,000,000	593,003,770
111	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	211,536,670	7,839,047	219,375,717	50,000,000	269,375,717
112	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	15,913,000	15,913,000	80,000,000	95,913,000
113	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	136,319,655	7,496,603	143,816,258	30,000,000	173,816,258
114	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	13,824,084	13,824,084	100,000,000	113,824,084
115	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	193,574,742	11,065,168	204,639,910	30,000,000	234,639,910
116	0521047001	NATIONAL BLOOD TRANSFUSION SERVICE (NBTS)	439,286,610	150,000,000	589,286,610	200,000,000	789,286,610
117	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	525,461,673	36,181,987	561,643,660	230,000,000	791,643,660
118	0521048002	NATIONAL OBSTETRIC FITSULA CENTRE BAUCHI	816,572,994	36,182,987	852,755,981	150,000,000	1,002,755,981
119	0521048003	NATIONAL OBSTETRIC FITSULA CENTRE KATSINA	847,490,514	45,999,976	893,490,490	250,000,000	1,143,490,490
120	0521049001	NATIONAL HOSPITAL	8,162,227,747	156,444,164	8,318,671,911	300,000,000	8,618,671,911
121	0521050001	BASIC HEALTH CARE FUND	44,498,247,834	0	44,498,247,834	0	44,498,247,834
			<b>374,641,713,050</b>	<b>6,178,998,669</b>	<b>380,820,711,719</b>	<b>46,477,832,301</b>	<b>427,298,544,020</b>



<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>16,724,763,217</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,497,744,227</b>
<b>2101</b>	<b>SALARY</b>	<b>5,651,886,101</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,651,886,101</b>
21010101	SALARY	5,651,886,101
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>845,858,126</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>139,372,363</b>
21020101	NON REGULAR ALLOWANCES	139,372,363
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>706,485,763</b>
21020201	NHIS	282,594,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	423,891,458
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>476,519,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>476,519,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>72,829,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,729,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,100,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,400,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	2,700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,200,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	17,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	13,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,240,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,340,000
22020406	OTHER MAINTENANCE SERVICES	6,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,000,000</b>
22020501	LOCAL TRAINING	16,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,400,000</b>
22020701	FINANCIAL CONSULTING	8,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,400,000
22020703	LEGAL SERVICES	10,000,000



<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	MEDICAL CONSULTING		10,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>33,400,000</b>
22020801	MOTOR VEHICLE FUEL COST		12,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		15,000,000
22020803	PLANT / GENERATOR FUEL COST		6,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>19,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		12,000,000
22020902	INSURANCE PREMIUM		7,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>140,750,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		23,000,000
22021007	WELFARE PACKAGES		25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		15,000,000
22021009	SPORTING ACTIVITIES		27,500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		13,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		18,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		12,750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>9,750,499,990</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,288,437,530</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,288,437,530</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		9,268,944,496
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		19,493,034
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>150,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>23,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>23,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>289,062,460</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>289,062,460</b>
23050102	COMPUTER SOFTWARE ACQUISITION		176,635,660
23050103	MONITORING AND EVALUATION		112,426,800
	<b>TOTAL PERSONNEL</b>		<b>6,497,744,227</b>
	<b>TOTAL OVERHEAD</b>		<b>476,519,000</b>
	<b>TOTAL RECURRENT</b>		<b>6,974,263,227</b>
	<b>TOTAL CAPITAL</b>		<b>9,750,499,990</b>
	<b>TOTAL ALLOCATION</b>		<b>16,724,763,217</b>
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<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	335,057,243
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	800,000,000
ERGP25112243	IMPLEMENTATION OF NATIONAL HEALTH RESEARCH POLICY AND PRIORITIES ACCORDING TO NHACTION 2014; ESTABLISHMENT OF ESSENTIAL NATIONAL HEALTH	ONGOING	36,128,400



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CODE	PROJECT NAME	TYPE	AMOUNT
	RESEARCH REGISTRY IN FMOH		
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 PHCSVIA ELECTRONIC TRANSFERS, UNDER THE BASIC HEALTH CARE PROVISION FUND (BHCPF)	ONGOING	20,000,000
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
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	20,000,000
ERGP25112326	DEVELOPMENT OF THE THREE YEAR ACTION PLAN ON ERADICATION OF NOMA (FACIAL ULCER) IN NIGERIA, PRINTONG PF 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 PHYSICISTS 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
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	187,861,050
ERGP25112335	NATIONAL FOOD SAFETY SENSITIZATION WORKSHOP, DEVELOPMENT OF FOOD SAFETY MANUALS AND THE DEVELOPMENT OF FOODBORNE ILLNESS SENTINEL SITES	ONGOING	46,800,000
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
ERGP25112337	DEVELOPMENT, PROMOTION, REGULATION, COMMERCIALIZATION OF TRADITIONAL MEDICINE, AND COMPLEMENTARY/ALTERNATIVE MEDICINE; RESEARCH & DEVELOPMENT OF HERBAL MEDICINES AND SETTING-UP OF TRADITIONAL MEDICINE HOSPITALS IN COLLABORATION WITH TECHNICAL PARTNERS.	ONGOING	200,000,000
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	50,800,000
ERGP25112535	MAINTENANCE OF FEDERAL CENTRAL MEDICAL STORES OSHODI WAREHOUSE.	ONGOING	5,000,000
ERGP25112538	BUDGET PROCESS: FORMULATION AND MONITORING FOR 2019	ONGOING	30,529,968
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	27,400,000
ERGP25112546	RENOVATION OF CONCRETE ROOF OVER BASEMENT TO STOP RAIN WATER LEAKAGES (HQTRS)	ONGOING	79,801,727
ERGP25112554	DEVELOPMENT OF FIXED ASSET REGISTER AND ASSET VERIFICATION	ONGOING	67,220,000
ERGP25112558	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	27,250,000
ERGP25112562	PURCHASE OF UTILITY/MAINTENANCE VEHICLES FOR THE HEADQUARTERS AND LIASION OFFICE IN LAGOS (3 OFFICIAL VEHICLES, 3 PICKUP VAN AND A 15 SEATER POOL VEHICLE)	ONGOING	100,000,000
ERGP25112565	PURCHASE OF FIRE FIGHTING EQUIPMENT, INSTALLATION AND TRAINING	ONGOING	32,000,000
ERGP25112566	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WAN	ONGOING	18,221,000
ERGP25112568	DATA CENTER REDESIGN CONSTRUCTION AND BUILDING	ONGOING	15,254,660
ERGP25112573	PROCUREMENT OF ENTERPRISE NETWORK SECURITY SOFTWARE (ANTIVIRUS)	ONGOING	2,650,000
ERGP25112575	UPGRADE OF POWER BACKUP SYSTEM IN DATACENTRE	ONGOING	13,650,000
ERGP25112578	MONITORING AND EVALUATION OF EHEALTH TOOLS, INNOVATIONS AND SERVICES	ONGOING	6,390,000
ERGP25112580	COMPUTERISATION OF BUDGET AND ACCOUNT DEPARTMENT	ONGOING	49,333,333



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112584	ESTABLISHMENT OF ICT TRAINING ROOM, PROCUREMENT OF ICT TOOLS AND ICT PERIPHERAL FOR PREVENTIVE AND CORRECTIVE MAINTENANCE AND TROUBLESHOOTING	ONGOING	11,890,000
ERGP25112589	PURCHASE OF COMPUTER MATERIALS	ONGOING	3,435,200
ERGP25112593	ANTI-CORRUPTION AND TRANSPARENCY MONITORING OF AGENCIES IN THE HEALTH SECTOR	ONGOING	42,765,992
ERGP25112597	PURCHASE OF LAW BOOKS	ONGOING	19,493,034
ERGP25112599	PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS	ONGOING	21,000,000
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	131,014,208
ERGP25112656	COUNTERPART FUNDING FOR CARTER FOUNDATION IN RESPECT OF NEGLECTED TROPICAL DISEASES ELIMINATION	ONGOING	30,000,000
ERGP25112675	PLACING 60,000 NIGERIANS ON HIV TREATMENT AND MANAGEMENT USING FMOH/FGN BRANDED DRUG @ N50,000	ONGOING	604,460,000
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 CLEARANCE AND PS	ONGOING	210,609,568
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	201,799,700
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	50,000,000
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	35,380,000
ERGP25112712	NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC INTERVENTION SCHEME AND EPIDEMIOLOGY SUMMIT	ONGOING	63,867,011
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	75,000,000
ERGP25112744	SUPPORT TO COUNTRY COORDINATING MECHANISM IN NIGERIA FOR GLOBAL FUND TO FIGHT HIV/AIDS, TUBERCULOSIS AND MALARIA.	ONGOING	30,358,816
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	8,074,000
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	391,877,158
ERGP25119935	COMPLETION OF RESEARCH LABORATORY ROAD NETWORK PARKING LOTS AT THE PERMANENT SITE, LAMINGO JOS	ONGOING	100,000,000
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.	ONGOING	15,000,000
ERGP25132113	CONDUCT INTEGRATED CASE SEARCH FOR NEGLECTED TROPICAL DISEASES; MAINTENANCE OF SURVEILLANCE FOR GUINEA WORM DISEASE TO PREVENT RESURGENCE; MONITORING AND 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	ONGOING	50,000,000



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ERGP25132115	INTENSIFY AWARENESS CREATION FOR IDM AND PCT NTDS USING LOCAL RADIOS, SCHOOLS, MARKETS, WORSHIP CENTRES AND TV	ONGOING	57,000,000
ERGP25132116	RECONSTRUCTION AND EQUIPPING OF THE BURNT TB LABORATORY IN ZARIA	ONGOING	56,516,900
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	ONGOING	53,149,767
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	ONGOING	50,000,000
ERGP25132123	PROCUREMENT OF LAB EQUIPMENT AND LABORATORY REAGENTS FOR DIAGNOSIS OF MDR-TB IN NTBLTC, SAYE, ZARIA	ONGOING	80,000,000
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	ONGOING	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.	ONGOING	69,000,000
ERGP25132126	PROCUREMENT AND DISTRIBUTION OF OCCUPATIONAL HEALTH HYGIENE EQUIPMENT; RENOVATION AF 6 ZONAL MODEL OCCUPATIONAL HEALTH CENTRES	ONGOING	84,760,000
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)	ONGOING	140,000,000
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)	ONGOING	250,000,000
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	ONGOING	40,000,000
ERGP25132138	COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA)	ONGOING	50,000,000
ERGP25132139	DEVELOPMENT & PILOTING OF THE USE OF TELEMEDICINE KIOSK IN NIGERIA	ONGOING	40,000,000
ERGP25132141	PRINTING AND DISSEMINATION OF STRATEGIC PLAN FOR NURSING AND MIDWIFERY EDUCATION AND PRACTICE IN NIGERIA	ONGOING	10,000,000
ERGP25132142	IMPLEMENTATION OF STRATEGIC PLAN FOR HOSPITAL SERVICES DEPARTMENT AND CAPACITY BUILDING PROGRAMMES	ONGOING	50,000,000
ERGP25132145	UPGRADING, EQUIPPING AND CAPACITY BUILDING FOR THE FEDERAL MINISTRY OF HEALTH'S SCHOOLS OF BIOMEDICAL ENGINEERING AT ENUGU, ZARIA, LAGOS AND MAIDUGURI	ONGOING	40,000,000
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	ONGOING	40,000,000
ERGP25132147	WHO GLOBAL FORUM FOR GOVERNMENT CHIEF NURSING OFFICERS	ONGOING	4,000,000
ERGP25132148	DEVELOPMENT OF A NATIONAL SURGICAL, OBSTETRIC & ANESTHESIA PLAN (NSOAP)	ONGOING	50,000,000
ERGP25132149	MAINTENANCE OF FOUR (4) MOBILE MEDICAL & SURGICAL UNITS (MOBILE CLINICS). RECRUITMENT AND TRAINING OF STAFF FOR THE MOBILE CLINICS	ONGOING	20,426,667
ERGP25132150	PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES	ONGOING	249,000,000
ERGP25132152	PROCURE LOCAL ALTERNATIVE TO RUTF	ONGOING	29,500,000
ERGP25132154	SUPPORT FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSRWG)	ONGOING	10,400,000
ERGP25132155	SUPPORT FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HUMANITARIAN PMT	ONGOING	22,353,623
ERGP25132156	CAPACITY BUILDING ON COORDINATION AND MANAGEMENT OF HUMANITARIAN RESPONSE TO CRISIS	ONGOING	86,284,421
ERGP25132158	SUPPORT PERFORMANCE ASSESSMENT VISITS AND REVIEW MEETINGS ON HUMANITARIAN CRISIS	ONGOING	150,000,000
ERGP25132161	COLLATION AND PRODUCTION OF ANNUAL HEALTH REPORT, PRINTING AND NATIONWIDE DISTRIBUTION OF THE REPORT	ONGOING	29,066,667
ERGP25132163	INSTITUTIONALIZATION OF HELP DESK AND HARDWARE INSTALLATION FOR DHIS, NDR AND HFR	ONGOING	50,000,000
ERGP25132164	SUPPORT TO DATA GOVERNING COUNCIL, TMC AND FEC,	ONGOING	40,000,000
ERGP25132175	UPGRADING THE CENTRAL MEDICAL LIBRARY, YABA, LAGOS AND HEADQUARTERS IN ABUJA AND DIGITALIZATION OF HEALTH PLANNING RESEARCH AND STATISTICS REGISTRY.	ONGOING	50,000,000
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	ONGOING	105,500,000
ERGP25132185	DRINKING WATER QUALITY AND SAFETY MONITORING AND SURVEILLANCE AND PROMOTION OF HOUSEHOLD WATER TREATMENT AND SAFE STORAGE TREATMENT INITIATIVES	ONGOING	24,999,100
ERGP25132186	INFRASTRUCTURE SUPPORT TO STATE/LGA AND SYSTEMS STRENGTHENING ON NATIONAL PRODUCT SUPPLY CHAIN MANAGEMENT PROGRAMME	ONGOING	32,948,634
ERGP25132188	DEVELOPMENT AND PUBLICATION OF NATIONAL VACCINE POLICY	ONGOING	41,767,363





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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	ONGOING	46,913,301
ERGP25132193	QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES' PROJECTS	ONGOING	21,036,800
ERGP25132207	PROCUREMENT OF 16NOS. DESKTOP COMPUTERS IN THE PROCUREMENT DEPARTMENT	ONGOING	5,800,000
ERGP25132208	CONSTRUCTION AND FURNISHING OF PROCUREMENT REGISTRY IN THE FMOH HEADQUARTERS	ONGOING	50,000,000
ERGP25132210	RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY.	ONGOING	23,000,000
ERGP25132211	COMPUTERIZATION OF THE PROCUREMENT DEPARTMENT: PROCUREMENT OF COMPUTERS	ONGOING	15,000,000
ERGP25132213	PROCUREMENT COMPLIANCE/MONITORING AND SITE VISIT FOR VERIFICATION	ONGOING	60,000,000
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.	ONGOING	197,122,000
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	ONGOING	82,848,800
ERGP25132217	HUMAN CAPACITY DEVELOPMENT FOR FMOH OFFICERS, SEMINARS AND WORKSHOPS	ONGOING	124,273,200
ERGP25132222	AUDITING AND MONITORING OF TERTIARY HEALTH INSTITUTIONS AND PERFORMANCE ASSESSMENTS	ONGOING	21,564,800
ERGP25132226	RETREAT FOR NODAL OFFICERS IN FEDERAL MINISTRY OF HEALTH HQ, HOSPITALS, PARASTATALS & AGENCIES	ONGOING	3,485,000
ERGP25132228	ON THE SPOT ASSESSMENT OF SERVICE DELIVERY IN THE PARASTATAL & AGENCIES	ONGOING	10,000,000
ERGP25132229	CAPACITY BUILDING FOR ALL CATEGORIES OF STAFF ON REFORM INITIATIVES ON HEALTH	ONGOING	2,064,000
ERGP25132232	SENSITIZATION ON SERVICOM PRINCIPLES FOR ALL CATEGORIES OF STAFF IN FMOH HQ	ONGOING	2,605,000
ERGP25132233	TRAINING, DEVELOPMENT AND PRINTING OF FMOH SERVICE CHARTER.	ONGOING	5,399,300
ERGP25132234	NIGERIAN HOSPITALS EXHIBITION AND FAIR	ONGOING	8,000,000
ERGP25132238	SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	ONGOING	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	ONGOING	20,000,000
ERGP25132240	INSPECTION OF PPP PROJECTS	ONGOING	5,000,000
ERGP25132241	ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE, PROVISION OF LOGISTICS AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES	ONGOING	173,020,401
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 (NANNA), 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.	ONGOING	24,000,000
ERGP25132264	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	7,981,892
ERGP25132265	MATERNAL, INFANT AND YOUNG CHILD FEEDING INTERVENTIONS IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE	ONGOING	18,000,000
ERGP25132266	GENDER MAINSTREAMING/END FEMALE GENITAL MUTILATION/IMPLEMENTATION OF THE HEALTH SECTOR COMPONENT OF THE VIOLENCE AGAINST PERSONS PROHIBITION (VAPP) ACT	ONGOING	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	ONGOING	6,294,379
ERGP25132269	ACCELERATED REDUCTION OF MATERNAL MORBIDITY AND MORTALITY IN NIGERIA THROUGH SAFE MOTHERHOOD INCLUDING ERADICATION OF OBSTETRIC FISTULA	ONGOING	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	ONGOING	6,000,000
ERGP25132273	CENTRAL PROCUREMENT OF 300,000 UNITS DIALYSIS CONSUMABLES AND CAPACITY DEVELOPMENT OF PERSONNEL (DHS/566/T1)	ONGOING	300,000,000
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	ONGOING	99,970,000
ERGP25132458	HEPIQ-C PROJECT HEALTH PACKAGE FOR IMPROVING QUALITY OF CARE FOR THE AGED	ONGOING	80,000,000
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	ONGOING	47,500,000



**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132490	PROVISION OF PLUMBING, CARPENTRY AND ELECTRICAL CONSUMABLES FOR FMH H/O AND REPLACEMENT OF OLD CIRCUIT BREAKERS: 250A, 160A, 60A AND MINIATURE BREAKERS	ONGOING	25,500,000
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.	ONGOING	75,000,006

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	114,000,000
23	CAPITAL EXPENDITURE	114,000,000
2301	FIXED ASSETS PURCHASED	91,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	91,200,000
2305	OTHER CAPITAL PROJECTS	22,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,800,000
23050101	RESEARCH AND DEVELOPMENT	22,800,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>114,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>114,000,000</b>

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138814	MATERNAL AND CHILD HEALTHCARE (MCH)	NEW	91,200,000
ERGP25138821	CAPACITY BUILDING FOR THE IMPLEMENTATION OF STATE SOCIAL HEALTH INSURANCE PROGRAMME	NEW	22,800,000



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>15,721,295,693</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,171,964,720</b>
<b>2101</b>	<b>SALARY</b>	<b>1,714,023,159</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,714,023,159</b>
21010101	SALARY	1,714,023,159
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>457,941,561</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>245,072,881</b>
21020101	NON REGULAR ALLOWANCES	245,072,881
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>212,868,680</b>
21020201	NHIS	85,147,472
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,721,208
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>209,330,979</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>209,330,979</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,403,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,203,600
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,800,000</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,075,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,268,000
22020303	NEWSPAPERS	807,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,560,000</b>
22020501	LOCAL TRAINING	7,560,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,951,992</b>
22020601	SECURITY CHARGES	37,831,992
22020603	OFFICE RENT	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	10,520,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,414,000</b>
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	2,514,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,340,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,960,000
22020803	PLANT / GENERATOR FUEL COST	41,380,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,885,887</b>
22021001	REFRESHMENT & MEALS	930,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021006	POSTAGES & COURIER SERVICES	205,887



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,339,999,994</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,107,058,236</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,107,058,236</b>
23010113	PURCHASE OF COMPUTERS	20,731,250
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,086,326,986
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,124,756,988</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,124,756,988</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,052,991,688
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71,765,300
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>108,184,770</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>108,184,770</b>
23050101	RESEARCH AND DEVELOPMENT	11,651,150
23050103	MONITORING AND EVALUATION	96,533,620
	<b>TOTAL PERSONNEL</b>	<b>2,171,964,720</b>
	<b>TOTAL OVERHEAD</b>	<b>209,330,979</b>
	<b>TOTAL RECURRENT</b>	<b>2,381,295,699</b>
	<b>TOTAL CAPITAL</b>	<b>13,339,999,994</b>
	<b>TOTAL ALLOCATION</b>	<b>15,721,295,693</b>

<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126890	RENOVATION & EQUIPPING OF GAWASA PHC FACILITY IN BANDAN WARD SURU LGA KEBBI STATE	ONGOING	16,683,587
ERGP25112666	PROCUREMENT OF RI VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	683,584,491
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	4,800,000,000
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST	ONGOING	815,206,326
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	1,228,363,525
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVELLANCE ACTIVITIES	ONGOING	77,563,500
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	ONGOING	52,239,500
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	ONGOING	44,294,120
ERGP25112722	PHC PROJECT PLANNING, REVIEW AND OPERATIONAL RESEARCH	ONGOING	11,651,150
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	ONGOING	521,804,444
ERGP25126400	VACCINE DISTRIBUTION AND TRANSPORT (NATIONAL TO STATES & HEALTH FACILITIES)	ONGOING	619,660,200
ERGP25126416	VACCINE SUPPLY CHAIN GOVERNANCE	ONGOING	76,942,400
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES	ONGOING	131,188,000
ERGP25126594	OPTIMIZATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE	ONGOING	50,000,000
ERGP25126607	RENOVATION & EQUIPPING OF SANKARAWA HEALTH FACILITY IN KANDAWA WARD INGAWA LGA KATSINA STATE	ONGOING	9,171,735
ERGP25126641	RENOVATION & EQUIPPING OF FACILITY IN GULANI PRIMARY HEALTH CLINIC TETEBE WARD GULANI LGA YOBE STATE	ONGOING	9,171,735
ERGP25126683	RENOVATION & EQUIPPING OF MBAU DISPENSARY IN DAROFAI WARD KARIM LAMIDO LGA TARABA STATE	ONGOING	4,596,362
ERGP25126826	RENOVATION & EQUIPPING OF GANGA FACILITY IN SHIBONG WARD TAKUM LGA TARABA STATE	ONGOING	4,596,362
ERGP25126837	RENOVATION & EQUIPPING OF GUDENYI HP FACILITY IN DUKUL WARD GUYUK LGA ADAMAWA STATE	ONGOING	4,596,362
ERGP25126849	RENOVATION & EQUIPPING OF SAKA PHC IN UKE WARD KARU LGA NASSARAWA STATE	ONGOING	16,683,587
ERGP25126856	RENOVATION & EQUIPPING OF GASI HEALTH CLINIC FACILITY IN SWA WARD BALANGO LGA GOMBE STATE	ONGOING	4,596,362
ERGP25126867	RENOVATION & EQUIPPING OF GIDAN WAYA HEALTH CLINIC IN DIDAN WARD KURMI LGA TARABA STATE	ONGOING	9,171,735



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126874	RENOVATION & EQUIPPING OF GIDAN KATTA 2 HEALTH CENTER IN GIDAN KATTA WARD ILLELA LGA SOKOTO STATE	ONGOING	9,171,735
ERGP25126883	RENOVATION & EQUIPPING OF GULAK HEALTH FACILITY IN GULAK WARD MADAGALI LGA ADAMAWA STATE	ONGOING	16,683,587
ERGP25126899	RENOVATION & EQUIPPING OF KUBAL SANGA KADUNS PHC FACILITY IN ABORO WARD SANGA LGA KADUNA STATE	ONGOING	16,683,587
ERGP25126905	RENOVATION & EQUIPPING OF GURBANA HC IN BUDUWA WARD JAKUSKO LGA YOBE STATE	ONGOING	9,171,735
ERGP25126913	RENOVATION & EQUIPPING OF SALERI DISPENSARY IN SALERI WARD KIRIKASAMA LGA JIGAWA STATE.	ONGOING	9,171,735
ERGP25126921	RENOVATION & EQUIPPING OF BAZAMA HP IN SAKABA WARD SAKABA LGA KEBBI STATE	ONGOING	4,596,362
ERGP25126944	RENOVATION & EQUIPPING OF KALERHEALTH CARE IN LANGSHI WARD KANKE LGA PLATEAU STATE	ONGOING	9,171,735
ERGP25126952	RENOVATION & EQUIPPING OF SUNOWA DISPENSARY IN GUBA DAPSO WARD BORSARI LGA YOBE STATE	ONGOING	4,596,362
ERGP25126962	RENOVATION & EQUIPPING OF KAULE HEALTH CLINIC IN GORA WARD SHANI LGA BORNO STATE	ONGOING	9,171,735
ERGP25126969	RENOVATION & EQUIPPING OF YARAYI HP IN BUZAWA WARD ITAS GADAU LGA BAUCHI STATE	ONGOING	4,596,362
ERGP25126983	RENOVATION & EQUIPPING OF MAKINTA KURURI PHC FACILITY IN WAJIRO WARD KAGA LGA BORNO STATE	ONGOING	16,683,587
ERGP25126999	RENOVATION & EQUIPPING OF DOGON AWO HEALTH CLINIC IN FASKARI WARD FASKARI LGA KATSINA STATE	ONGOING	9,171,735
ERGP25127012	RENOVATION & EQUIPPING OF GIDAN JAURA HP IN KAKUMI WARD BAKORI LGA KATSINA STATE	ONGOING	4,596,362
ERGP25127015	RENOVATION & EQUIPPING OF RINJI HP IN SAYA-SAYA WARD ALBASU LGA KANO STATE	ONGOING	4,596,362
ERGP25127020	RENOVATION & EQUIPPING OF DUDU BARADE PHC FACILITY IN RARAH WARD RARAH LGA SOKOTO STATE	ONGOING	16,683,587
ERGP25127027	RENOVATION & EQUIPPING OF TSEBARAWA HP IN BALARE WARD AJINGI LGA KANO STATE	ONGOING	4,596,362
ERGP25127034	RENOVATION & EQUIPPING OF GIDAN MASKAYAU HP IN LAMBARA WARD SHAGARI LGA SOKOTO STATE	ONGOING	4,596,362
ERGP25127039	RENOVATION & EQUIPPING OF LAWUSHI HEALTH CLINIC IN BOH WARD SHOMGOM LGA GOMBE STATE	ONGOING	9,171,735
ERGP25127046	RENOVATION & EQUIPPING OF BITIKU BASIC HEALTH CENTRE IN HYAMBULA WARD MADAGALI LGA ADAMAWA STATE	ONGOING	16,683,587
ERGP25127057	RENOVATION & EQUIPPING OF MAIKWARI PHC FACILITY IN DAMBA BAKOSHI WARD KOKO-BESSE LGA KEBBI STATE	ONGOING	16,683,587
ERGP25127066	RENOVATION & EQUIPPING OF HC NINTE IN GODOGODO WARD JEMA'A LGA KADUNA STATE	ONGOING	9,171,735
ERGP25127079	RENOVATION & EQUIPPING OF NYANGL PHC FACILITY IN GWALGWADA WARD TOTO LGA NASSARAWA STATE	ONGOING	16,683,587
ERGP25127160	RENOVATION & EQUIPPING OF BANDAKADO HP IN JEKE WARD SULE TANKAKAR LGA JIGAWA STATE	ONGOING	4,596,362
ERGP25127176	RENOVATION & EQUIPPING OF TABANNI PHC FACILITY IN KASANGA WARD MASHEGU LGA NIGER STATE	ONGOING	16,683,587
ERGP25127184	RENOVATION & EQUIPPING OF TAGWAYEN FAGGE HP IN KORE WARD GARKI LGA JIGAWA STATE	ONGOING	4,596,362
ERGP25127198	RENOVATION & EQUIPPING OF SHEHU MAIMOTA MEMORIAL CLINIC GARU IN LIMAWA WARD DUTSE LGA JIGAWA STATE	ONGOING	9,171,735
ERGP25127207	RENOVATION & EQUIPPING OF GANA DISPENSARY IN MASKANDARE WARD MACHINA LGA YOBE STATE	ONGOING	4,596,362
ERGP25127229	RENOVATION & EQUIPPING OF OGODU HEALTH CLINIC IN OGODU WARD OMALA LGA KOGI STATE	ONGOING	9,171,735
ERGP25127233	RENOVATION & EQUIPPING OF OWOWOLO PHC IN OCHADAMU WARD OFU LGA KOGI STATE	ONGOING	16,683,587
ERGP25127235	RENOVATION & EQUIPPING OF TUNGA BORO PHC FACILITY IN RAFI WARD BORGU LGA NIGER STATE	ONGOING	16,683,587
ERGP25127242	RENOVATION & EQUIPPING OF SAURA PHC FACILITY IN SABON-GARI WARD KEFFI LGA NASSARAWA STATE	ONGOING	16,683,587
ERGP25127249	RENOVATION & EQUIPPING OF IKPAKPALA PHC IN IYALE WARD DEKINA LGA KOGI STATE	ONGOING	16,683,587
ERGP25127256	RENOVATION & EQUIPPING OF EGBATITUAKI H.P IN SIDISABA WARD KATCHA LGA NIGER STATE	ONGOING	4,596,362
ERGP25127267	RENOVATION & EQUIPPING OF TANGARAM PHC FACILITY IN WUYA WARD ANKA LGA ZAMFARA STATE	ONGOING	16,683,587
ERGP25127273	RENOVATION & EQUIPPING OF KABAWA DISPENSARY IN YARGEDA WARD BAKURA LGA ZAMFARA STATE	ONGOING	4,596,362
ERGP25127280	RENOVATION & EQUIPPING OF ALIGAMBORI HEALTH CLINIC IN MAIRARI WARD GUZAMALA LGA BORNO STATE	ONGOING	16,683,587
ERGP25127286	RENOVATION & EQUIPPING OF TSUNA CLINIC HP IN ZAUMA WARD BUKKUYUM LGA ZAMFARA STATE	ONGOING	4,596,362
ERGP25143332	EXPANDED MIDWIVES SERVICE SCHEME	NEW	2,019,500,000
ERGP25143403	NPHCDA COMMITMENT TO FUND EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.	NEW	53,801,900
ERGP25143405	NPHCDA COMMITMENT TO FUND NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS.	NEW	52,501,200
ERGP25143410	PARTNERSHIP FOR COMMUNITY HEALTH AND PHC SERVICES	NEW	14,000,000



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25143413	PROCUREMENT OF 31NOS OF 10TH GENERATION INTEL CORE I7-1065G7 PROCESSOR (8MB CACHE, UP TO 3.9 GHZ) WINDOWS 10 PRO 64-BIT ENGLISH, INTEL IRIS PLUS GRAPHICS, 256GB PCIE NVME X4 SOLID STATE DRIVE ONBOARD, 8GB 3733MHZ LPDDR4X MEMORY ONBOARD, EXPLORE DELL 13-INCH 2-IN-1 LAPTOP WITH THE FIRST HDR DISPLAY, WITH POWER POINT THINK CELL SOFTWARE FOR NPHCDA-LDA COHORT 1 TO DELIVERY OF TECHNICAL SUPPORT TO THE STATE	NEW	20,731,250
ERGP25143444	FURNISHING, EQUIPPING, RENOVATION AND INFRASTRUCTURAL UPGRADE OF NPHCDA'S NSCS ADMIN BLOCK AND ZONAL COLD STORES	NEW	71,765,300
ERGP25143455	MATERNAL, INFANT AND YOUNG CHILD NUTRITION SERVICES	NEW	13,280,000
ERGP25143460	COMMUNITY ENGAGEMENT FOR MATERNAL AND CHILD HEALTH	NEW	80,750,000
ERGP25143462	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS) AND OPERATIONALIZATION	NEW	654,922,500
ERGP25143473	NATIONAL/STATES/LGA EMERGENCY MATERNAL AND CHILD INTERVENTION CENTRE OPERATIONALIZATION	NEW	152,600,500
ERGP25144048	COMMUNITY CAPACITY STRENGTHENING FOR HYGIENE, HEALTH PROMOTION AND PHC LABORATORY STRENGTHENING	NEW	40,658,000
ERGP25145205	CONSTRUCTION OF DAY CARE CENTRE FOR THE ELDERLY IN LYIN EKITI,EKITI STATE.	ONGOING	182,000,000
ERGP25145258	CONSTRUCTION OF MATERNITY HEALTHCARE CENTRE IN NIGER EAST SENATORIAL DISTRICT.	ONGOING	50,000,000
ERGP25145315	UPGRADE AND REHABILITATION OF SUNDIMINA TOWN HOSPITAL BIRNIN KUDU LOCAL GOVERNMENT, JIGAWA SOUTH WEST SENATORIAL DISTRICT	ONGOING	100,000,000
ERGP25145316	SUPPLY OF HOSPITAL EQUIPMENT AND AMBULANCE TO GENERAL HOSPITAL IN KAURA-NAMODA, ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	100,000,000
ERGP25145319	SUPPLY OF HOSPITAL EQUIPMENT AND AMBULANCE TO GENERAL HOSPITAL IN ASINKAFI, ZAMFARA NORTH SENATORIAL DISTRICT	NEW	70,000,000
ERGP26127263	RENOVATION & EQUIPPING OF TAKWOK PHC FACILITY IN TAKWOK WARD BARKIN LADI LGA PLATEAU STATE	ONGOING	16,683,587
ERGP30145206	SUPPLY OF HOSPITAL EQUIPMENT AND AMBULANCE TO GENERAL HOSPITAL IN BIRNI MAGAJI, ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	70,000,000



<b>0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>264,994,030</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>155,346,496</b>
<b>2101</b>	<b>SALARY</b>		<b>117,972,575</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>117,972,575</b>
21010101	SALARY		117,972,575
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>37,373,921</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>22,627,349</b>
21020101	NON REGULAR ALLOWANCES		22,627,349
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>14,746,572</b>
21020201	NHIS		5,898,629
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		8,847,943
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>9,647,534</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>9,647,534</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,200,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>500,000</b>
22020201	ELECTRICITY CHARGES		500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>2,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,047,534</b>
22020801	MOTOR VEHICLE FUEL COST		1,523,767
22020803	PLANT / GENERATOR FUEL COST		1,523,767
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>60,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		15,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>40,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>40,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		40,000,000
	<b>TOTAL PERSONNEL</b>		<b>155,346,496</b>
	<b>TOTAL OVERHEAD</b>		<b>9,647,534</b>
	<b>TOTAL RECURRENT</b>		<b>164,994,030</b>
	<b>TOTAL CAPITAL</b>		<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>264,994,030</b>
<b>0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	15,000,000
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	ONGOING	20,000,000
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	45,000,000



0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		510,443,044
21	PERSONNEL COST		286,492,690
2101	SALARY		211,609,524
210101	SALARIES AND WAGES		211,609,524
21010101	SALARY		211,609,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		74,883,166
210201	ALLOWANCES		49,816,191
21020101	NON REGULAR ALLOWANCES		49,816,191
210202	SOCIAL CONTRIBUTIONS		25,066,975
21020201	NHIS		10,026,790
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,040,185
22	OTHER RECURRENT COSTS		3,950,354
2202	OVERHEAD COST		3,950,354
220203	MATERIALS & SUPPLIES - GENERAL		550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		850,000
22020708	MEDICAL CONSULTING		850,000
220208	FUEL & LUBRICANTS - GENERAL		900,000
22020801	MOTOR VEHICLE FUEL COST		900,000
220210	MISCELLANEOUS		1,650,354
22021001	REFRESHMENT & MEALS		150,000
22021006	POSTAGES & COURIER SERVICES		100,354
22021007	WELFARE PACKAGES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		400,000
23	CAPITAL EXPENDITURE		220,000,000
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		150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		150,000,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>286,492,690</b>
	<b>TOTAL OVERHEAD</b>		<b>3,950,354</b>
	<b>TOTAL RECURRENT</b>		<b>290,443,044</b>
	<b>TOTAL CAPITAL</b>		<b>220,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>510,443,044</b>
0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25123761	PURCHASE OF MOTOR VEHICLES	ONGOING	50,000,000
ERGP27114193	CONSTRUCTION OF OFFICE BUILDING	ONGOING	160,000,000
ERGP30114189	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000





<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>202,262,602</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>170,832,190</b>
<b>2101</b>	<b>SALARY</b>	<b>120,842,430</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,842,430</b>
21010101	SALARY	120,842,430
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,989,760</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,268,672</b>
21020101	NON REGULAR ALLOWANCES	36,268,672
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,721,088</b>
21020201	NHIS	5,488,435
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,232,653
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,430,412</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,430,412</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>351,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000</b>
22020201	ELECTRICITY CHARGES	1,000
22020203	INTERNET ACCESS CHARGES	1,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>480,412</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>283,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000</b>
22020501	LOCAL TRAINING	1,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000</b>
22020601	SECURITY CHARGES	1,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000</b>
22020708	MEDICAL CONSULTING	1,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>205,000</b>
22020801	MOTOR VEHICLE FUEL COST	204,000
22020803	PLANT / GENERATOR FUEL COST	1,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>105,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000
22021004	MEDICAL EXPENSES	1,000
22021006	POSTAGES & COURIER SERVICES	1,000
22021007	WELFARE PACKAGES	100,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,000,000</b>



<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	16,000,000
	<b>TOTAL PERSONNEL</b>	<b>170,832,190</b>
	<b>TOTAL OVERHEAD</b>	<b>1,430,412</b>
	<b>TOTAL RECURRENT</b>	<b>172,262,602</b>
	<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>202,262,602</b>

<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27123287	AQUISITION OF LAND FOR OFFICE BUILDING	ONGOING	6,000,000
ERGP27123293	OPENING OF LIASON OFFICES	ONGOING	8,000,000
ERGP30123305	QUARTERLY CONTINUOUS PROFESSIONAL DEVELOPMENT	ONGOING	16,000,000



<b>0521008001 HEALTH RECORDS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>351,825,969</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>320,284,389</b>
<b>2101</b>	<b>SALARY</b>		<b>259,914,024</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>259,914,024</b>
21010101	SALARY		259,914,024
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>60,370,365</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>29,265,328</b>
21020101	NON REGULAR ALLOWANCES		29,265,328
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>31,105,037</b>
21020201	NHIS		12,442,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,663,022
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>1,541,580</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,541,580</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>50,000</b>
22020201	ELECTRICITY CHARGES		50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>601,580</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		480,000
22020406	OTHER MAINTENANCE SERVICES		121,580
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>500,000</b>
22020801	MOTOR VEHICLE FUEL COST		300,000
22020803	PLANT / GENERATOR FUEL COST		200,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>390,000</b>
22021001	REFRESHMENT & MEALS		200,000
22021007	WELFARE PACKAGES		190,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>320,284,389</b>
	<b>TOTAL OVERHEAD</b>		<b>1,541,580</b>
	<b>TOTAL RECURRENT</b>		<b>321,825,969</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>351,825,969</b>
<b>0521008001 HEALTH RECORDS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25121791	RESEARCH/TRAINING ON ELECTRONIC HEALTH RECORDS SYSTEM	ONGOING	20,000,000
ERGP25132363	SECURITY INSTALLATIONS/ EQUIPMENT	ONGOING	10,000,000



<b>0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>355,410,420</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>273,850,874</b>
<b>2101</b>	<b>SALARY</b>	<b>213,874,979</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,874,979</b>
21010101	SALARY	213,874,979
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,975,895</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,625,738</b>
21020101	NON REGULAR ALLOWANCES	34,625,738
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,350,157</b>
21020201	NHIS	10,140,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,210,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,559,546</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,559,546</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000</b>
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>334,546</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,000</b>
22020801	MOTOR VEHICLE FUEL COST	250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>125,000</b>
22021006	POSTAGES & COURIER SERVICES	125,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>74,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>74,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	74,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	0
23050103	MONITORING AND EVALUATION	0
	<b>TOTAL PERSONNEL</b>	<b>273,850,874</b>
	<b>TOTAL OVERHEAD</b>	<b>1,559,546</b>
	<b>TOTAL RECURRENT</b>	<b>275,410,420</b>
	<b>TOTAL CAPITAL</b>	<b>80,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>355,410,420</b>

**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
ERGP25133246	CONSTRUCTION OF OFFICE BUILDING	ONGOING	74,000,000
ERGP29108157	PURCHASE OF 10 PCS OF TABLE TOP COMPUTERS, 10 PCS OF LAP TOP COMPUTERS, 5 PCS OF LASERJET PRINTERS	ONGOING	3,000,000



<b>0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>117,915,366</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,149,435</b>
<b>2101</b>	<b>SALARY</b>	<b>68,234,115</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,234,115</b>
21010101	SALARY	68,234,115
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,915,320</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,770,271</b>
21020101	NON REGULAR ALLOWANCES	10,770,271
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,145,049</b>
21020201	NHIS	2,858,020
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,287,029
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,765,931</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>148,606</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>148,606</b>
22010103	DEATH BENEFITS	148,606
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,617,325</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>291,019</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	291,019
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,919</b>
22020203	INTERNET ACCESS CHARGES	61,919
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>216,717</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,727
22020304	MAGAZINES & PERIODICALS	12,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,606
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>236,531</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>185,757</b>
22020501	LOCAL TRAINING	185,757
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>111,454</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	111,454
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>123,838</b>
22020701	FINANCIAL CONSULTING	123,838
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>99,070</b>
22020801	MOTOR VEHICLE FUEL COST	99,070
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>291,020</b>
22021002	HONORARIUM & SITTING ALLOWANCE	136,222
22021003	PUBLICITY & ADVERTISEMENTS	92,879
22021006	POSTAGES & COURIER SERVICES	61,919
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000



<b>TOTAL PERSONNEL</b>	<b>86,149,435</b>
<b>TOTAL OVERHEAD</b>	<b>1,765,931</b>
<b>TOTAL RECURRENT</b>	<b>87,915,366</b>
<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>117,915,366</b>

**0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114197	PROCUREMENT OF POOL VEHICLES	ONGOING	24,000,000
ERGP25114202	PROCUREMENT OF GENERATING SET	ONGOING	6,000,000



<b>0521011001 NURSING AND MIDWIFERY COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>331,202,790</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>298,070,729</b>
<b>2101</b>	<b>SALARY</b>	<b>251,557,338</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>251,557,338</b>
21010101	SALARY	251,557,338
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,513,391</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,452,939</b>
21020101	NON REGULAR ALLOWANCES	16,452,939
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,060,452</b>
21020201	NHIS	12,024,181
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,036,271
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,132,061</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,132,061</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>234,171</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	153,889
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,960</b>
22020201	ELECTRICITY CHARGES	36,392
22020205	WATER RATES	8,568
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>603,023</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>451,628</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>395,393</b>
22020501	LOCAL TRAINING	395,393
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>351,660</b>
22020601	SECURITY CHARGES	85,332
22020605	SECURITY VOTE (INCLUDING OPERATION)	133,164
22020606	CLEANING AND FUMIGATION SERVICES	133,164
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>77,271</b>
22020703	LEGAL SERVICES	77,271
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>219,961</b>
22020801	MOTOR VEHICLE FUEL COST	160,753
22020803	PLANT / GENERATOR FUEL COST	59,208
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,837</b>
22020902	INSURANCE PREMIUM	106,837
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>647,157</b>
22021001	REFRESHMENT & MEALS	11,756
22021002	HONORARIUM & SITTING ALLOWANCE	295,960



**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	178,572
22021006	POSTAGES & COURIER SERVICES	160,869
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>298,070,729</b>
	<b>TOTAL OVERHEAD</b>	<b>3,132,061</b>
	<b>TOTAL RECURRENT</b>	<b>301,202,790</b>
	<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>331,202,790</b>

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25133353	CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJONGOING		25,000,000
ERGP25139962	CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI	NEW	5,000,000



<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>838,968,377</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>800,417,377</b>
<b>2101</b>	<b>SALARY</b>		<b>551,666,097</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>551,666,097</b>
21010101	SALARY		551,666,097
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>248,751,280</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>181,177,233</b>
21020101	NON REGULAR ALLOWANCES		181,177,233
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>67,574,047</b>
21020201	NHIS		27,029,619
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		40,544,428
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>8,551,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>8,551,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,050,000</b>
22020201	ELECTRICITY CHARGES		550,000
22020202	TELEPHONE CHARGES		500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,050,000</b>
22020801	MOTOR VEHICLE FUEL COST		350,000
22020803	PLANT / GENERATOR FUEL COST		1,700,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>351,000</b>
22021006	POSTAGES & COURIER SERVICES		351,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>800,417,377</b>
	<b>TOTAL OVERHEAD</b>		<b>8,551,000</b>
	<b>TOTAL RECURRENT</b>		<b>808,968,377</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>838,968,377</b>
<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25144738	CONSTRUCTION OF LAGOS ZONAL OFFICE	ONGOING	30,000,000



<b>0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>398,688,453</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>299,363,084</b>
<b>2101</b>	<b>SALARY</b>		<b>236,754,635</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>236,754,635</b>
21010101	SALARY		236,754,635
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>62,608,449</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>34,398,335</b>
21020101	NON REGULAR ALLOWANCES		34,398,335
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>28,210,114</b>
21020201	NHIS		11,284,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,926,068
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>10,325,369</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>10,325,369</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,041,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,041,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,081,881</b>
22020201	ELECTRICITY CHARGES		2,081,881
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>903,088</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS		903,088
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,299,200</b>
22020801	MOTOR VEHICLE FUEL COST		3,023,200
22020803	PLANT / GENERATOR FUEL COST		1,276,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>89,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>89,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>89,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		89,000,000
	<b>TOTAL PERSONNEL</b>		<b>299,363,084</b>
	<b>TOTAL OVERHEAD</b>		<b>10,325,369</b>
	<b>TOTAL RECURRENT</b>		<b>309,688,453</b>
	<b>TOTAL CAPITAL</b>		<b>89,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>398,688,453</b>
<b>0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27110645	CONSTRUCTION OF 1000 SEATER MDCN AUDITORIUM	ONGOING	15,000,000
ERGP27139567	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	74,000,000



<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>5,995,774,834</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>5,758,842,745</b>
<b>2101</b>	<b>SALARY</b>		<b>4,641,369,253</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>4,641,369,253</b>
21010101	SALARY		4,641,369,253
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,117,473,492</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>537,302,335</b>
21020101	NON REGULAR ALLOWANCES		537,302,335
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>580,171,157</b>
21020201	NHIS		232,068,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		348,102,694
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>7,568,033</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>7,568,033</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>7,568,033</b>
22020201	ELECTRICITY CHARGES		7,568,033
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>229,364,056</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>229,364,056</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>229,364,056</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		229,364,056
	<b>TOTAL PERSONNEL</b>		<b>5,758,842,745</b>
	<b>TOTAL OVERHEAD</b>		<b>7,568,033</b>
	<b>TOTAL RECURRENT</b>		<b>5,766,410,778</b>
	<b>TOTAL CAPITAL</b>		<b>229,364,056</b>
	<b>TOTAL ALLOCATION</b>		<b>5,995,774,834</b>
<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25132476	CONSTRUCTION OF NAFDAC OFFICES IN 36 STATES AND FCT	ONGOING	229,364,056



<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>386,228,775</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>325,354,104</b>
<b>2101</b>	<b>SALARY</b>	<b>251,842,458</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>251,842,458</b>
21010101	SALARY	251,842,458
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,511,646</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,415,554</b>
21020101	NON REGULAR ALLOWANCES	43,415,554
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,096,092</b>
21020201	NHIS	12,038,437
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,057,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,874,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,874,671</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,722,000</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,250,500</b>
22020201	ELECTRICITY CHARGES	950,500
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,347,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,534,671</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,770,000</b>
22020601	SECURITY CHARGES	920,000
22020606	CLEANING AND FUMIGATION SERVICES	850,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,670,500</b>
22020701	FINANCIAL CONSULTING	230,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,500
22020703	LEGAL SERVICES	250,000
22020708	MEDICAL CONSULTING	990,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,840,000</b>



<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		950,000
22020803	PLANT / GENERATOR FUEL COST		890,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>70,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,000
22020904	OTHER CRF BANK CHARGES		20,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,170,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>23,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>23,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>7,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>7,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,000,000
	<b>TOTAL PERSONNEL</b>		<b>325,354,104</b>
	<b>TOTAL OVERHEAD</b>		<b>30,874,671</b>
	<b>TOTAL RECURRENT</b>		<b>356,228,775</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>386,228,775</b>
<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115170	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	7,000,000
ERGP25126231	PURCHASE OF OFFICE FURNITURE AND FITTING	ONGOING	3,000,000
ERGP25126237	PURCHASE OF MOTOR VEHICLES	ONGOING	20,000,000



<b>0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,463,300,451</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>969,300,451</b>
<b>2101</b>	<b>SALARY</b>	<b>806,197,623</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>806,197,623</b>
21010101	SALARY	806,197,623
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>163,102,828</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,064,216</b>
21020101	NON REGULAR ALLOWANCES	76,064,216
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>87,038,612</b>
21020201	NHIS	34,815,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,223,167
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,500,000</b>
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020601	SECURITY CHARGES	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	500,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020701	FINANCIAL CONSULTING	300,000
22020703	LEGAL SERVICES	200,000



<b>0521016001</b>		<b>FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	MEDICAL CONSULTING		500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,000,000</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>10,500,000</b>
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		7,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>430,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>136,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>136,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		66,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>294,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>294,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		67,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		67,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		70,000,000
	<b>TOTAL PERSONNEL</b>		<b>969,300,451</b>
	<b>TOTAL OVERHEAD</b>		<b>64,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>1,033,300,451</b>
	<b>TOTAL CAPITAL</b>		<b>430,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,463,300,451</b>

<b>0521016001</b>		<b>FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23114265	CONSTRUCTION OF SPORT CENTER	ONGOING	67,000,000
ERGP23114270	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	70,000,000
ERGP25114267	PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING	ONGOING	66,000,000
ERGP27114260	CONSTRUCTION OF RECTOR RESIDENCE	ONGOING	50,000,000
ERGP27114263	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	40,000,000
ERGP29114268	CONSTRUCTION OF E-LIBRARY	ONGOING	67,000,000
ERGP30114266	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	70,000,000





<b>0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>73,363,132</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>34,474,870</b>
<b>2101</b>	<b>SALARY</b>		<b>28,397,145</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>28,397,145</b>
21010101	SALARY		28,397,145
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>6,077,725</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>2,528,082</b>
21020101	NON REGULAR ALLOWANCES		2,528,082
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>3,549,643</b>
21020201	NHIS		1,419,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,129,786
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>8,888,262</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>8,888,262</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>700,000</b>
22020201	ELECTRICITY CHARGES		700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>388,262</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		388,262
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,000,000</b>
22020501	LOCAL TRAINING		1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,600,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		3,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>34,474,870</b>
	<b>TOTAL OVERHEAD</b>		<b>8,888,262</b>
	<b>TOTAL RECURRENT</b>		<b>43,363,132</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>73,363,132</b>
<b>0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115552	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING)	ONGOING	30,000,000



<b>0521018001 NURSE TUTOR TRAINING - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>76,021,932</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,370,434</b>
<b>2101</b>	<b>SALARY</b>	<b>32,332,864</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,332,864</b>
21010101	SALARY	32,332,864
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,037,570</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,995,962</b>
21020101	NON REGULAR ALLOWANCES	7,995,962
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,041,608</b>
21020201	NHIS	1,616,643
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,424,965
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,651,498</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,651,498</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000</b>
22020201	ELECTRICITY CHARGES	130,000
22020205	WATER RATES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>480,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>311,498</b>
22020801	MOTOR VEHICLE FUEL COST	180,000
22020803	PLANT / GENERATOR FUEL COST	131,498
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,000,000</b>
23040102	EROSION & FLOOD CONTROL	3,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000



<b>TOTAL PERSONNEL</b>	<b>44,370,434</b>
<b>TOTAL OVERHEAD</b>	<b>1,651,498</b>
<b>TOTAL RECURRENT</b>	<b>46,021,932</b>
<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>76,021,932</b>

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19138890	EROSION & FLOOD CONTROL	NEW	3,000,000
ERGP23138901	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	20,000,000
ERGP23138922	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	4,000,000
ERGP30138915	RESEARCH AND DEVELOPMENT	NEW	3,000,000



<b>0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>137,187,804</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,082,803</b>
<b>2101</b>	<b>SALARY</b>	<b>74,204,128</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,204,128</b>
21010101	SALARY	74,204,128
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,878,675</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,603,159</b>
21020101	NON REGULAR ALLOWANCES	21,603,159
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,275,516</b>
21020201	NHIS	3,710,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,565,310
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,105,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,105,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>874,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	274,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,000</b>
22020201	ELECTRICITY CHARGES	80,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>611,001</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,001
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000</b>
22020803	PLANT / GENERATOR FUEL COST	50,000
22020806	COOKING GAS/FUEL COST	50,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>100,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	LINE ITEM	AMOUNT
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
	<b>TOTAL PERSONNEL</b>	<b>105,082,803</b>
	<b>TOTAL OVERHEAD</b>	<b>2,105,001</b>
	<b>TOTAL RECURRENT</b>	<b>107,187,804</b>
	<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>137,187,804</b>

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112738	CONSTRUCTION / PROVISION OF OFFICE BUILDING AT AKOKA	ONGOING	20,000,000
ERGP23112782	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT AKOKA	ONGOING	5,000,000
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	ONGOING	3,000,000
ERGP29112816	PURCHASE OF COMPUTER PRINTERS AT AKOKA	ONGOING	2,000,000



<b>0521020001 NURSE TUTOR TRAINING KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>114,010,921</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,976,265</b>
<b>2101</b>	<b>SALARY</b>	<b>25,547,497</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,547,497</b>
21010101	SALARY	25,547,497
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,428,768</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,505,039</b>
21020101	NON REGULAR ALLOWANCES	24,505,039
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,923,729</b>
21020201	NHIS	12,769,492
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,154,237
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,034,656</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,034,656</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,500</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>207,000</b>
22020202	TELEPHONE CHARGES	46,000
22020203	INTERNET ACCESS CHARGES	57,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	103,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>986,718</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,000
22020302	BOOKS	38,525
22020304	MAGAZINES & PERIODICALS	34,500
22020306	PRINTING OF SECURITY DOCUMENTS	34,500
22020309	UNIFORMS & OTHER CLOTHING	345,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	488,193
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>247,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	69,000
22020402	MAINTENANCE OF OFFICE FURNITURE	36,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,950
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,250
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,500</b>
22020601	SECURITY CHARGES	11,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>191,188</b>
22020801	MOTOR VEHICLE FUEL COST	13,800
22020803	PLANT / GENERATOR FUEL COST	177,388
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>333,500</b>
22021001	REFRESHMENT & MEALS	34,500
22021003	PUBLICITY & ADVERTISEMENTS	138,000
22021006	POSTAGES & COURIER SERVICES	46,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	34,500
22021009	SPORTING ACTIVITIES	80,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>81,976,265</b>
	<b>TOTAL OVERHEAD</b>	<b>2,034,656</b>
	<b>TOTAL RECURRENT</b>	<b>84,010,921</b>
	<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>114,010,921</b>

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144740	CONSTRUCTION OF MATERNITY COMPLEX	NEW	30,000,000



<b>0521021001 NURSE TUTOR TRAINING IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>63,396,914</b>	
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,647,420</b>	
<b>2101</b>	<b>SALARY</b>	<b>26,086,354</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,086,354</b>	
21010101	SALARY	26,086,354	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,561,066</b>	
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,300,271</b>	
21020101	NON REGULAR ALLOWANCES	2,300,271	
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,260,795</b>	
21020201	NHIS	1,304,318	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,956,477	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,651,494</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,651,494</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>201,494</b>	
22020201	ELECTRICITY CHARGES	201,494	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000</b>	
22020501	LOCAL TRAINING	250,000	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>600,000</b>	
22021002	HONORARIUM & SITTING ALLOWANCE	600,000	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,098,000</b>	
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,098,000</b>	
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,098,000</b>	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,098,000	
	<b>TOTAL PERSONNEL</b>	<b>31,647,420</b>	
	<b>TOTAL OVERHEAD</b>	<b>1,651,494</b>	
	<b>TOTAL RECURRENT</b>	<b>33,298,914</b>	
	<b>TOTAL CAPITAL</b>	<b>30,098,000</b>	
	<b>TOTAL ALLOCATION</b>	<b>63,396,914</b>	
<b>0521021001 NURSE TUTOR TRAINING IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115163	CONSTRUCTION OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	30,098,000





<b>0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>523,393,110</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>306,766,720</b>
<b>2101</b>	<b>SALARY</b>	<b>231,395,900</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,395,900</b>
21010101	SALARY	231,395,900
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>75,370,820</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,854,107</b>
21020101	NON REGULAR ALLOWANCES	48,854,107
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,516,713</b>
21020201	NHIS	10,606,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,910,028
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,626,390</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,626,390</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>
22020201	ELECTRICITY CHARGES	0
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020307	DRUGS & MEDICAL SUPPLIES	700,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,276,390</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,276,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000</b>
22020601	SECURITY CHARGES	500,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,250,000</b>
22020701	FINANCIAL CONSULTING	1,250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000



<b>TOTAL PERSONNEL</b>	<b>306,766,720</b>		
<b>TOTAL OVERHEAD</b>	<b>16,626,390</b>		
<b>TOTAL RECURRENT</b>	<b>323,393,110</b>		
<b>TOTAL CAPITAL</b>	<b>200,000,000</b>		
<b>TOTAL ALLOCATION</b>	<b>523,393,110</b>		
<b>0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115555	CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING	ONGOING	200,000,000



<b>0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>63,967,343</b>	
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,334,290</b>	
<b>2101</b>	<b>SALARY</b>	<b>26,667,520</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,667,520</b>	
21010101	SALARY	26,667,520	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,666,770</b>	
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,333,330</b>	
21020101	NON REGULAR ALLOWANCES	2,333,330	
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,333,440</b>	
21020201	NHIS	1,333,376	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,000,064	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,535,053</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,535,053</b>	
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000</b>	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000</b>	
22020201	ELECTRICITY CHARGES	350,000	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>335,053</b>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	335,053	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000</b>	
22020501	LOCAL TRAINING	350,000	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,098,000</b>	
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,098,000</b>	
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,098,000</b>	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,098,000	
	<b>TOTAL PERSONNEL</b>	<b>32,334,290</b>	
	<b>TOTAL OVERHEAD</b>	<b>1,535,053</b>	
	<b>TOTAL RECURRENT</b>	<b>33,869,343</b>	
	<b>TOTAL CAPITAL</b>	<b>30,098,000</b>	
	<b>TOTAL ALLOCATION</b>	<b>63,967,343</b>	
<b>0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115331	COMPLETION OF CONSTRUCTION OF MILLENIUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	ONGOING	30,098,000



<b>0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>33,077,362</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,577,362</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,577,362</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,164,795</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,473
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>184,846</b>
22020201	ELECTRICITY CHARGES	184,846
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>393,853</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>231,926</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020406	OTHER MAINTENANCE SERVICES	44,601
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>71,362</b>
22020501	LOCAL TRAINING	71,362
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>425,448</b>
22020601	SECURITY CHARGES	214,086
22020605	SECURITY VOTE (INCLUDING OPERATION)	75,681
22020606	CLEANING AND FUMIGATION SERVICES	135,681
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,681</b>
22020803	PLANT / GENERATOR FUEL COST	55,681
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,460</b>
22020904	OTHER CRF BANK CHARGES	4,460
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,991</b>
22021001	REFRESHMENT & MEALS	17,840
22021002	HONORARIUM & SITTING ALLOWANCE	22,127
22021006	POSTAGES & COURIER SERVICES	5,024
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	8,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,577,362</b>
	<b>TOTAL RECURRENT</b>	<b>2,577,362</b>
	<b>TOTAL CAPITAL</b>	<b>30,500,000</b>
	<b>TOTAL ALLOCATION</b>	<b>33,077,362</b>

**0521024002 PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144690	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	22,000,000
ERGP25144692	PROCUREMENT OF 2NO. VEHICLES	NEW	8,500,000



<b>0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>68,022,140</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>35,404,433</b>
<b>2101</b>	<b>SALARY</b>		<b>28,810,187</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>28,810,187</b>
21010101	SALARY		28,810,187
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>6,594,246</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>2,992,973</b>
21020101	NON REGULAR ALLOWANCES		2,992,973
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>3,601,273</b>
21020201	NHIS		1,440,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,160,764
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>1,695,207</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,695,207</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>600,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>295,207</b>
22020201	ELECTRICITY CHARGES		295,207
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>100,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>200,000</b>
22020501	LOCAL TRAINING		200,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>500,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,922,500</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,922,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,922,500</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,922,500
	<b>TOTAL PERSONNEL</b>		<b>35,404,433</b>
	<b>TOTAL OVERHEAD</b>		<b>1,695,207</b>
	<b>TOTAL RECURRENT</b>		<b>37,099,640</b>
	<b>TOTAL CAPITAL</b>		<b>30,922,500</b>
	<b>TOTAL ALLOCATION</b>		<b>68,022,140</b>
<b>0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115553	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	ONGOING	15,461,250
ERGP25115554	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	ONGOING	15,461,250



<b>0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>14,362,666,948</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>13,857,965,676</b>
<b>2101</b>	<b>SALARY</b>		<b>8,463,818,690</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>8,463,818,690</b>
21010101	SALARY		8,463,818,690
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>5,394,146,986</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>4,396,936,036</b>
21020101	NON REGULAR ALLOWANCES		4,396,936,036
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>997,210,950</b>
21020201	NHIS		398,884,380
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		598,326,570
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>154,701,272</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>154,701,272</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>134,701,272</b>
22020201	ELECTRICITY CHARGES		134,701,272
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>16,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		16,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>350,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>60,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>290,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>290,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		105,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		135,000,000
	<b>TOTAL PERSONNEL</b>		<b>13,857,965,676</b>
	<b>TOTAL OVERHEAD</b>		<b>154,701,272</b>
	<b>TOTAL RECURRENT</b>		<b>14,012,666,948</b>
	<b>TOTAL CAPITAL</b>		<b>350,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>14,362,666,948</b>
<b>0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115350	EXTENSION OF EMERGENCY CLINIC (PHASE 1)	ONGOING	100,000,000
ERGP25115353	PROCUREMENT AND INSTALLATION OF PATIENTS LIFTS WITH UPS	ONGOING	60,000,000
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOI/AVAILABILITY STUDY CENTRE	ONGOING	10,000,000
ERGP25115358	COMPLETION OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	50,000,000
ERGP25132406	NYSC-CONSTRUCTION OF MEDICAL (SERVICE) CENTRE	ONGOING	25,000,000
ERGP25133815	COMPLETE OVERHAUL OF THE ENTIRE SEWER, WATER SUPPLY RETICULATION, FITTINGS AND INSTALLATION OF VARIOUS BUILDINGS.	ONGOING	20,000,000
ERGP25133831	PAINTING OF INTERIOR OF ALL HOSPITAL WARDS WITH MOSQUITO REPELLANT PAINTS	ONGOING	85,000,000



<b>0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>9,022,436,742</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>8,522,134,783</b>
<b>2101</b>	<b>SALARY</b>		<b>4,429,307,591</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>4,429,307,591</b>
21010101	SALARY		4,429,307,591
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>4,092,827,192</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>3,582,168,439</b>
21020101	NON REGULAR ALLOWANCES		3,582,168,439
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>510,658,753</b>
21020201	NHIS		204,263,501
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		306,395,252
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>150,301,959</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>150,301,959</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>150,301,959</b>
22020201	ELECTRICITY CHARGES		150,301,959
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>350,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>350,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		350,000,000
	<b>TOTAL PERSONNEL</b>		<b>8,522,134,783</b>
	<b>TOTAL OVERHEAD</b>		<b>150,301,959</b>
	<b>TOTAL RECURRENT</b>		<b>8,672,436,742</b>
	<b>TOTAL CAPITAL</b>		<b>350,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>9,022,436,742</b>
<b>0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25138540	INFRASTRUCTURAL UPGRADE	NEW	350,000,000





<b>0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,152,621,634</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,572,409,702</b>
<b>2101</b>	<b>SALARY</b>	<b>4,458,205,966</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,458,205,966</b>
21010101	SALARY	4,458,205,966
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,114,203,736</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,604,616,836</b>
21020101	NON REGULAR ALLOWANCES	2,604,616,836
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>509,586,900</b>
21020201	NHIS	203,834,760
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	305,752,140
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,211,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,211,932</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,775,756</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,231,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	544,229
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,484,711</b>
22020201	ELECTRICITY CHARGES	41,582,240
22020202	TELEPHONE CHARGES	742,799
22020203	INTERNET ACCESS CHARGES	371,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	74,280
22020205	WATER RATES	3,713,992
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,525,859</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,483,611
22020303	NEWSPAPERS	44,567
22020304	MAGAZINES & PERIODICALS	44,567
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,713
22020306	PRINTING OF SECURITY DOCUMENTS	1,188,477
22020309	UNIFORMS & OTHER CLOTHING	1,039,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	695,006
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,439,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,782,716
22020402	MAINTENANCE OF OFFICE FURNITURE	742,801
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,228,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,228,396
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,713,992
22020406	OTHER MAINTENANCE SERVICES	742,799
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,114,197</b>
22020501	LOCAL TRAINING	1,114,197
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>742,799</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	742,799
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,966,835</b>
22020701	FINANCIAL CONSULTING	4,390,004
22020702	INFORMATION TECHNOLOGY CONSULTING	371,400
22020703	LEGAL SERVICES	4,205,431
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,081,029</b>



<b>0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	2,228,396
22020803	PLANT / GENERATOR FUEL COST	40,852,633
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,896,913</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,119
22020902	INSURANCE PREMIUM	1,114,197
22020904	OTHER CRF BANK CHARGES	1,485,597
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,184,733</b>
22021001	REFRESHMENT & MEALS	1,485,596
22021002	HONORARIUM & SITTING ALLOWANCE	2,971,193
22021003	PUBLICITY & ADVERTISEMENTS	297,119
22021004	MEDICAL EXPENSES	74,280
22021006	POSTAGES & COURIER SERVICES	29,713
22021007	WELFARE PACKAGES	29,713
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	222,839
22021009	SPORTING ACTIVITIES	74,280
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>430,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>280,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>280,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	280,000,000
	<b>TOTAL PERSONNEL</b>	<b>7,572,409,702</b>
	<b>TOTAL OVERHEAD</b>	<b>150,211,932</b>
	<b>TOTAL RECURRENT</b>	<b>7,722,621,634</b>
	<b>TOTAL CAPITAL</b>	<b>430,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>8,152,621,634</b>

<b>0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP14129051	PROCUREMENT OF UTILITY VEHICLES: 3 SALON CARS.	ONGOING	60,000,000
ERGP23129048	REHABILITATION & MENDING LEAKAGES/RENOVATION OF STRUCTURAL DEFECT WARD BLOCK K & S, ACCIDENT AND EMERGENCY, RADIOLOGY BLOCK, GOPD BLOCK/ OFFICES AND DELIVERY SUITE.	ONGOING	20,000,000
ERGP25114264	CONSTRUCTION AND FURNISHING OF APARTMENTS FOR STAFF ON CALL	ONGOING	20,000,000
ERGP25114269	CONSTRUCTION AND EQUIPPING OF RESUSCITATION BAY AND DAYCARE WARD IN INSTITUTE OF CHILD HEALTH (ICH) BANAZZAU	ONGOING	10,000,000
ERGP25114271	QUALITY CONTROL LABORATORY FOR PHARMACY DEPARTMENT	ONGOING	10,000,000
ERGP25114275	REHABILITATION OF GAS PLANT AND PIPING TO WARD BLOCK K AND S:	ONGOING	30,000,000
ERGP25140415	SUPPLY, INSTALLATION AND COMMISSIONING OF FULL RANGE OF MRI EQUIPMENT AT ABU TEACHING HOSPITAL ZARIA	ONGOING	280,000,000



<b>0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>12,299,769,494</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,672,565,930</b>
<b>2101</b>	<b>SALARY</b>	<b>7,786,402,690</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,786,402,690</b>
21010101	SALARY	7,786,402,690
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,886,163,240</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,016,124,150</b>
21020101	NON REGULAR ALLOWANCES	3,016,124,150
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>870,039,090</b>
21020201	NHIS	348,015,636
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	522,023,454
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,203,564</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,203,564</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,125,385</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,651,284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,803,665
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,075,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,594,952
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,491,781</b>
22020201	ELECTRICITY CHARGES	19,614,427
22020202	TELEPHONE CHARGES	1,560,919
22020203	INTERNET ACCESS CHARGES	1,039,232
22020205	WATER RATES	828,074
22020206	SEWERAGE CHARGES	1,449,129
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,088,406</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,330,319</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,803,882</b>
22020501	LOCAL TRAINING	11,716,307
22020502	INTERNATIONAL TRAINING	1,087,575
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,678,109</b>
22020601	SECURITY CHARGES	6,003,533
22020606	CLEANING AND FUMIGATION SERVICES	3,674,576
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,610,199</b>
22020701	FINANCIAL CONSULTING	1,500,883
22020702	INFORMATION TECHNOLOGY CONSULTING	828,074



<b>0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		1,345,620
22020704	ENGINEERING SERVICES		1,117,899
22020705	ARCHITECTURAL SERVICES		817,723
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>43,571,067</b>
22020801	MOTOR VEHICLE FUEL COST		10,879,828
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		258,773
22020803	PLANT / GENERATOR FUEL COST		32,173,693
22020806	COOKING GAS/FUEL COST		258,773
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,500,883</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		621,055
22020902	INSURANCE PREMIUM		258,773
22020904	OTHER CRF BANK CHARGES		621,055
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,003,533</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>500,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>83,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>83,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		53,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>417,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>417,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		417,000,000
	<b>TOTAL PERSONNEL</b>		<b>11,672,565,930</b>
	<b>TOTAL OVERHEAD</b>		<b>127,203,564</b>
	<b>TOTAL RECURRENT</b>		<b>11,799,769,494</b>
	<b>TOTAL CAPITAL</b>		<b>500,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>12,299,769,494</b>
<b>0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23114099	CONSTRUCTION OF 1NO.2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	ONGOING	75,000,000
ERGP23114103	PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS	ONGOING	25,000,000
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	35,000,000
ERGP25114100	PURCHASE OF MATERIALS AND CONSUMABLES FOR OPEN HEART SURGERY	ONGOING	30,000,000
ERGP25127758	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT	ONGOING	23,000,000
ERGP25127765	PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA	ONGOING	15,000,000
ERGP25139076	PURCHASE OF UTILITY VEHICLES: PURCHASE OF 2NO SUV CARS, 4NO SALON CARS, 2NO 14 SITTER BUSES, 1NO 30 SITTER MINI BUS, 2NO WATER TANKER, 2NO AMBULANCE VEHICLES, 1NO PICKUP VAN.	NEW	30,000,000
ERGP25145135	UNTH MEDICAL OUTPOST, UGBO	NEW	50,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
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
ERGP3145118	MULTIPURPOSE PHARMACY BUILDING AT UNTH	NEW	150,000,000



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,557,079,568
21	PERSONNEL COST	9,107,074,699
2101	SALARY	5,654,311,208
210101	SALARIES AND WAGES	5,654,311,208
21010101	SALARY	5,654,311,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,452,763,491
210201	ALLOWANCES	2,817,459,419
21020101	NON REGULAR ALLOWANCES	2,817,459,419
210202	SOCIAL CONTRIBUTIONS	635,304,072
21020201	NHIS	254,133,629
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	381,170,443
22	OTHER RECURRENT COSTS	150,004,869
2202	OVERHEAD COST	150,004,869
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	45,000,000
22020201	ELECTRICITY CHARGES	45,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220205	TRAINING - GENERAL	9,704,869
22020501	LOCAL TRAINING	9,704,869
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	47,800,000
22020803	PLANT / GENERATOR FUEL COST	47,800,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020902	INSURANCE PREMIUM	12,000,000
220210	MISCELLANEOUS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	160,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000
23010113	PURCHASE OF COMPUTERS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,000,000
2302	CONSTRUCTION / PROVISION	140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,000,000
	<b>TOTAL PERSONNEL</b>	<b>9,107,074,699</b>
	<b>TOTAL OVERHEAD</b>	<b>150,004,869</b>
	<b>TOTAL RECURRENT</b>	<b>9,257,079,568</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>9,557,079,568</b>

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114304	CONSTRUCTION AND EQUIPING OF NEW HOUSE OFFICER'S RESIDENCE	ONGOING	10,000,000
ERGP25114305	BUILDING AND EQUIPPING OF DIALYSIS CENTRE	ONGOING	20,000,000
ERGP25114306	BUILDING AND EQUIPPING OF ADVANCED CARDIAC LAB.	ONGOING	10,000,000
ERGP25120006	PROCUREMENT OF MEDICAL EQUIPMENTS(DIGITAL X-RAY MACHINE, ENDOSCOPY MACHINE, UPS FOR X-RAY)	ONGOING	35,000,000
ERGP25122512	PROCUREMENT OF 500KVA GENERATOR (PERKINS)	ONGOING	25,000,000
ERGP25124204	CONSTRUCTION OF NHIS COMPLEX	ONGOING	100,000,000
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (SECOND PHASE)	ONGOING	100,000,000



0521026006		OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,048,599,589
21	PERSONNEL COST		8,598,383,496
2101	SALARY		4,969,446,692
210101	SALARIES AND WAGES		4,969,446,692
21010101	SALARY		4,969,446,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,628,936,804
210201	ALLOWANCES		3,009,140,183
21020101	NON REGULAR ALLOWANCES		3,009,140,183
210202	SOCIAL CONTRIBUTIONS		619,796,621
21020201	NHIS		247,918,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		371,877,973
22	OTHER RECURRENT COSTS		150,216,093
2202	OVERHEAD COST		150,216,093
220201	TRAVEL & TRANSPORT - GENERAL		11,182,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,182,461
220202	UTILITIES - GENERAL		60,182,340
22020201	ELECTRICITY CHARGES		60,182,340
220204	MAINTENANCE SERVICES - GENERAL		15,666,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,288,952
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,377,209
220205	TRAINING - GENERAL		20,065,122
22020501	LOCAL TRAINING		20,065,122
220208	FUEL & LUBRICANTS - GENERAL		43,120,009
22020801	MOTOR VEHICLE FUEL COST		8,721,227
22020803	PLANT / GENERATOR FUEL COST		34,398,782
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
	<b>TOTAL PERSONNEL</b>		<b>8,598,383,496</b>
	<b>TOTAL OVERHEAD</b>		<b>150,216,093</b>
	<b>TOTAL RECURRENT</b>		<b>8,748,599,589</b>
	<b>TOTAL CAPITAL</b>		<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>9,048,599,589</b>

0521026006		OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114983	CONSTRUCTION OF MALE & FEMALE SURGICAL WARD AT WESLEY, ILESHA	ONGOING	60,000,000
ERGP25115372	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL(Ongoing)	ONGOING	24,000,000
ERGP25115373	COMPLETION,FURNISHING AND EQUIPPING OF 75 BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE(ongoing)	ONGOING	24,000,000
ERGP25115374	COMPLETION,FURNISHING AND EQUIPPING OF CARDIAC CENTRE(Ongoing)	ONGOING	12,000,000
ERGP25120168	CONSTRUCTION AND EQUIPING OF THEATRE COMPLEX AT WESLEY GUILD HOSPITAL (WGH), ILESA	ONGOING	48,000,000
ERGP25134873	SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES	ONGOING	12,000,000
ERGP25134888	PURCHASE AND INSTALLATION OF 1 (NO) 1.5T MRI SCANNER	ONGOING	120,000,000





<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,475,653,139</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,090,767,200</b>
<b>2101</b>	<b>SALARY</b>	<b>5,781,608,986</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,781,608,986</b>
21010101	SALARY	5,781,608,986
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,309,158,214</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,645,820,500</b>
21020101	NON REGULAR ALLOWANCES	2,645,820,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>663,337,714</b>
21020201	NHIS	265,335,086
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	398,002,628
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,885,939</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,885,939</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,160,075</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,265,743</b>
22020201	ELECTRICITY CHARGES	11,226,973
22020205	WATER RATES	38,770
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,760,922</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,491,859
22020302	BOOKS	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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,452,434</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,492,454
22020402	MAINTENANCE OF OFFICE FURNITURE	218,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,203,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,104,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,945,513
22020406	OTHER MAINTENANCE SERVICES	3,487,839
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,663,665</b>
22020501	LOCAL TRAINING	3,663,665
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,092,876</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>459,207</b>
22020703	LEGAL SERVICES	459,207
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,031,017</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,459,621
22021006	POSTAGES & COURIER SERVICES	39,354



<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	532,042
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,545,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,545,300</b>
23010119	PURCHASE OF POWER GENERATING SET	19,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,745,300
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>216,101,700</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>216,101,700</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	216,101,700
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34,853,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>34,853,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	19,500,000
23030113	REHABILITATION / REPAIRS - ROADS	15,353,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,500,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>9,090,767,200</b>
	<b>TOTAL OVERHEAD</b>	<b>84,885,939</b>
	<b>TOTAL RECURRENT</b>	<b>9,175,653,139</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>9,475,653,139</b>

<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25112525	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	23,745,300
ERGP25112527	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	77,207,431
ERGP25112528	PURCHASE OF POWER GENERATING SET	ONGOING	19,800,000
ERGP25112530	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	20,400,345
ERGP25112534	CONSTRUCTION / PROVISION OF ROADS	ONGOING	15,353,000
ERGP25112547	COMPUTER SOFTWARE ACQUISITION	ONGOING	5,500,000
ERGP25123049	COMPLETION OF RADIOTHERAPY BUILDING	ONGOING	70,793,924
ERGP25123052	COMPLETION OF PHARMACY DEPARTMENT BUILDING	ONGOING	27,200,000
ERGP25138865	RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX	NEW	19,500,000
ERGP25138880	COMPLETION OF CENTRAL STORES/PROCUREMENT DEPARTMENT/ACTU OFFICE	NEW	20,500,000



0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,571,390,827
21	PERSONNEL COST	8,121,376,917
2101	SALARY	5,040,773,965
210101	SALARIES AND WAGES	5,040,773,965
21010101	SALARY	5,040,773,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,080,602,952
210201	ALLOWANCES	2,599,134,877
21020101	NON REGULAR ALLOWANCES	2,599,134,877
210202	SOCIAL CONTRIBUTIONS	481,468,075
21020201	NHIS	232,587,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	248,880,845
22	OTHER RECURRENT COSTS	150,013,910
2202	OVERHEAD COST	150,013,910
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	30,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	29,013,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,013,910
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
220205	TRAINING - GENERAL	40,000,000
22020501	LOCAL TRAINING	40,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>8,121,376,917</b>
	<b>TOTAL OVERHEAD</b>	<b>150,013,910</b>
	<b>TOTAL RECURRENT</b>	<b>8,271,390,827</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>8,571,390,827</b>

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138656	CONSTRUCTION OF ADDITIONAL WARDS (AMENITY)	NEW	180,000,000
ERGP25138660	PURCHASE OF MEDICAL EQUIPMENT	NEW	30,000,000
ERGP25138665	RENOVATION OF HOSPITAL COMPLEX	NEW	50,000,000
ERGP25138668	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - GINDIRI	NEW	30,000,000
ERGP25138675	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	10,000,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	9,282,048,568
21	PERSONNEL COST	8,902,543,568
2101	SALARY	5,348,108,684
210101	SALARIES AND WAGES	5,348,108,684
21010101	SALARY	5,348,108,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,554,434,884
210201	ALLOWANCES	2,912,647,908
21020101	NON REGULAR ALLOWANCES	2,912,647,908
210202	SOCIAL CONTRIBUTIONS	641,786,976
21020201	NHIS	256,714,790
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	385,072,186
22	OTHER RECURRENT COSTS	79,505,000
2202	OVERHEAD COST	79,505,000
220202	UTILITIES - GENERAL	8,500,000
22020201	ELECTRICITY CHARGES	8,500,000
220208	FUEL & LUBRICANTS - GENERAL	71,005,000
22020803	PLANT / GENERATOR FUEL COST	71,005,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	22,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,000,000
2302	CONSTRUCTION / PROVISION	278,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	278,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	49,311,892
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	228,688,108
	<b>TOTAL PERSONNEL</b>	<b>8,902,543,568</b>
	<b>TOTAL OVERHEAD</b>	<b>79,505,000</b>
	<b>TOTAL RECURRENT</b>	<b>8,982,048,568</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>9,282,048,568</b>

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114394	SUPPLY AND INSTALLATION OF 1000 KVA GENERATING SET AND SYNCHRONIZING PANEL	ONGOING	49,311,892
ERGP25123193	CONSTRUCTION OF PSYCHIATRIC WARD	ONGOING	113,125,112
ERGP25123194	CONSTRUCTION OF ENT WARD	ONGOING	115,562,996
ERGP25123198	EQUIPPING OF DENTAL CENTRE	ONGOING	22,000,000



<b>0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,329,605,327</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,930,741,951</b>
<b>2101</b>	<b>SALARY</b>	<b>6,759,252,133</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,759,252,133</b>
21010101	SALARY	6,759,252,133
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,171,489,818</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,441,930,947</b>
21020101	NON REGULAR ALLOWANCES	3,441,930,947
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>729,558,871</b>
21020201	NHIS	291,823,548
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	437,735,323
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,863,376</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,863,376</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,113,376</b>
22020201	ELECTRICITY CHARGES	20,113,376
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,250,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>113,777,432</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>113,777,432</b>
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	88,777,432
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>186,222,568</b>

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	186,222,568
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	186,222,568
	<b>TOTAL PERSONNEL</b>	<b>10,930,741,951</b>
	<b>TOTAL OVERHEAD</b>	<b>98,863,376</b>
	<b>TOTAL RECURRENT</b>	<b>11,029,605,327</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>11,329,605,327</b>

**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	70,000,000
ERGP25114036	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	60,000,000
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	25,490,696
ERGP25114048	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	16,261,600
ERGP25114056	PROCUREMENT OF RADIOLOGICAL EQUIPMENT	ONGOING	12,515,832
ERGP25128685	RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG	ONGOING	20,301,872
ERGP25128688	PROCUREMENT OF 500KVA GENERATOR	ONGOING	25,000,000



<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,782,906,017</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,834,959,482</b>
<b>2101</b>	<b>SALARY</b>	<b>4,816,470,579</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,816,470,579</b>
21010101	SALARY	4,816,470,579
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,018,488,903</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,417,814,296</b>
21020101	NON REGULAR ALLOWANCES	2,417,814,296
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>600,674,607</b>
21020201	NHIS	240,269,843
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	360,404,764
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,946,535</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,946,535</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,212,108</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,606,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,706,362</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,875,420</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,994,249</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,261,039</b>
22020501	LOCAL TRAINING	3,261,039
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,215,470</b>
22020601	SECURITY CHARGES	5,845,502
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,369,968
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,236,085</b>
22020703	LEGAL SERVICES	894,434
22020704	ENGINEERING SERVICES	1,341,651
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,868,065</b>





<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		3,817,185
22020803	PLANT / GENERATOR FUEL COST		24,050,880
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,577,737</b>
22021002	HONORARIUM & SITTING ALLOWANCE		2,577,737
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>850,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>200,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		200,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>650,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>650,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		530,000,000
	<b>TOTAL PERSONNEL</b>		<b>7,834,959,482</b>
	<b>TOTAL OVERHEAD</b>		<b>97,946,535</b>
	<b>TOTAL RECURRENT</b>		<b>7,932,906,017</b>
	<b>TOTAL CAPITAL</b>		<b>850,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>8,782,906,017</b>
<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25143337	COMPLETION OF RADIOTHERAPY CENTRE	ONGOING	130,000,000
ERGP25143338	CONSTRUCTION OF 2NO OF ONE STOREY HOSTEL BLOCKS OF 40 ROOMS EACH	NEW	120,000,000
ERGP25143339	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	200,000,000
ERGP25143340	UPGRADING OF KIDNEY CENTRE	NEW	150,000,000



<b>0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,976,832,662</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,418,410,146</b>
<b>2101</b>	<b>SALARY</b>	<b>3,728,109,159</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,728,109,159</b>
21010101	SALARY	3,728,109,159
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,690,300,987</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,228,153,875</b>
21020101	NON REGULAR ALLOWANCES	2,228,153,875
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>462,147,112</b>
21020201	NHIS	184,858,845
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	277,288,267
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,422,516</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,422,516</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,436,683</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,752
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,714,826</b>
22020201	ELECTRICITY CHARGES	18,168,745
22020202	TELEPHONE CHARGES	1,204,232
22020203	INTERNET ACCESS CHARGES	5,539,027
22020205	WATER RATES	802,822
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,490,932</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,631,247</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,014,109</b>
22020501	LOCAL TRAINING	4,014,109
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,211,286</b>
22020701	FINANCIAL CONSULTING	1,605,643
22020703	LEGAL SERVICES	1,605,643
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,557,191</b>
22020801	MOTOR VEHICLE FUEL COST	1,926,772
22020803	PLANT / GENERATOR FUEL COST	20,229,008
22020806	COOKING GAS/FUEL COST	401,411
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,914,109</b>
22020902	INSURANCE PREMIUM	2,914,109
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,452,133</b>
22021001	REFRESHMENT & MEALS	802,822



<b>0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22021003	PUBLICITY & ADVERTISEMENTS	642,257
22021006	POSTAGES & COURIER SERVICES	802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,204,232
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>460,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>275,766,824</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>275,766,824</b>
23010105	PURCHASE OF MOTOR VEHICLES	36,410,450
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	126,506,824
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,849,550
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>184,233,176</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>184,233,176</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,049,844
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,040,932
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	72,142,400
	<b>TOTAL PERSONNEL</b>	<b>6,418,410,146</b>
	<b>TOTAL OVERHEAD</b>	<b>98,422,516</b>
	<b>TOTAL RECURRENT</b>	<b>6,516,832,662</b>
	<b>TOTAL CAPITAL</b>	<b>460,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,976,832,662</b>

<b>0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	ONGOING	12,040,932
ERGP25105809	COMPLETION OF RENOVATION OF MAIN CLINIC, STAFF QUARTERS & HOSTELS AT CHC KWARE	ONGOING	12,142,400
ERGP25105820	COMPLETION OF PROCUREMENT OF HOSPITAL AMBULANCE, CALL DUTY AND UTILITY VEHICLES	ONGOING	36,410,450
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	100,849,550
ERGP25106105	PROCUREMENT OF POWER GENERATING SETS	ONGOING	12,000,000
ERGP25124621	COMPLETION OF CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD	ONGOING	90,000,000
ERGP25124630	REHABILITATION OF MAIN CLINIC, WARDS AND RESIDENT/INTANS QUARTERS AT CHC ARGUNGU	ONGOING	10,049,844
ERGP25124744	COMPLETION OF FURNISHING AND EQUIPING OF NUCLEAR MEDICINE BUILDING	ONGOING	45,506,824
ERGP25135173	CONSTRUCTION AND FURNISHING OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	60,000,000
ERGP25137322	FURNISHING & EQUIPING OF MULTIPURPOSE BUILDING AND 96 BEDDED STUDENTS' HOSTEL	NEW	81,000,000



<b>0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,628,848,922</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,093,109,554</b>
<b>2101</b>	<b>SALARY</b>	<b>4,622,880,336</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,622,880,336</b>
21010101	SALARY	4,622,880,336
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,470,229,218</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,942,518,265</b>
21020101	NON REGULAR ALLOWANCES	1,942,518,265
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>527,710,953</b>
21020201	NHIS	211,084,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	316,626,572
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,739,369</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,739,369</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>77,793,049</b>
22020201	ELECTRICITY CHARGES	69,847,049
22020205	WATER RATES	7,946,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,980,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020304	MAGAZINES & PERIODICALS	480,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,566,320</b>
22021001	REFRESHMENT & MEALS	1,766,320
22021006	POSTAGES & COURIER SERVICES	800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>429,999,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>124,329,851</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>124,329,851</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,980,700
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,349,151
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>205,065,715</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>205,065,715</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	128,131,878
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,933,837
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,604,433</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,604,433</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	55,000,000
23030113	REHABILITATION / REPAIRS - ROADS	45,604,433



<b>TOTAL PERSONNEL</b>	<b>7,093,109,554</b>
<b>TOTAL OVERHEAD</b>	<b>105,739,369</b>
<b>TOTAL RECURRENT</b>	<b>7,198,848,923</b>
<b>TOTAL CAPITAL</b>	<b>429,999,999</b>
<b>TOTAL ALLOCATION</b>	<b>7,628,848,922</b>

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124491	CONSTRUCTION AND EQUIPPING OF ICU	ONGOING	25,000,000
ERGP25124498	CONSTRUCTION, FURNISHING & EQUIPPING OF DENTAL PHASE III	ONGOING	10,271,930
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	63,349,151
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	92,859,948
ERGP25124538	CONSTRUCTION, FURNISHING & EQUIPPING OF POST BASIC NURSING SCHOOL	ONGOING	6,933,837
ERGP25124573	REHABILITATION OF INTERNAL ROADS	ONGOING	45,604,433
ERGP25124591	PROCUREMENT OF UTILITY VEHICLES AND AMBULANCES	ONGOING	60,980,700
ERGP25124650	CONSTRUCTION OF 40 FLATS FOR RESIDENT DOCTORS	ONGOING	70,000,000
ERGP25138827	RENOVATION OF HOSPITAL WARDS	NEW	55,000,000



<b>0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>9,100,795,651</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>8,766,492,145</b>
<b>2101</b>	<b>SALARY</b>		<b>5,476,977,227</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>5,476,977,227</b>
21010101	SALARY		5,476,977,227
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>3,289,514,918</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>2,693,298,546</b>
21020101	NON REGULAR ALLOWANCES		2,693,298,546
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>596,216,372</b>
21020201	NHIS		238,486,549
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		357,729,823
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>84,303,506</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>84,303,506</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>5,000,000</b>
22020201	ELECTRICITY CHARGES		5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>8,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>71,303,506</b>
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		70,303,506
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>250,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010119	PURCHASE OF POWER GENERATING SET		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>190,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>190,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>8,766,492,145</b>
	<b>TOTAL OVERHEAD</b>		<b>84,303,506</b>
	<b>TOTAL RECURRENT</b>		<b>8,850,795,651</b>
	<b>TOTAL CAPITAL</b>		<b>250,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>9,100,795,651</b>
<b>0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	15,000,000

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115402	PROCUREMENT OF 2NOS. 500KVA SOUND PROOF GENERATOR	ONGOING	20,000,000
ERGP25115404	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PARMANENT SITE	ONGOING	15,000,000
ERGP25115405	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PARMANENT SITE	ONGOING	20,000,000
ERGP25115406	COMPLETING THE CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGES AT PARMANENT SITE (PHASE 1)	ONGOING	50,000,000
ERGP25115407	COMPLETING THE CONSTRUCTION OF PERIMETER FENCE WORKS AT PARMANENT SIT	ONGOING	10,000,000
ERGP25115410	INFRASTRUCTURAL DEVELOPMENT, MAINTENACE AND RENOVATIONS AT TEMPORARY SITE	ONGOING	20,000,000
ERGP25144088	HIGH TENSION LINE EXTENSION & EXTERNAL ELECTRICAL WORKS AT PERMANENT SIT	BEW	30,000,000
ERGP25144089	FURNISHING OF SPECIALTY CLINIC AT PERMANENT SITE	NEW	20,000,000
ERGP25144093	DRILLING OF BOREHOLES, OVERHEAD TANKS & WATER RETICULATION AT PERMANENT SITE	NEW	20,000,000



<b>0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,498,504,973</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,048,365,892</b>
<b>2101</b>	<b>SALARY</b>	<b>3,926,062,777</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,926,062,777</b>
21010101	SALARY	3,926,062,777
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,122,303,115</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,684,930,760</b>
21020101	NON REGULAR ALLOWANCES	1,684,930,760
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>437,372,355</b>
21020201	NHIS	174,948,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	262,423,413
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,139,081</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,139,081</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,950,728</b>
22020201	ELECTRICITY CHARGES	12,645,148
22020202	TELEPHONE CHARGES	1,284,514
22020205	WATER RATES	4,021,066
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,532,416</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,532,416
22020309	UNIFORMS & OTHER CLOTHING	18,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,154,724</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,926,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,816,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,816,932
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,594,088
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,626,250</b>
22020606	CLEANING AND FUMIGATION SERVICES	3,626,250
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,763,677</b>
22020701	FINANCIAL CONSULTING	6,222,574
22020703	LEGAL SERVICES	2,502,496
22020708	MEDICAL CONSULTING	5,038,607
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	49,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,111,286</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,111,286
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>240,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>240,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000





<b>TOTAL PERSONNEL</b>	<b>6,048,365,892</b>
<b>TOTAL OVERHEAD</b>	<b>150,139,081</b>
<b>TOTAL RECURRENT</b>	<b>6,198,504,973</b>
<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>6,498,504,973</b>

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112623	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	60,000,000
ERGP25112626	EXPANSION OF EMERGENCY/CASUALTY COMPLEX	ONGOING	40,000,000
ERGP25112640	PROVISION OF ELECTRONIC MEDICAL RECORD (EMR)	ONGOING	10,000,000
ERGP25125364	CONSTRUCTION OF MENTAL HEALTH BLOCK	ONGOING	150,000,000
ERGP25138716	FURNISHING OF CASUALTY COMPLEX	NEW	40,000,000



<b>0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,499,913,293</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,118,244,272</b>
<b>2101</b>	<b>SALARY</b>	<b>2,801,864,387</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,801,864,387</b>
21010101	SALARY	2,801,864,387
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,316,379,885</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,003,781,437</b>
21020101	NON REGULAR ALLOWANCES	1,003,781,437
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>312,598,448</b>
21020201	NHIS	125,039,379
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	187,559,069
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,669,021</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,669,021</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,493,830</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,746,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,746,915
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,363,075</b>
22020201	ELECTRICITY CHARGES	20,063,075
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,342,657</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,882,657
22020304	MAGAZINES & PERIODICALS	460,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,958,766</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,098,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,160,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,615,703</b>
22020801	MOTOR VEHICLE FUEL COST	6,498,763
22020803	PLANT / GENERATOR FUEL COST	16,116,940
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,603,868</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,038,024
22020902	INSURANCE PREMIUM	2,565,844
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,541,122</b>
22021001	REFRESHMENT & MEALS	1,423,822
22021002	HONORARIUM & SITTING ALLOWANCE	2,270,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	247,300
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>



<b>0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>214,654,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>214,654,200</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	214,654,200
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,345,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,345,800</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,345,800
	<b>TOTAL PERSONNEL</b>	<b>4,118,244,272</b>
	<b>TOTAL OVERHEAD</b>	<b>81,669,021</b>
	<b>TOTAL RECURRENT</b>	<b>4,199,913,293</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>4,499,913,293</b>

<b>0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25111594	REHABILITATION OF WARDS	ONGOING	50,345,800
ERGP25111621	CONSTRUCTION OF TRAUMA CENTER PHASE III	ONGOING	77,954,200
ERGP25111631	EXPANSION OF PSYCHIATRIC WARD (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	70,000,000
ERGP25111675	PURCHASE OF UTILITY VEHICLE	ONGOING	35,000,000
ERGP25111684	CONSTRUCTION OF NUTRITIONAL REHABILITATION CENTER (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	66,700,000



<b>0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,579,188,643</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,205,977,466</b>
<b>2101</b>	<b>SALARY</b>	<b>8,527,922,977</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,527,922,977</b>
21010101	SALARY	8,527,922,977
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,678,054,489</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,675,251,495</b>
21020101	NON REGULAR ALLOWANCES	4,675,251,495
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,002,802,994</b>
21020201	NHIS	401,121,198
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	601,681,796
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,211,177</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,211,177</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,611,177</b>
22020201	ELECTRICITY CHARGES	47,611,177
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>234,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>234,400,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	182,700,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>56,600,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>56,600,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,100,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23,400,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,100,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	9,000,000
	<b>TOTAL PERSONNEL</b>	<b>14,205,977,466</b>
	<b>TOTAL OVERHEAD</b>	<b>73,211,177</b>
	<b>TOTAL RECURRENT</b>	<b>14,279,188,643</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>14,579,188,643</b>



<b>0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23112195	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	18,200,000
ERGP23112208	COMPLETING CONSTRUCTION OF 500 SITTING CAPACITY E-LIBRARY	ONGOING	10,000,000
ERGP23112244	COMPLETING INTERIOR WORK ON 200 SITTING CAPACITY LECTURE HALL: FURNISHING AND EQUIPING	ONGOING	3,000,000
ERGP25122421	PROCUREMENT OF MEDICAL CONSUMABLES THEATRE	ONGOING	3,000,000
ERGP25122422	REHABILITATION/REMODELLING OF MEDICAL WARD	ONGOING	9,000,000
ERGP25122425	SUPPLY AND INSTALLATION OF RADIO DIAGNOSTIC EQUIPMENTS; DIO HIGH PERFORMANCE LIQUID CHROMATOGRAPHY MACHINE; 2D ECHO MACHINE; 2D ULTRASOUND MACHINE	ONGOING	60,500,000
ERGP25122426	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS: AUTOMATED PROCESSING MACHINE, AUTOMATED EMBEDDING MACHINE AND BLOOD GAS ANALYSER	ONGOING	86,000,000
ERGP25122427	PROCUREMENT AND INSTALLATION OF NEUROSURGICAL EQUIPMENT AT FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA)	ONGOING	2,100,000
ERGP25122429	CONSTRUCTION OF PHYSIOTHERAPY COMPLEX IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA), EBONYI STATE.	ONGOING	28,000,000
ERGP25135993	PURCHASE OF HOSPITAL AND MEDICAL EQUIPMENT	ONGOING	16,600,000
ERGP25135998	SUPPLY OF NEURO SURGICAL EQUIPMENT	ONGOING	6,600,000
ERGP25136001	CONSTRUCTION OF WAREHOUSE	ONGOING	15,000,000
ERGP25136004	CONSTRUCTION OF PHYSIOTHERAPY COMPLX, PHASE 2, IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA) IN EBONYI STATE	ONGOING	8,400,000
ERGP27112176	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	17,000,000
ERGP27112225	RENOVATION OF RESIDENT DOCTORS QUARTERS	ONGOING	4,500,000
ERGP27112237	COMPLETING INTERIOR WORK ON ULTRA MODERN AUDITORIUM: FURNISHING AND EQUIPING	ONGOING	6,600,000
ERGP29112248	COMPLETING INTERIOR WORK ON 500 SITTING CAPACITY E-LIBRARY: FURNISHING AND EQUIPING	ONGOING	5,500,000



<b>0521026018 FEDERAL TEACHING HOSPITAL, GOMBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,603,909,293</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,239,296,492</b>
<b>2101</b>	<b>SALARY</b>	<b>2,830,571,677</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,830,571,677</b>
21010101	SALARY	2,830,571,677
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,408,724,815</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,117,830,390</b>
21020101	NON REGULAR ALLOWANCES	1,117,830,390
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>290,894,425</b>
21020201	NHIS	116,357,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,536,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,612,801</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,612,801</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>64,612,801</b>
22020803	PLANT / GENERATOR FUEL COST	64,612,801
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>210,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>210,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>90,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>90,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,239,296,492</b>
	<b>TOTAL OVERHEAD</b>	<b>64,612,801</b>
	<b>TOTAL RECURRENT</b>	<b>4,303,909,293</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>4,603,909,293</b>

<b>0521026018 FEDERAL TEACHING HOSPITAL, GOMBE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25139067	SOURCE EXCHANGE FOR BRACHYTHERAPY	NEW	25,000,000
ERGP25139075	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	80,000,000
ERGP25139092	HOSPITAL AUTOMATION PHASE II	NEW	90,000,000
ERGP25139104	PURCHASE OF NEW WATER TANKER	NEW	30,000,000
ERGP25139121	GENERATORS AND INVERTERS	NEW	50,000,000
ERGP25139128	OXYGEN PIPING FOR ALL THE WARDS	NEW	25,000,000



<b>0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,282,583,218</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,881,043,357</b>
<b>2101</b>	<b>SALARY</b>	<b>4,025,107,160</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,025,107,160</b>
21010101	SALARY	4,025,107,160
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,855,936,197</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,371,373,830</b>
21020101	NON REGULAR ALLOWANCES	2,371,373,830
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>484,562,367</b>
21020201	NHIS	193,824,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	290,737,420
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,539,862</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,539,862</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,622,130</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,502,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,119,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,489,700</b>
22020201	ELECTRICITY CHARGES	2,321,300
22020203	INTERNET ACCESS CHARGES	862,400
22020205	WATER RATES	306,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,773,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020303	NEWSPAPERS	68,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,305,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,169,514</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,754,600
22020402	MAINTENANCE OF OFFICE FURNITURE	754,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,450,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,210,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>688,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	688,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,475,000</b>
22020703	LEGAL SERVICES	1,475,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,349,300</b>
22020801	MOTOR VEHICLE FUEL COST	2,644,300
22020803	PLANT / GENERATOR FUEL COST	20,705,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,624,018</b>
22020902	INSURANCE PREMIUM	8,624,018
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,349,200</b>
22021001	REFRESHMENT & MEALS	525,400
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021006	POSTAGES & COURIER SERVICES	90,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	933,800
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>339,999,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,456,981</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,456,981</b>



<b>0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,995,050
23010119	PURCHASE OF POWER GENERATING SET	20,844,821
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,617,110
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>166,543,018</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>166,543,018</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23,118,945
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	143,424,073
	<b>TOTAL PERSONNEL</b>	<b>6,881,043,357</b>
	<b>TOTAL OVERHEAD</b>	<b>61,539,862</b>
	<b>TOTAL RECURRENT</b>	<b>6,942,583,219</b>
	<b>TOTAL CAPITAL</b>	<b>339,999,999</b>
	<b>TOTAL ALLOCATION</b>	<b>7,282,583,218</b>

<b>0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114198	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	23,118,945
ERGP25114204	CONSTRUCTION OF RADIODIAGNOSTIC BUILDING	ONGOING	16,865,172
ERGP25114220	PROCUREMENT OF AIR CONDITIONERS, COMPUTERS ETC FOR NEW 4-SUITE MODULAR THEATRE AND 4 SUB-SPECIALITY WARDS	ONGOING	11,995,050
ERGP25114227	PROCUREMENT OF 250KVA PERKINS DIESEL GENERATORS	ONGOING	20,844,821
ERGP25114232	PROCUREMENT OF 6 SET OF DIALYSIS EQUIPMENT	ONGOING	20,617,110
ERGP25122253	UPGRADING (AND STAFF TRAINING) OF OPERATING THEATRE AND LABORATORY EQUIPMENT	ONGOING	44,752,246
ERGP25122260	RENOVATION OF MEDICAL REHABILITATION DEPARTMENT BUILDING	ONGOING	11,716,563
ERGP25125041	PROCUREMENT OF UTILITY AND OPERATIONAL VEHICLES	ONGOING	90,000,000
ERGP25144000	PROCUREMENT AND INSTALLATION OF PHYSIOTHERAPY EQUIPMENT	NEW	30,000,000





<b>0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,276,094,854</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,900,885,700</b>
<b>2101</b>	<b>SALARY</b>	<b>4,177,986,639</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,177,986,639</b>
21010101	SALARY	4,177,986,639
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,722,899,061</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,202,230,467</b>
21020101	NON REGULAR ALLOWANCES	2,202,230,467
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>520,668,594</b>
21020201	NHIS	208,267,438
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	312,401,156
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,209,154</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,209,154</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,999,998</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,999,998
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,147,004</b>
22020201	ELECTRICITY CHARGES	10,547,000
22020203	INTERNET ACCESS CHARGES	1,500,004
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,952,974</b>
22020303	NEWSPAPERS	840,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,112,974
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000</b>
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,324</b>
22020501	LOCAL TRAINING	9,000,324
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,760,000</b>
22020604	RESIDENTIAL RENT	5,200,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	2,560,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,960,413</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,499,213
22020803	PLANT / GENERATOR FUEL COST	6,501,200
22020806	COOKING GAS/FUEL COST	1,960,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,598,441</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,098,441
22020902	INSURANCE PREMIUM	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,290,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,000



<b>0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,040,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>180,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	180,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,900,885,700</b>
	<b>TOTAL OVERHEAD</b>	<b>75,209,154</b>
	<b>TOTAL RECURRENT</b>	<b>6,976,094,854</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>7,276,094,854</b>

<b>0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140000	PURCHASE OF GENERATOR PLANT	NEW	30,000,000
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	50,000,000
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 UTRASOUND.	ONGOING	40,000,000
ERGP25122358	SUPPLY OF SURGICAL, LABORATORY AND SUNDRY MEDICAL EQUIPMENT TO IRRUA SPECIALIST HOSPITAL, IRRUA	ONGOING	60,000,000
ERGP27113597	EXPANSION OF GENERAL OUTPATIENT DEPARTMENT AND CONSULTANT OUT PATIENT DEPARTMENT	ONGOING	40,000,000
ERGP27113600	EXPANSION/CONSTRUCTION OF PSYCHIATRIC BUILDING	ONGOING	80,000,000



<b>0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,271,721,003</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,811,323,554</b>
<b>2101</b>	<b>SALARY</b>	<b>4,242,424,341</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,242,424,341</b>
21010101	SALARY	4,242,424,341
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,568,899,213</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,039,980,386</b>
21020101	NON REGULAR ALLOWANCES	3,039,980,386
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>528,918,827</b>
21020201	NHIS	211,567,531
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	317,351,296
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,397,449</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,397,449</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,555,447</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,555,447
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,462,124</b>
22020202	TELEPHONE CHARGES	1,505,271
22020203	INTERNET ACCESS CHARGES	1,956,853
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,765,806</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,473,125</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,575,518</b>
22020501	LOCAL TRAINING	11,575,518
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,384,850</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,384,850
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>616,559</b>
22020701	FINANCIAL CONSULTING	616,559
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,239,344</b>
22020801	MOTOR VEHICLE FUEL COST	6,625,693
22020806	COOKING GAS/FUEL COST	1,613,651
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,324,676</b>
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



<b>0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,609,136
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>260,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>260,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>7,811,323,554</b>
	<b>TOTAL OVERHEAD</b>	<b>60,397,449</b>
	<b>TOTAL RECURRENT</b>	<b>7,871,721,003</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>8,271,721,003</b>

<b>0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22124434	POOL VEHICLES	ONGOING	50,000,000
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	60,000,000
ERGP25124429	COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING)	ONGOING	100,000,000
ERGP25124431	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3)	ONGOING	80,000,000
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY TO 200000 LITRES	ONGOING	20,000,000
ERGP25143035	PURCHASE OF INTENSIVE CARE UNIT AND THEATRE EQUIPMENT	NEW	60,000,000
ERGP29124435	COMPUTERIZATION OF FINANCE/ STORES AND HEALTH RECORD DEPARTMENT	ONGOING	30,000,000



<b>0521027003 FEDERAL MEDICAL CENTRE - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,596,424,024</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,263,111,267</b>
<b>2101</b>	<b>SALARY</b>	<b>1,374,481,212</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,374,481,212</b>
21010101	SALARY	1,374,481,212
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>888,630,055</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>718,204,119</b>
21020101	NON REGULAR ALLOWANCES	718,204,119
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>170,425,936</b>
21020201	NHIS	68,170,374
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,255,562
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,312,757</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,312,757</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,959,350</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,959,350
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,481,971</b>
22020201	ELECTRICITY CHARGES	5,481,971
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,699,574</b>
22020307	DRUGS & MEDICAL SUPPLIES	5,606,802
22020309	UNIFORMS & OTHER CLOTHING	2,092,772
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,766,463</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,766,463
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,933,817</b>
22020501	LOCAL TRAINING	1,933,817
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,754,831</b>
22020601	SECURITY CHARGES	4,754,831
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,355,286</b>
22020701	FINANCIAL CONSULTING	1,855,286
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,772,056</b>
22020803	PLANT / GENERATOR FUEL COST	4,772,056
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,589,409</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,589,409
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,781,352</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,781,352</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,781,352
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>188,218,648</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>188,218,648</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,740,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	54,478,648
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	75,000,000



<b>TOTAL PERSONNEL</b>	<b>2,263,111,267</b>
<b>TOTAL OVERHEAD</b>	<b>33,312,757</b>
<b>TOTAL RECURRENT</b>	<b>2,296,424,024</b>
<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>2,596,424,024</b>

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25110264	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	36,781,352
ERGP25122950	PROCUREMENT OF SOLAR POWER	ONGOING	28,740,000
ERGP25122951	UPGRADING OF MOTUARY UNIT	ONGOING	54,478,648
ERGP27143758	CONSTRUCTION/PROVISION OF ADMINISTRATIVE BUILDING	NEW	105,000,000
ERGP29143680	COMPUTERIZATION OF THE HOSPITAL HEALTH CARE AND ACCOUNTING SYSTEM	NEW	75,000,000



<b>0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,996,438,606</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,805,873,117</b>
<b>2101</b>	<b>SALARY</b>	<b>1,115,786,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,115,786,399</b>
21010101	SALARY	1,115,786,399
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>690,086,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>551,997,633</b>
21020101	NON REGULAR ALLOWANCES	551,997,633
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>138,089,085</b>
21020201	NHIS	55,235,634
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,853,451
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,565,489</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>3,200,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>3,200,000</b>
22010103	DEATH BENEFITS	3,200,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,365,489</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,100,000</b>
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020303	NEWSPAPERS	500,000
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	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	0
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>
22020701	FINANCIAL CONSULTING	300,000
22020703	LEGAL SERVICES	0



<b>0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,000,000</b>
22020801	MOTOR VEHICLE FUEL COST		2,500,000
22020803	PLANT / GENERATOR FUEL COST		3,500,000
22020806	COOKING GAS/FUEL COST		0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,965,489</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		965,489
22020902	INSURANCE PREMIUM		1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>17,000,000</b>
22021001	REFRESHMENT & MEALS		7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>70,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>70,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>30,000,000</b>
23050111	OPERATION COST OF THE PROGRAMME		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,805,873,117</b>
	<b>TOTAL OVERHEAD</b>		<b>90,565,489</b>
	<b>TOTAL RECURRENT</b>		<b>1,896,438,606</b>
	<b>TOTAL CAPITAL</b>		<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,996,438,606</b>
<b>0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1114017	COMPLETION AND EQUIPPING OF MULTI-PURPOSE HALL	ONGOING	15,000,000
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	25,000,000
ERGP25114025	MENTAL HEALTH PROJECT- ADVOCACY AND AWARENESS	ONGOING	30,000,000





<b>0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,365,031,262</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,079,736,689</b>
<b>2101</b>	<b>SALARY</b>	<b>711,479,467</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>711,479,467</b>
21010101	SALARY	711,479,467
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>368,257,222</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>284,741,793</b>
21020101	NON REGULAR ALLOWANCES	284,741,793
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>83,515,429</b>
21020201	NHIS	33,406,172
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,109,257
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,294,573</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,294,573</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,815,908</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,815,908
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,850,034</b>
22020201	ELECTRICITY CHARGES	4,800,000
22020202	TELEPHONE CHARGES	450,034
22020203	INTERNET ACCESS CHARGES	700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,210,014</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,250,014
22020302	BOOKS	500,000
22020303	NEWSPAPERS	360,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,736,224</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,629,479
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,256,745
22020406	OTHER MAINTENANCE SERVICES	1,750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
22020601	SECURITY CHARGES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,200,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,702,968</b>
22020801	MOTOR VEHICLE FUEL COST	2,570,920
22020803	PLANT / GENERATOR FUEL COST	6,132,048



<b>0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>870,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
22020902	INSURANCE PREMIUM	750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,909,425</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,082,625
22021003	PUBLICITY & ADVERTISEMENTS	1,239,454
22021006	POSTAGES & COURIER SERVICES	287,346
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,921,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,921,400</b>
23010105	PURCHASE OF MOTOR VEHICLES	21,921,400
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>178,078,600</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>178,078,600</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	178,078,600
	<b>TOTAL PERSONNEL</b>	<b>1,079,736,689</b>
	<b>TOTAL OVERHEAD</b>	<b>85,294,573</b>
	<b>TOTAL RECURRENT</b>	<b>1,165,031,262</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,365,031,262</b>

<b>0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25138602	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD,MALE WARD,PHARMACY BLOCK AND CONVINEICES, FURNISHING & EXTERNAL WORKS	NEW	45,000,000
ERGP25138603	COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD, FURNISHING & EXTERNAL WORKS	NEW	30,131,454
ERGP25138615	COMPLETION OF PROCUREMENT OF POOL VEHICLES	NEW	21,921,400
ERGP25144868	COMPLETION OF CONSTRUCTION OF CLASS ROOMS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	NEW	10,000,000
ERGP25144870	COMPLETION OF CONSTRUCTION AND EXTENTION OF GOPD TO ACCOMMODATE EMERGENCY UNIT AND HIMU	NEW	49,221,668
ERGP25144873	COMPLETION OF CONSTRUCTION OF NEW MALE WARD	NEW	20,725,478
ERGP25144878	COMPLETION OF CONSTRUCTION OF HOSTELS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	NEW	23,000,000



<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,657,025,140</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,349,399,912</b>
<b>2101</b>	<b>SALARY</b>	<b>1,305,293,329</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,305,293,329</b>
21010101	SALARY	1,305,293,329
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,044,106,583</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>882,271,863</b>
21020101	NON REGULAR ALLOWANCES	882,271,863
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>161,834,720</b>
21020201	NHIS	64,733,888
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,100,832
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>107,625,228</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>107,625,228</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,896,390</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,320,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,576,300
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,847,200</b>
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	2,847,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,897,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,857,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,790,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,962,368</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,431,558
22020402	MAINTENANCE OF OFFICE FURNITURE	3,511,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,270,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,720,000
22020406	OTHER MAINTENANCE SERVICES	3,729,600
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,142,550</b>
22020701	FINANCIAL CONSULTING	850,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,842,550
22020703	LEGAL SERVICES	450,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,428,620</b>
22020801	MOTOR VEHICLE FUEL COST	2,342,020
22020803	PLANT / GENERATOR FUEL COST	4,286,600
22020806	COOKING GAS/FUEL COST	1,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,780,000</b>
22020902	INSURANCE PREMIUM	2,780,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,670,600</b>
22021001	REFRESHMENT & MEALS	3,840,600
22021002	HONORARIUM & SITTING ALLOWANCE	3,880,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,950,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>107,000,000</b>



<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>107,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	71,500,000
23010119	PURCHASE OF POWER GENERATING SET	14,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	21,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,349,399,912</b>
	<b>TOTAL OVERHEAD</b>	<b>107,625,228</b>
	<b>TOTAL RECURRENT</b>	<b>2,457,025,140</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,657,025,140</b>

<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114205	REHABILITATION/FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL	ONGOING	51,000,000
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	21,000,000
ERGP25114217	PURCHASE AND INSTALLATION OF GENERATORS	ONGOING	14,500,000
ERGP25114223	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE COMPLEX AT THE PERMANENT SITE (20 HECTRES)	ONGOING	22,000,000
ERGP25114229	PROCUREMENT OF MOTOR VEHICLES	ONGOING	71,500,000
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	ONGOING	20,000,000



<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,858,746,328</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,448,072,810</b>
<b>2101</b>	<b>SALARY</b>	<b>925,223,326</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>925,223,326</b>
21010101	SALARY	925,223,326
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>522,849,484</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>407,196,569</b>
21020101	NON REGULAR ALLOWANCES	407,196,569
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>115,652,915</b>
21020201	NHIS	46,261,166
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,391,749
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,673,518</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,673,518</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,645,234</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,645,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,576,200</b>
22020201	ELECTRICITY CHARGES	20,231,190
22020203	INTERNET ACCESS CHARGES	4,345,010
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,191,094</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,345,423
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,845,671
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,164,858</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,672,233
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,345,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,897,315
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,789,231</b>
22020501	LOCAL TRAINING	8,789,231
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,543,787</b>
22020801	MOTOR VEHICLE FUEL COST	4,556,247
22020803	PLANT / GENERATOR FUEL COST	19,987,540
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,763,114</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,763,114
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>320,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>128,720,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>128,720,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	48,542,000
23010119	PURCHASE OF POWER GENERATING SET	35,478,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,700,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>143,480,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>143,480,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	143,480,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,800,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,800,000</b>



<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	47,800,000
	<b>TOTAL PERSONNEL</b>	<b>1,448,072,810</b>
	<b>TOTAL OVERHEAD</b>	<b>90,673,518</b>
	<b>TOTAL RECURRENT</b>	<b>1,538,746,328</b>
	<b>TOTAL CAPITAL</b>	<b>320,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,858,746,328</b>

<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25125681	COMPUTERISATION OF MEDICAL RECORDS, PHARMACY, NURSING AND NHIS UNITS	ONGOING	35,478,000
ERGP25125688	PROCUREMENT OF 4NOS. UTILITY VEHICLES	ONGOING	48,542,000
ERGP25125707	ROOFING AND RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	47,800,000
ERGP25138688	EXTENSION AND FURNISHING OF RADIOLOGY BLOCK	NEW	25,670,000
ERGP25138696	EXTENSION AND FURNISHING OF LABORATORY COMPLEX	NEW	20,530,000
ERGP25138700	CONSTRUCTION OF DRUG REHABILITATION WARD	NEW	39,450,000
ERGP25138703	PROCUREMENT OF TRANSCRANIAL MAGNETIC STIMULATION MACHINE	NEW	44,700,000
ERGP25144669	COMPLETION OF PSYCHOGERIATRICS AND CHILDREN'S COMPLEX	NEW	31,996,000
ERGP25144671	COMPLETION AND FURNISHING OF ELECTRODIAGNOSTIC COMPLEX	NEW	25,834,000



<b>0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,979,549,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,626,013,726</b>
<b>2101</b>	<b>SALARY</b>	<b>1,031,106,841</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,031,106,841</b>
21010101	SALARY	1,031,106,841
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>594,906,885</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>467,402,745</b>
21020101	NON REGULAR ALLOWANCES	467,402,745
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>127,504,140</b>
21020201	NHIS	51,001,656
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,502,484
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,535,475</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,535,475</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000</b>
22020201	ELECTRICITY CHARGES	1,150,000
22020203	INTERNET ACCESS CHARGES	650,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,700,000</b>
22020501	LOCAL TRAINING	1,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,150,475</b>
22020701	FINANCIAL CONSULTING	850,475
22020703	LEGAL SERVICES	800,000
22020708	MEDICAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	31,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,385,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,385,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>209,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>209,500,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	209,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	50,500,000



<b>TOTAL PERSONNEL</b>	<b>1,626,013,726</b>
<b>TOTAL OVERHEAD</b>	<b>93,535,475</b>
<b>TOTAL RECURRENT</b>	<b>1,719,549,201</b>
<b>TOTAL CAPITAL</b>	<b>260,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>1,979,549,201</b>

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10142599	PROVISION OF ALTERNATIVE POWER SUPPLY AND STREET LIGHT IN THE HOSPITAL	ONGOING	32,207,743
ERGP12113729	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	21,692,257
ERGP25118631	FENCING AND RENOVATION OF PSYCHIATRIC HOSPITAL, KWARE, SOKOTO STATE	ONGOING	65,000,000
ERGP27113677	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	17,000,000
ERGP27142554	CONSTRUCTION AND EQUIPING OF ACCIDENT AND EMERGENCY WARD	ONGOING	53,600,000
ERGP30113730	RESEARCH AND DEVELOPMENT	ONGOING	50,500,000
ERGP3113672	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	20,000,000





<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,527,949,726</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,165,899,614</b>
<b>2101</b>	<b>SALARY</b>	<b>2,185,592,953</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,185,592,953</b>
21010101	SALARY	2,185,592,953
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>980,306,661</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>714,642,066</b>
21020101	NON REGULAR ALLOWANCES	714,642,066
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>265,664,595</b>
21020201	NHIS	106,265,838
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	159,398,757
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,050,112</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,050,112</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,749,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,749,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,400,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	540,000
22020203	INTERNET ACCESS CHARGES	700,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	560,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,481,112</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	265,112
22020304	MAGAZINES & PERIODICALS	216,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>57,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>320,000</b>
22020703	LEGAL SERVICES	320,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,950,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000
22020806	COOKING GAS/FUEL COST	1,250,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>
22020902	INSURANCE PREMIUM	300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,950,000</b>
22021001	REFRESHMENT & MEALS	2,400,000
22021007	WELFARE PACKAGES	550,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,000,000</b>



<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>260,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>260,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	210,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,165,899,614</b>
	<b>TOTAL OVERHEAD</b>	<b>102,050,112</b>
	<b>TOTAL RECURRENT</b>	<b>3,267,949,726</b>
	<b>TOTAL CAPITAL</b>	<b>260,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,527,949,726</b>

<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115381	TO CONTINUE THE ON-GOING CONSTRUCTION WORK OF THE NEW EMERGENCY/LABORATORY BUILDING COMPLEX AND TO REHABILITATE VARIOUS WARDS IN THE HOSPITAL	ONGOING	40,000,000
ERGP25132368	REHABILITATION OF PATIENTS DINING HALL FOR THE HOSPITAL	ONGOING	30,000,000
ERGP25132374	REHABILITATION OF ROAD NETWORK	ONGOING	50,000,000
ERGP25132379	CONSTRUCTION OF OUT-PATIENTS CLINIC AND CONSULTING ROOMS AT OSHODI ANNEX, OSHODI LAGOS	ONGOING	60,000,000
ERGP25132477	REHABILITATION OF WARDS	ONGOING	50,000,000
ERGP25132478	REHABILITATION OF ADMIN BLOCK	ONGOING	30,000,000



<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,609,902,717</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,426,488,149</b>
<b>2101</b>	<b>SALARY</b>		<b>1,688,800,007</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,688,800,007</b>
21010101	SALARY		1,688,800,007
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>737,688,142</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>527,972,357</b>
21020101	NON REGULAR ALLOWANCES		527,972,357
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>209,715,785</b>
21020201	NHIS		83,886,314
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		125,829,471
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>83,414,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>83,414,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,829,252</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,829,252
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>10,000,000</b>
22020201	ELECTRICITY CHARGES		10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>20,984,231</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,984,231
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>7,000,000</b>
22020501	LOCAL TRAINING		7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>37,601,085</b>
22020801	MOTOR VEHICLE FUEL COST		9,301,085
22020803	PLANT / GENERATOR FUEL COST		28,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>65,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>65,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		65,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,426,488,149</b>
	<b>TOTAL OVERHEAD</b>		<b>83,414,568</b>
	<b>TOTAL RECURRENT</b>		<b>2,509,902,717</b>
	<b>TOTAL CAPITAL</b>		<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>2,609,902,717</b>
<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25100792	RE-ROOFING, EXPANSION AND RE-MODELLING OF OUT-PATIENTS CLINIC AT ARO	ONGOING	16,000,000
ERGP25110256	RE-ROOFING AND REMODELING OF TWO(2) MALE WARDS AT ARO COMPLEX	ONGOING	25,000,000
ERGP25110284	RE-ROOFING AND REMODELING OF TWO(2) FEMALE WARDS AT ARO ANNEXE	ONGOING	24,000,000
ERGP25138931	EQUIPING OF THE NEWLY EXPANDED ASSESSMENT/EMERGENCY UNIT WITH INTENSIVE CARE UNIT	NEW	35,000,000



<b>0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>377,318,897</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>299,910,209</b>
<b>2101</b>	<b>SALARY</b>		<b>233,675,135</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>233,675,135</b>
21010101	SALARY		233,675,135
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>66,235,074</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>40,126,684</b>
21020101	NON REGULAR ALLOWANCES		40,126,684
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>26,108,390</b>
21020201	NHIS		10,443,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,665,034
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>23,988,688</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>23,988,688</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>763,047</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		763,047
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,677,857</b>
22020201	ELECTRICITY CHARGES		642,257
22020205	WATER RATES		602,116
22020206	SEWERAGE CHARGES		433,484
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>4,139,320</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,139,320
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>17,408,464</b>
22020601	SECURITY CHARGES		3,204,232
22020606	CLEANING AND FUMIGATION SERVICES		14,204,232
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,420,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,460,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,460,000</b>
23010108	PURCHASE OF BUSES		2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		7,460,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>3,460,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>3,460,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,460,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>40,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>40,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		40,500,000
	<b>TOTAL PERSONNEL</b>		<b>299,910,209</b>
	<b>TOTAL OVERHEAD</b>		<b>23,988,688</b>
	<b>TOTAL RECURRENT</b>		<b>323,898,897</b>
	<b>TOTAL CAPITAL</b>		<b>53,420,000</b>
	<b>TOTAL ALLOCATION</b>		<b>377,318,897</b>
<b>0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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



<b>0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,996,658,645</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,748,600,702</b>
<b>2101</b>	<b>SALARY</b>	<b>1,232,715,878</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,232,715,878</b>
21010101	SALARY	1,232,715,878
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>515,884,824</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>363,179,554</b>
21020101	NON REGULAR ALLOWANCES	363,179,554
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>152,705,270</b>
21020201	NHIS	61,082,108
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,623,162
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,057,943</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,057,943</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,400,000</b>
22020201	ELECTRICITY CHARGES	18,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	6,050,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	4,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,107,943</b>
22020701	FINANCIAL CONSULTING	15,050,000
22020703	LEGAL SERVICES	12,057,943
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,000,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>128,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>128,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	128,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>



<b>0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,748,600,702</b>
	<b>TOTAL OVERHEAD</b>	<b>98,057,943</b>
	<b>TOTAL RECURRENT</b>	<b>1,846,658,645</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,996,658,645</b>

<b>0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25112592	CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY AND HOSTELS PHASE I AT P	ONGOING	40,000,000
ERGP25112603	S COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	ONGOING	30,000,000
ERGP25112611	FURNISHING AND EQUIPING OF THE OUT-PATIENT DEPARTMENT AND ADMINISTRATIVE BUILDING (WING A) AT THE PERMANENT SITE.	ONGOING	12,000,000
ERGP25112615	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
ERGP25112618	CONSTRUCTION OF CLINICAL SCIENCE BUILDING IN THE HOSPITAL AT USELU, BENIN CITY.	ONGOING	58,000,000



<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,004,382,955</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,579,885,305</b>
<b>2101</b>	<b>SALARY</b>	<b>2,435,976,895</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,435,976,895</b>
21010101	SALARY	2,435,976,895
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,143,908,410</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,795,513</b>
21020101	NON REGULAR ALLOWANCES	840,795,513
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>303,112,897</b>
21020201	NHIS	121,245,159
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	181,867,738
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,497,650</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,497,650</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>902,633</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	902,633
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,925,000</b>
22020201	ELECTRICITY CHARGES	47,250,000
22020203	INTERNET ACCESS CHARGES	375,000
22020205	WATER RATES	3,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,950,000</b>
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	41,400,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	375,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,750,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,249,993</b>
22020501	LOCAL TRAINING	1,249,993
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,750,000</b>
22020601	SECURITY CHARGES	2,250,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,075,000</b>
22020701	FINANCIAL CONSULTING	2,250,000
22020703	LEGAL SERVICES	825,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,089,500</b>
22020801	MOTOR VEHICLE FUEL COST	6,575,000
22020803	PLANT / GENERATOR FUEL COST	20,750,000
22020806	COOKING GAS/FUEL COST	764,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>
22020902	INSURANCE PREMIUM	2,500,000





<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,305,524</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>280,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>155,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>155,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		155,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>115,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>115,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		115,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,579,885,305</b>
	<b>TOTAL OVERHEAD</b>		<b>144,497,650</b>
	<b>TOTAL RECURRENT</b>		<b>3,724,382,955</b>
	<b>TOTAL CAPITAL</b>		<b>280,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>4,004,382,955</b>
<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25113643	PURCHASE OF THEARTRE EQUIPMENT	ONGOING	155,000,000
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	40,000,000
ERGP25113649	COMPLETION OF GENERAL OUT PATIENT BLOCK	ONGOING	75,000,000
ERGP25138649	RENOVATION OF HOSPITAL WARDS	NEW	10,000,000



<b>0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,967,297,437</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,701,722,819</b>
<b>2101</b>	<b>SALARY</b>	<b>1,868,997,811</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,868,997,811</b>
21010101	SALARY	1,868,997,811
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>832,725,008</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>614,359,497</b>
21020101	NON REGULAR ALLOWANCES	614,359,497
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>218,365,511</b>
21020201	NHIS	87,346,204
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	131,019,307
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,574,618</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000</b>
22010103	DEATH BENEFITS	2,000,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>133,574,618</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,532,120</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,532,120
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000,000</b>
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	2,400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,642,498</b>
22020701	FINANCIAL CONSULTING	32,642,498
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,701,722,819</b>
	<b>TOTAL OVERHEAD</b>	<b>135,574,618</b>
	<b>TOTAL RECURRENT</b>	<b>2,837,297,437</b>
	<b>TOTAL CAPITAL</b>	<b>130,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,967,297,437</b>

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114162	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25125034	CONSTRUCTION OF SPINAL COMPLEX	ONGOING	50,000,000



<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,064,561,847</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,795,812,818</b>
<b>2101</b>	<b>SALARY</b>	<b>1,835,968,924</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,835,968,924</b>
21010101	SALARY	1,835,968,924
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>959,843,894</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>732,347,140</b>
21020101	NON REGULAR ALLOWANCES	732,347,140
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>227,496,754</b>
21020201	NHIS	90,998,702
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,498,052
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,749,029</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,749,029</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,931,329</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,465,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,466,129
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,464,400</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	664,400
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,781,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,850,000
22020302	BOOKS	308,300
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	1,241,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,576,500
22020306	PRINTING OF SECURITY DOCUMENTS	3,205,400
22020309	UNIFORMS & OTHER CLOTHING	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,084,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,232,700
22020402	MAINTENANCE OF OFFICE FURNITURE	1,427,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,123,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,246,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,643,500
22020406	OTHER MAINTENANCE SERVICES	3,410,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,000</b>
22020501	LOCAL TRAINING	10,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,073,700</b>
22020601	SECURITY CHARGES	4,900,000
22020606	CLEANING AND FUMIGATION SERVICES	10,173,700
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,222,100</b>
22020701	FINANCIAL CONSULTING	1,016,600
22020702	INFORMATION TECHNOLOGY CONSULTING	705,500
22020703	LEGAL SERVICES	1,500,000



<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,350,000
22020803	PLANT / GENERATOR FUEL COST	3,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>910,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,500
22020902	INSURANCE PREMIUM	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,531,600</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,016,300
22021006	POSTAGES & COURIER SERVICES	604,400
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,410,900
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>57,948,412</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>57,948,412</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,498,182
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,450,230
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,051,588</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,051,588</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,051,588
	<b>TOTAL PERSONNEL</b>	<b>2,795,812,818</b>
	<b>TOTAL OVERHEAD</b>	<b>138,749,029</b>
	<b>TOTAL RECURRENT</b>	<b>2,934,561,847</b>
	<b>TOTAL CAPITAL</b>	<b>130,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,064,561,847</b>

<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114400	EQUIPING OF MODULAR THEATRE	ONGOING	35,000,000
ERGP25114401	PURCHASE OF SERVICE VEHICLE	ONGOING	15,000,000
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	ONGOING	27,498,182



<b>0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,542,474,250</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,053,720,937</b>
<b>2101</b>	<b>SALARY</b>	<b>709,270,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>709,270,030</b>
21010101	SALARY	709,270,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>344,450,907</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>257,176,369</b>
21020101	NON REGULAR ALLOWANCES	257,176,369
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>87,274,538</b>
21020201	NHIS	34,909,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,364,723
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,753,313</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,753,313</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,172,245</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,235,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,969,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,074,389</b>
22020201	ELECTRICITY CHARGES	10,600,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,454,389
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
22020205	WATER RATES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,295,755</b>
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	7,660,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,910,924</b>
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
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020407	MAINTENANCE OF AIRCRAFTS	1,567,765
22020408	MAINTENANCE OF SEA BOATS	6,114,505
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,200,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,978,654
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	300,000
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	3,000,000



<b>0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	7,000,000
22020806	COOKING GAS/FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,300,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,517,680</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,517,680</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	116,517,680
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>268,914,430</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>268,914,430</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	268,914,430
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,567,890</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,567,890</b>
23050102	COMPUTER SOFTWARE ACQUISITION	14,567,890
	<b>TOTAL PERSONNEL</b>	<b>1,053,720,937</b>
	<b>TOTAL OVERHEAD</b>	<b>88,753,313</b>
	<b>TOTAL RECURRENT</b>	<b>1,142,474,250</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,542,474,250</b>

<b>0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114365	COMPLETION OF INFECTIOUS DISEASE CONTROL UNIT AND EQUIPING	ONGOING	100,000,000
ERGP25114368	EXPANSION AND UPGRADING OF FASCILITATORS WING INCLUDING PERIMETRE FENCING + 150 KVA GENERATOR	ONGOING	34,567,987
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	ONGOING	47,752,248
ERGP25114375	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR OUTPATIENTS CLINICS FOR OPD	ONGOING	38,765,432
ERGP25114377	RENOVATION OF HOSPITAL WING AND PERIMTRE FENCING	ONGOING	46,795,678
ERGP25114378	COMPUTER ACQUASITION AND SOFTWARE DESIGHN	ONGOING	14,567,890
ERGP25136184	FACILITY MANAGEMENT WITH FEEDING OF LEPROSY PATIENTS INCLUDING PROVISION OF ANCILIARY DRUGS	ONGOING	30,000,000
ERGP25136194	RENOVATION OF IDENTIFIED 6MDR - TB (1 PER GEO-POLITICAL ZONE)	ONGOING	20,000,000
NTBLC162017026	REHABILITATION OF HEALTH CENTRE	ONGOING	67,550,765



<b>0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>6,101,636,350</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>5,750,868,350</b>
<b>2101</b>	<b>SALARY</b>		<b>3,771,713,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,771,713,393</b>
21010101	SALARY		3,771,713,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,979,154,957</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>1,531,741,734</b>
21020101	NON REGULAR ALLOWANCES		1,531,741,734
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>447,413,223</b>
21020201	NHIS		178,965,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		268,447,934
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>50,768,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>50,768,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>13,592,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,592,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>15,000,000</b>
22020201	ELECTRICITY CHARGES		15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>12,176,000</b>
22020801	MOTOR VEHICLE FUEL COST		4,176,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>10,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>300,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>300,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>300,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
	<b>TOTAL PERSONNEL</b>		<b>5,750,868,350</b>
	<b>TOTAL OVERHEAD</b>		<b>50,768,000</b>
	<b>TOTAL RECURRENT</b>		<b>5,801,636,350</b>
	<b>TOTAL CAPITAL</b>		<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>6,101,636,350</b>
<b>0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25109803	PROCUREMENT OF HOSPITAL & MEDICAL CONSUMABLESX	ONGOING	200,000,000
ERGP27105139	CONSTRUCTION OF 2 STOREY HOUSE OFFICERS BUILDING WITH FLATS	ONGOING	100,000,000





<b>0521027018 FEDERAL MEDICAL CENTRE, OWO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>5,560,210,196</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>5,153,420,835</b>
<b>2101</b>	<b>SALARY</b>		<b>3,174,725,991</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,174,725,991</b>
21010101	SALARY		3,174,725,991
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,978,694,844</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>1,583,238,311</b>
21020101	NON REGULAR ALLOWANCES		1,583,238,311
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>395,456,533</b>
21020201	NHIS		158,182,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		237,273,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>46,789,361</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>46,789,361</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>5,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>5,089,361</b>
22020201	ELECTRICITY CHARGES		5,089,361
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>6,700,000</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>30,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>360,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>170,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>170,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>80,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>110,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>110,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		110,000,000
	<b>TOTAL PERSONNEL</b>		<b>5,153,420,835</b>
	<b>TOTAL OVERHEAD</b>		<b>46,789,361</b>
	<b>TOTAL RECURRENT</b>		<b>5,200,210,196</b>
	<b>TOTAL CAPITAL</b>		<b>360,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>5,560,210,196</b>
<b>0521027018 FEDERAL MEDICAL CENTRE, OWO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP18125276	PURCHASE OF MOTOR VEHICLES	ONGOING	120,000,000
ERGP25114194	CONSTRUCTION OF INFECTIOUS DISEASE/ISOLATION WARD	ONGOING	40,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS	ONGOING	50,000,000
ERGP25114203	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	40,000,000
ERGP25138903	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	60,000,000
ERGP27114187	COMPREHENSIVE RENOVATION OF ACQUIRED BUILDINGS IN AKURE ANNEK	ONGOING	50,000,000



<b>0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,498,415,279</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,113,902,248</b>
<b>2101</b>	<b>SALARY</b>	<b>4,572,977,466</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,572,977,466</b>
21010101	SALARY	4,572,977,466
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,540,924,782</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,995,115,566</b>
21020101	NON REGULAR ALLOWANCES	1,995,115,566
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>545,809,216</b>
21020201	NHIS	218,323,686
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	327,485,530
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,513,031</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,513,031</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,513,031</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,513,031
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	14,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,460,492</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,460,492</b>
23010101	PURCHASE / ACQUISITION OF LAND	24,600,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,860,492
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>144,539,508</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>144,539,508</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	124,432,950
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,106,558
	<b>TOTAL PERSONNEL</b>	<b>7,113,902,248</b>
	<b>TOTAL OVERHEAD</b>	<b>34,513,031</b>
	<b>TOTAL RECURRENT</b>	<b>7,148,415,279</b>
	<b>TOTAL CAPITAL</b>	<b>350,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>7,498,415,279</b>

<b>0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25113434	CONSTRUCTION OF A 4-WING COMPLEX TO HOUSE ENT, DENTAL, OPHTHALMOLOGY AND PHYSIOTHERAPY DEPTS.	ONGOING	20,000,000
ERGP25113437	CONSTRUCTION OF ON-GOING WATER PROJECT (CONSTRUCTION OF 2000 CUBIC METER WATER RESERVOIRS)	ONGOING	20,106,558
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	25,860,492
ERGP25113443	PURCHASE OF UTILITY VEHICLES	ONGOING	80,000,000
ERGP25119408	PROVISION OF NEW INFRASTRUCTURE ON ACQUIRED LAND FOR HOSPITAL EXTENSION-DESIGN OF MASTER PLAN AND ARCHITECTURAL DRAWINGS; PERIMETER FENCING OF LAND; CONSTRUCTION OF RADIOTHERAPY AND CANCER TREATMENT CENTRE; NEW SET OF LABORATORIES OF HAEMATOLOGY, CHEMICAL PATHOLOGY &	ONGOING	24,600,000

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
	MORGUE		
ERGP25119410	UPGRADING OF FACILITIES AT THE AMENITY WARD, ISOLATION WARDS, CHILDREN EMERGENCY WARD	ONGOING	10,000,000
ERGP25129024	UPGRADING OF PHARMACY BUILDING AND EQUIPPING OF PHARMACY STORES	ONGOING	61,662,125
ERGP25142702	CT SCAN MACHINE LIGHT SPEED VCT 7 SERIES WITH ROOM PREPARATION, UPS AND OTHER ACCESSORIES	ONGOING	75,000,000
ERGP27142698	CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE	NEW	10,000,000
ERGP27142719	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	ONGOING	10,000,000
ERGP27142746	CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS	NEW	12,770,825



0521027020 FEDERAL MEDICAL CENTRE, OWERRI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	6,714,644,535
21	PERSONNEL COST	6,383,413,277
2101	SALARY	4,138,255,529
210101	SALARIES AND WAGES	4,138,255,529
21010101	SALARY	4,138,255,529
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,245,157,748
210201	ALLOWANCES	1,729,260,023
21020101	NON REGULAR ALLOWANCES	1,729,260,023
210202	SOCIAL CONTRIBUTIONS	515,897,725
21020201	NHIS	206,359,090
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	309,538,635
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	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	280,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	220,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,383,413,277</b>
	<b>TOTAL OVERHEAD</b>	<b>31,231,258</b>
	<b>TOTAL RECURRENT</b>	<b>6,414,644,535</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,714,644,535</b>

0521027020 FEDERAL MEDICAL CENTRE, OWERRI		TYPE	AMOUNT
CODE	PROJECT NAME		
ERGP25115009	COMPLETION OF THE TRAUMA CENTRE (A/E)	ONGOING	50,000,000
ERGP25119506	UPGRADING, RESTRUCTURING, EQUIPPING OF RENAL DIALYSIS CENTER	ONGOING	50,000,000
ERGP25119624	CONSTRUCTION OF OBS/GYM CLINIC/MATERNITYWARD COMPLEX WITH PROVISION OF 2 ELEVATORS	ONGOING	30,000,000
ERGP25119635	REPAIRING OF INTERNAL WIRING	ONGOING	10,000,000
ERGP25119691	HOSPITAL EQUIPMENT	ONGOING	20,000,000
ERGP25119811	CONNECTION TO AN ALTERNATIVE POWER LINE (33KVA) ON THE NATIONAL GRID	ONGOING	50,000,000
ERGP25129531	COMPLETION OF CONSTRUCTION OF MRI BUILDING AND EQUIPPING	ONGOING	35,000,000
ERGP25136508	CONSTRUCTION OF A 2 STOREY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL MEDICAL OWERRI	ONGOING	40,000,000
ERGP25136547	EQUIPPING/FURNISHING OF THE NEW BORN WARD	ONGOING	15,000,000



<b>0521027021 FEDERAL MEDICAL CENTRE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,594,960,433</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,259,879,330</b>
<b>2101</b>	<b>SALARY</b>	<b>3,616,467,464</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,616,467,464</b>
21010101	SALARY	3,616,467,464
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,643,411,866</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,192,737,649</b>
21020101	NON REGULAR ALLOWANCES	1,192,737,649
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>450,674,217</b>
21020201	NHIS	180,269,687
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	270,404,530
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,081,103</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,081,103</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,822,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,572,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,490,823</b>
22020201	ELECTRICITY CHARGES	1,990,823
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,070,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,030,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,648,280</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	548,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,440,000</b>
22020501	LOCAL TRAINING	2,440,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,300,000</b>
22020701	FINANCIAL CONSULTING	4,750,000
22020703	LEGAL SERVICES	2,550,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,310,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,560,000
22020803	PLANT / GENERATOR FUEL COST	4,750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>218,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>218,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	193,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>22,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>22,000,000</b>



<b>0521027021 FEDERAL MEDICAL CENTRE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23040102	EROSION & FLOOD CONTROL	22,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,259,879,330</b>
	<b>TOTAL OVERHEAD</b>	<b>35,081,103</b>
	<b>TOTAL RECURRENT</b>	<b>5,294,960,433</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>5,594,960,433</b>

<b>0521027021 FEDERAL MEDICAL CENTRE, MAKURDI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114247	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	ONGOING	25,000,000
ERGP25114248	CONSTRUCTION AND FURNISHING OF MALE WARD AT APIR	ONGOING	30,000,000
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	25,000,000
ERGP25119945	REHABILITATION / EQUIPPING OF AMENITY WARD	ONGOING	40,000,000
ERGP25119973	CONSTRUCTION / FURNISHING OF HEALTH CENTRE (OUTREACH STATION ) AT MBAMTSAR	ONGOING	25,000,000
ERGP25124400	DEVELOPMENT OF FMC MAKURDI OUTREACH CENTRE IKPA-MBATIEREV - CONSTRUCTION OF MATERNITY WARD & DOCTORS QUARTERS	ONGOING	20,000,000
ERGP25124405	COMPLETION OF CONSTRUCTION WORKS AND FURNISHING OF A&E/GOPD @ FMC, MAKURDI, TONGO	ONGOING	20,000,000
ERGP25138054	REHABILITATION/PURCHASE OF HOSPITAL EQUIPMENT	NEW	48,000,000
ERGP25138055	CONSTRUCTION/FURNISHING OF ISOLATION WARD @ FMC MAKURDI, PERMANENT SITE APIR.	NEW	25,000,000
ERGP25138057	CONSTRUCTION OF DRAINAGES, LANDSCAPING, INTERNAL ROAD NETWORKS, WALKWAYS AND VISIBILITY LIGHTING @ FMC, MKD PERMANENT SITE APIR.	NEW	22,000,000
ERGP29138058	PROCUREMENT OF ICT SOFTWARE AND HARDWARE AT ALL THE CENTRES OF FMC, MKD.	NEW	20,000,000



<b>0521027022 FEDERAL MEDICAL CENTRE, KATSINA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>4,534,320,014</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,883,726,014</b>
<b>2101</b>	<b>SALARY</b>		<b>2,610,923,681</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>2,610,923,681</b>
21010101	SALARY		2,610,923,681
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,272,802,333</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>963,098,272</b>
21020101	NON REGULAR ALLOWANCES		963,098,272
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>309,704,061</b>
21020201	NHIS		123,881,624
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		185,822,437
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>50,594,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>50,594,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>22,594,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,594,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>28,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		28,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>600,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>206,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>206,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		206,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>374,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>374,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		374,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,883,726,014</b>
	<b>TOTAL OVERHEAD</b>		<b>50,594,000</b>
	<b>TOTAL RECURRENT</b>		<b>3,934,320,014</b>
	<b>TOTAL CAPITAL</b>		<b>600,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>4,534,320,014</b>
<b>0521027022 FEDERAL MEDICAL CENTRE, KATSINA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25138769	CONSTRUCTION OF POWER HOUSE	NEW	45,000,000
ERGP25138770	RESIDENCY PROGRAMME	NEW	20,000,000
ERGP25138773	CONSTRUCTION OF ENT COMPLEX	NEW	99,000,000
ERGP25138774	PURCHASE OF MEDICAL EQUIPMENTS	ONGOING	206,000,000
ERGP25138776	UPGRADING OF EMERGENCY PAEDIATRIC UNIT	NEW	55,000,000
ERGP25138779	UPGRADING ACCIDENT AND EMERGENCY COMPLEX	NEW	55,000,000
ERGP25138780	CONSTRUCTION OF MALE AND FEMALE SURGICAL WARDS	NEW	60,000,000
ERGP25138787	CONSTRUCTION OF 6 MODULAR THEATRE	NEW	60,000,000



<b>0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,263,175,140</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,880,229,530</b>
<b>2101</b>	<b>SALARY</b>	<b>1,628,804,793</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,628,804,793</b>
21010101	SALARY	1,628,804,793
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,251,424,737</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,049,208,354</b>
21020101	NON REGULAR ALLOWANCES	1,049,208,354
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>202,216,383</b>
21020201	NHIS	80,886,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,329,830
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,945,610</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,945,610</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,245,610</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,245,610
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,900,000</b>
22020201	ELECTRICITY CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	14,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,800,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,564,900</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,564,900</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	32,564,900
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>250,435,100</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>250,435,100</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	250,435,100
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>7,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>7,000,000</b>
23040101	TREE PLANTING	7,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>



**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,880,229,530</b>
	<b>TOTAL OVERHEAD</b>	<b>32,945,610</b>
	<b>TOTAL RECURRENT</b>	<b>2,913,175,140</b>
	<b>TOTAL CAPITAL</b>	<b>350,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,263,175,140</b>

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10139142	PURCHASE OF POWER GENERATING SET	NEW	8,639,760
ERGP11139004	COMPLETION OF MEDICAL OXYGEN AND PIPING SYSTEM	ONGOING	12,347,032
ERGP19138974	PURCHASE OF ENVIRONMENTAL MATERIALS	NEW	10,000,000
ERGP19138995	TREE PLANTING AND HORTICULTURE	NEW	7,000,000
ERGP25138809	COMPLETION OF MEDICAL RECORD COMPLEX	ONGOING	50,000,000
ERGP25138857	COMPLETION OF ORTHOPEADIC WARD	ONGOING	8,000,000
ERGP25138877	COMPLETION OF PERIMETER WALLING	ONGOING	20,000,000
ERGP25138891	COMPLETION OF WALKWAYS TO LINK COMPLETED STRUCTURES	ONGOING	20,000,000
ERGP25138910	RENOVATION OF EXISTING STRUCTURE	ONGOING	20,000,000
ERGP25138929	PURCHASE OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP25139163	PURCHASE OF MORTUARY EQUIPMENT	ONGOING	9,800,000
ERGP25139182	CONSTRUCTION OF AMENITY WARD	NEW	40,000,000
ERGP25144102	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	ONGOING	21,448,308
ERGP25144112	PURCHASE OF MEDICAL EQUIPMENT AND HALLOWARES	NEW	22,764,900
ERGP29139018	COMPLETION OF INTERCOMMUNICATION FACILITIES	ONGOING	10,000,000
ERGP30144106	RESEARCH AND DEVELOPMENT	NEW	30,000,000
ERGP3138791	COMPLETION OF MAIN THEATER	ONGOING	40,000,000



<b>0521027025 FEDERAL MEDICAL CENTRE, ASABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,471,532,733</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,958,422,828</b>
<b>2101</b>	<b>SALARY</b>	<b>2,934,797,426</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,934,797,426</b>
21010101	SALARY	2,934,797,426
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,023,625,402</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,658,159,939</b>
21020101	NON REGULAR ALLOWANCES	1,658,159,939
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>365,465,463</b>
21020201	NHIS	146,186,185
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	219,279,278
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,109,906</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,109,906</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,828,566</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,911,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,916,646
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,814,080</b>
22020201	ELECTRICITY CHARGES	3,150,000
22020202	TELEPHONE CHARGES	1,575,000
22020203	INTERNET ACCESS CHARGES	514,080
22020206	SEWERAGE CHARGES	1,575,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,767,780</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,767,780
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,225,424</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	745,479
22020402	MAINTENANCE OF OFFICE FURNITURE	1,361,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,308,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	812,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,890
22020406	OTHER MAINTENANCE SERVICES	2,112,705
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,276,000</b>
22020501	LOCAL TRAINING	3,276,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,625,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,625,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,965,800</b>
22020801	MOTOR VEHICLE FUEL COST	682,500
22020803	PLANT / GENERATOR FUEL COST	11,283,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,607,256</b>
22021001	REFRESHMENT & MEALS	552,006
22021003	PUBLICITY & ADVERTISEMENTS	343,350
22021007	WELFARE PACKAGES	711,900
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>464,999,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>189,024,390</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>189,024,390</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,804,878
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	151,219,512



<b>0521027025 FEDERAL MEDICAL CENTRE, ASABA</b>		
CODE	LINE ITEM	AMOUNT
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>260,853,658</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>260,853,658</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	245,731,707
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	15,121,951
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,121,951</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,121,951</b>
23050101	RESEARCH AND DEVELOPMENT	15,121,951
	<b>TOTAL PERSONNEL</b>	<b>4,958,422,828</b>
	<b>TOTAL OVERHEAD</b>	<b>48,109,906</b>
	<b>TOTAL RECURRENT</b>	<b>5,006,532,734</b>
	<b>TOTAL CAPITAL</b>	<b>464,999,999</b>
	<b>TOTAL ALLOCATION</b>	<b>5,471,532,733</b>

<b>0521027025 FEDERAL MEDICAL CENTRE, ASABA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105747	EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)	ONGOING	37,804,878
ERGP25107418	COMPLETION OF TWO STOREY RENAL DIALYSIS, ICU AND PHYSIOTHERAPY COMPLEX	ONGOING	37,804,878
ERGP25107442	CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX	ONGOING	37,804,878
ERGP25107466	CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX	ONGOING	37,804,878
ERGP25107538	COMPLETION OF A STOREY COMPLEX FOR SPECIALIST OUT PATIENT DEPARTMENT	ONGOING	3,780,488
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	68,048,780
ERGP25110107	PROCUREMENT OF ENT EQUIPMENT AND INSTRUMENTS	ONGOING	7,560,976
ERGP25120334	EQUIPPING OF 2 STOREY RENAL AND ICU COMPLEX	ONGOING	37,804,878
ERGP25120346	EQUIPPING AND FURNISHING OF NHIS COMPLEX	ONGOING	37,804,878
ERGP25120354	LANDSCAPPING, DRAINAGE AND BEAUTIFICATION OF FMC ASABA	ONGOING	15,121,951
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	30,243,902
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	22,682,927
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	37,804,878
ERGP25120418	PAYMENT FOR TRAINING AND CAPACITY BUILDING OF MEDICAL AND NON MEDICAL PERSONNEL	ONGOING	15,121,951
ERGP25144866	COMPLETION OF TWO STOREY SUB-SPECIALTY COMPLEX	ONGOING	37,804,878



<b>0521027026 FEDERAL MEDICAL CENTRE, BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,684,173,653</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,250,169,759</b>
<b>2101</b>	<b>SALARY</b>	<b>2,826,352,741</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,826,352,741</b>
21010101	SALARY	2,826,352,741
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,423,817,018</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,085,610,073</b>
21020101	NON REGULAR ALLOWANCES	1,085,610,073
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>338,206,945</b>
21020201	NHIS	135,282,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	202,924,167
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,003,894</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,704,018</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,141,976</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,428,396
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,440,741</b>
22020201	ELECTRICITY CHARGES	5,440,741
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,488,852</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,828,008</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,285,186</b>
22020501	LOCAL TRAINING	1,285,186
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,456,538</b>
22020601	SECURITY CHARGES	428,394
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,028,144
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,028,148</b>
22020701	FINANCIAL CONSULTING	856,790
22020703	LEGAL SERVICES	171,358
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,705,001</b>
22020801	MOTOR VEHICLE FUEL COST	428,505
22020803	PLANT / GENERATOR FUEL COST	8,276,496
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,002,712</b>
22020902	INSURANCE PREMIUM	1,002,712
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,326,856</b>
22021001	REFRESHMENT & MEALS	428,100
22021002	HONORARIUM & SITTING ALLOWANCE	1,713,580



<b>0521027026 FEDERAL MEDICAL CENTRE, BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	428,396
22021006	POSTAGES & COURIER SERVICES	43,200
22021007	WELFARE PACKAGES	856,790
22021009	SPORTING ACTIVITIES	856,790
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>299,876</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>299,876</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	299,876
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>209,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>209,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	174,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>191,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>191,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	101,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,250,169,759</b>
	<b>TOTAL OVERHEAD</b>	<b>34,003,894</b>
	<b>TOTAL RECURRENT</b>	<b>4,284,173,653</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>4,684,173,653</b>

<b>0521027026 FEDERAL MEDICAL CENTRE, BIDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	ONGOING	54,000,000
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	120,000,000
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	100,000,000
ERGP25114374	EXTENSION OF WALKWAYS IN THE MAIN HOSPITAL	ONGOING	30,000,000
ERGP25114376	PURCHASE OF UTILITY VEHICLES	ONGOING	35,000,000
ERGP25120717	CONSTRUCTION/PROVISION OF SOLAR POWER TO LIGHT WARDS AND THEATHRES	ONGOING	30,000,000
ERGP25136759	PRELIMINARIES / SITE PREPARATION & TEMPORARY STRUCTURES	ONGOING	1,000,000



<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,312,801,002</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,979,497,804</b>
<b>2101</b>	<b>SALARY</b>	<b>1,921,996,574</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,921,996,574</b>
21010101	SALARY	1,921,996,574
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,057,501,230</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>841,879,077</b>
21020101	NON REGULAR ALLOWANCES	841,879,077
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>215,622,153</b>
21020201	NHIS	86,248,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,373,292
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,303,198</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,303,198</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,687,634</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,471,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,215,828
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,837,984</b>
22020201	ELECTRICITY CHARGES	1,885,240
22020202	TELEPHONE CHARGES	185,770
22020205	WATER RATES	766,974
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,024,820</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,144,360</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,485,268</b>
22020604	RESIDENTIAL RENT	829,274
22020606	CLEANING AND FUMIGATION SERVICES	655,994
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>376,344</b>
22020701	FINANCIAL CONSULTING	376,344
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,777,386</b>
22020801	MOTOR VEHICLE FUEL COST	920,746
22020803	PLANT / GENERATOR FUEL COST	1,856,640
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,074,398</b>
22020902	INSURANCE PREMIUM	1,074,398
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,895,004</b>
22021001	REFRESHMENT & MEALS	907,752
22021002	HONORARIUM & SITTING ALLOWANCE	371,540
22021003	PUBLICITY & ADVERTISEMENTS	319,950



<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021004	MEDICAL EXPENSES	253,864
22021006	POSTAGES & COURIER SERVICES	41,898
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,979,497,804</b>
	<b>TOTAL OVERHEAD</b>	<b>33,303,198</b>
	<b>TOTAL RECURRENT</b>	<b>3,012,801,002</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,312,801,002</b>

<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115376	PURCHASE OF GENERATING SETS	ONGOING	50,000,000
ERGP25115378	FURNISHING AND EQUIPPING OF NEWLY COMPLETED SPECIALITY COMPLEX	ONGOING	40,000,000
ERGP25115384	SUPPLY OF CT SCANNING MACHINE AND ITS ACCESSORIES	ONGOING	100,000,000
ERGP25115899	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25132402	RESEARCH AND DEVELOPMENT	ONGOING	40,000,000
ERGP25138906	COMPLETION OF CT SCAN AND MAGNETIC RESONANCE IMAGING (MRI) SUITES	ONGOING	40,000,000



<b>0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,931,713,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,497,740,261</b>
<b>2101</b>	<b>SALARY</b>	<b>1,996,820,434</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,996,820,434</b>
21010101	SALARY	1,996,820,434
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,500,919,827</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,252,821,489</b>
21020101	NON REGULAR ALLOWANCES	1,252,821,489
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>248,098,338</b>
21020201	NHIS	99,239,335
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	148,859,003
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,973,413</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,973,413</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,180,563</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,969,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,211,287
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,377,578</b>
22020201	ELECTRICITY CHARGES	9,237,572
22020202	TELEPHONE CHARGES	240,846
22020203	INTERNET ACCESS CHARGES	802,824
22020205	WATER RATES	96,336
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,576,039</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,926,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,043,667
22020309	UNIFORMS & OTHER CLOTHING	1,605,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,167,619</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	561,976
22020402	MAINTENANCE OF OFFICE FURNITURE	401,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,232
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>802,822</b>
22020701	FINANCIAL CONSULTING	802,822
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,487,936</b>
22020801	MOTOR VEHICLE FUEL COST	1,123,956
22020803	PLANT / GENERATOR FUEL COST	7,363,980
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,380,856</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,284,516
22021006	POSTAGES & COURIER SERVICES	96,340
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	230,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>



**0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,497,740,261</b>
	<b>TOTAL OVERHEAD</b>	<b>33,973,413</b>
	<b>TOTAL RECURRENT</b>	<b>3,531,713,674</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,931,713,674</b>

**0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112855	PERIMETER FENCING OF 1256M OF THE HOSPITAL PERMANENT SITE	ONGOING	30,000,000
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	140,000,000
ERGP30112861	RESEARCH AND DEVELOPMENT	ONGOING	30,000,000
ERGP3112858	CONSTRUCTION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD	ONGOING	200,000,000



<b>0521027031 FEDERAL MEDICAL CENTRE, KOGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,250,118,061</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,810,471,616</b>
<b>2101</b>	<b>SALARY</b>	<b>2,325,186,842</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,325,186,842</b>
21010101	SALARY	2,325,186,842
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,485,284,774</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,196,020,634</b>
21020101	NON REGULAR ALLOWANCES	1,196,020,634
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>289,264,140</b>
21020201	NHIS	115,705,656
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	173,558,484
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,646,445</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,646,445</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,209,472</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,209,472
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,904,394</b>
22020201	ELECTRICITY CHARGES	2,483,632
22020203	INTERNET ACCESS CHARGES	1,160,436
22020206	SEWERAGE CHARGES	1,260,326
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,120,517</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,112,162
22020303	NEWSPAPERS	8,355
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,868,882</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,358,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,510,350
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,075,818</b>
22020606	CLEANING AND FUMIGATION SERVICES	12,075,818
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>930,009</b>
22020703	LEGAL SERVICES	930,009
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,807,214</b>
22020801	MOTOR VEHICLE FUEL COST	2,807,214
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,641,743</b>
22020902	INSURANCE PREMIUM	4,641,743
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,088,396</b>
22021003	PUBLICITY & ADVERTISEMENTS	951,372
22021006	POSTAGES & COURIER SERVICES	137,024
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>400,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>400,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,810,471,616</b>
	<b>TOTAL OVERHEAD</b>	<b>39,646,445</b>
	<b>TOTAL RECURRENT</b>	<b>3,850,118,061</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>4,250,118,061</b>

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114109	COMPLETION OF EXTENSION CENTRAL ADMINISTRATIVE BUILDING ON- GOING	ONGOING	102,340,466
ERGP25114113	COMPLETION OF CONSTRUCTION OF MATERNITY COMPLEX BUILDING PHASE II - ON GOING	ONGOING	66,000,000
ERGP25114114	COMPLETION OF PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT. ON-GOING	ONGOING	191,659,534
ERGP25114117	COMPLETION OF CONSTRUCTION THEATRE SUITE & CT SCAN BUILDING -ONGOING	ONGOING	40,000,000



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	2,830,146,894
21	PERSONNEL COST	2,499,920,028
2101	SALARY	1,628,070,404
210101	SALARIES AND WAGES	1,628,070,404
21010101	SALARY	1,628,070,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	871,849,624
210201	ALLOWANCES	669,725,039
21020101	NON REGULAR ALLOWANCES	669,725,039
210202	SOCIAL CONTRIBUTIONS	202,124,585
21020201	NHIS	80,849,834
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,274,751
22	OTHER RECURRENT COSTS	30,226,866
2202	OVERHEAD COST	30,226,866
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
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
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	165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,000,000
2302	CONSTRUCTION / PROVISION	135,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	135,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,499,920,028</b>
	<b>TOTAL OVERHEAD</b>	<b>30,226,866</b>
	<b>TOTAL RECURRENT</b>	<b>2,530,146,894</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,830,146,894</b>

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136789	SUPPLY AND INSTALLATION OF ICU MEDICAL EQUIPMENT	ONGOING	5,000,000
ERGP25136799	PROCUREMENT OF 16 SLICE CT MACHINE, DIGITAL X-RAY, 4D ULTRASOUND MACHINE AND PAEDIATRICS COMPLEX EQUIPMENT	ONGOING	50,000,000
ERGP25136810	COMPLETION OF TRAUMA CENTRE AND CONSTRUCTION OF ACCESS RAMP AND SURROUNDING LANDSCAPING	ONGOING	60,000,000
ERGP25136817	COMPLETION OF CONSULTANT'S OFFICES AT PERMANENT SITE	ONGOING	10,000,000
ERGP25136836	CONSTRUCTION OF ROAD NETWORKS, WALKWAYS AND SURROUNDING LANDSCAPING AT THE PERMANENT SITE	ONGOING	50,000,000
ERGP25136846	SUPPLY AND INSTALLATION OF TRAUMA CENTRE AND MEDICAL EQUIPMENTS	ONGOING	50,000,000
ERGP25136852	SUPPLY OF 2NOS UTILITY VEHICLES	ONGOING	40,000,000
ERGP25136862	SUPPLY AND INSTALLATION OF HARDWARES AND SOFTWARES FOR ELECTRONIC MEDICAL RECORDS (EMR)	ONGOING	20,000,000
ERGP25138627	CONSTRUCTION OF COLLEGE OF NURSING: ACADEMIC BUILDING PHASE 1	NEW	15,000,000



<b>0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>3,755,100,981</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,420,546,025</b>
<b>2101</b>	<b>SALARY</b>		<b>2,308,346,171</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>2,308,346,171</b>
21010101	SALARY		2,308,346,171
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,112,199,854</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>831,647,614</b>
21020101	NON REGULAR ALLOWANCES		831,647,614
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>280,552,240</b>
21020201	NHIS		112,220,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		168,331,344
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>34,554,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>34,554,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>5,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>10,000,000</b>
22020201	ELECTRICITY CHARGES		10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>2,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020303	NEWSPAPERS		500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>2,500,000</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES		500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>14,054,956</b>
22020801	MOTOR VEHICLE FUEL COST		1,600,000
22020803	PLANT / GENERATOR FUEL COST		12,454,956
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>82,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>82,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		82,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>218,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>218,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		19,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		21,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		154,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		24,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,420,546,025</b>
	<b>TOTAL OVERHEAD</b>		<b>34,554,956</b>
	<b>TOTAL RECURRENT</b>		<b>3,455,100,981</b>
	<b>TOTAL CAPITAL</b>		<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>3,755,100,981</b>
<b>0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25120954	CONSTRUCTION OF TRAUMA CENTRE	ONGOING	60,000,000

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124725	PROCUREMENT AND INSTALLATION OF THEATRE AND ICU EQUIPMENT DIGITAL X-RAY, CT SCAN (FLOUROSCOPR)	ONGOING	50,000,000
ERGP25124740	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE	ONGOING	32,000,000
ERGP25124881	CONSTRUCTION AND COMPLETION OF HOUSE OFFICERS QUATERS	ONGOING	21,000,000
ERGP25136811	CONSTRUCTION OF WALKWAYS AND LANDSCAPING AROUND THE CLINICS COMPLEXES	ONGOING	31,000,000
ERGP25136815	REHABILITATION/REPAIRS OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	40,000,000
ERGP25136826	CONSTRUCTION AND COMPLETION OF PEDIATRIC AND ORTHOPEDIC SURGICAL WARDS	ONGOING	24,000,000
ERGP25136834	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	23,000,000
ERGP27138552	CONSTRUCTION AND FINISHING OF ADMINISTRATIVE BLOCK	NEW	19,000,000



<b>0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>3,484,978,264</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>3,252,923,754</b>
<b>2101</b>	<b>SALARY</b>		<b>2,100,777,921</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>2,100,777,921</b>
21010101	SALARY		2,100,777,921
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,152,145,833</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>890,932,808</b>
21020101	NON REGULAR ALLOWANCES		890,932,808
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>261,213,025</b>
21020201	NHIS		104,485,210
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		156,727,815
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>32,054,510</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>32,054,510</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,498,510</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,498,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>11,400,000</b>
22020201	ELECTRICITY CHARGES		10,000,000
22020203	INTERNET ACCESS CHARGES		700,000
22020205	WATER RATES		700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,800,000</b>
22020701	FINANCIAL CONSULTING		1,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>11,250,000</b>
22020801	MOTOR VEHICLE FUEL COST		1,250,000
22020803	PLANT / GENERATOR FUEL COST		10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>106,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
	<b>TOTAL PERSONNEL</b>		<b>3,252,923,754</b>
	<b>TOTAL OVERHEAD</b>		<b>32,054,510</b>
	<b>TOTAL RECURRENT</b>		<b>3,284,978,264</b>
	<b>TOTAL CAPITAL</b>		<b>200,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>3,484,978,264</b>
<b>0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25108589	PROCUREMENT OF UTILITY VEHICLE	ONGOING	30,000,000
ERGP25112322	LASSA FEVER PUBLIC CAMPAIGN & CONTROL	ONGOING	20,000,000
ERGP25114143	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MATERNAL AND CHILCARE COMPLEX	ONGOING	100,000,000

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114145	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	ONGOING	50,000,000





<b>0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,161,995,811</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,827,738,610</b>
<b>2101</b>	<b>SALARY</b>	<b>1,154,872,656</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,154,872,656</b>
21010101	SALARY	1,154,872,656
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>672,865,954</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>529,891,087</b>
21020101	NON REGULAR ALLOWANCES	529,891,087
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>142,974,867</b>
21020201	NHIS	57,189,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,784,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,257,201</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,257,201</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	0
22020207	LEASED COMMUNICATION LINES(S)	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,257,201</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,257,201
22020302	BOOKS	0
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	0
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020406	OTHER MAINTENANCE SERVICES	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>
22020501	LOCAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
22020601	SECURITY CHARGES	0
22020603	OFFICE RENT	0
22020605	SECURITY VOTE (INCLUDING OPERATION)	0



<b>0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES		1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,500,000</b>
22020701	FINANCIAL CONSULTING		0
22020702	INFORMATION TECHNOLOGY CONSULTING		0
22020703	LEGAL SERVICES		1,000,000
22020704	ENGINEERING SERVICES		0
22020705	ARCHITECTURAL SERVICES		0
22020708	MEDICAL CONSULTING		500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>9,000,000</b>
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000
22020804	AIRCRAFT FUEL COST		0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		0
22020902	INSURANCE PREMIUM		1,000,000
22020903	LOSS ON FOREIGN EXCHANGE		0
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,000,000</b>
22021001	REFRESHMENT & MEALS		2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		0
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>300,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>300,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>300,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		35,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		230,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,827,738,610</b>
	<b>TOTAL OVERHEAD</b>		<b>34,257,201</b>
	<b>TOTAL RECURRENT</b>		<b>1,861,995,811</b>
	<b>TOTAL CAPITAL</b>		<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>2,161,995,811</b>
<b>0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115388	COMPLETION OF GENERAL OUT-PATIENT DEPARTMENT/ ACCIDENT AND EMERGENCY COMPLEX PHASE III	ONGOING	45,000,000
ERGP25115390	BUILDING OF ORTHOPAEDIC WARD	ONGOING	35,000,000
ERGP25115409	CONSTRUCTION OF HOSTEL BLOCK FOR SCHOOL OF POST BASIC MID-WIFERY	ONGOING	35,000,000
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	ONGOING	35,000,000
ERGP25116094	CONSTRUCTION OF MODULAR THEATRE IN FEDERAL MEDICAL CENTRE, BIRINI KUDU	ONGOING	40,000,000
ERGP25132441	CONSTRUCTION OF ENTRANCE AND EXIT GATE	ONGOING	20,000,000
ERGP25138972	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	50,000,000

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139014	BUILDING OF ISOLATION WARD	ONGOING	30,000,000
ERGP30138982	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000



<b>0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,579,207,695</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,130,059,662</b>
<b>2101</b>	<b>SALARY</b>	<b>6,422,479,238</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,422,479,238</b>
21010101	SALARY	6,422,479,238
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,707,580,424</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,905,975,683</b>
21020101	NON REGULAR ALLOWANCES	2,905,975,683
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>801,604,741</b>
21020201	NHIS	320,641,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	480,962,845
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,148,033</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,148,033</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,400,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,006,000</b>
22020201	ELECTRICITY CHARGES	7,408,000
22020202	TELEPHONE CHARGES	810,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	528,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>108,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,536,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,676,800</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,676,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,103,233</b>
22020701	FINANCIAL CONSULTING	1,103,233
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,550,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,750,000
22020803	PLANT / GENERATOR FUEL COST	28,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>768,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	768,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>400,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>400,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,130,059,662</b>
	<b>TOTAL OVERHEAD</b>	<b>49,148,033</b>
	<b>TOTAL RECURRENT</b>	<b>10,179,207,695</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>10,579,207,695</b>

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129792	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	40,000,000
ERGP25129797	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	40,000,000
ERGP25129807	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	180,000,000
ERGP25136790	PURCHASE AND INSTALLATION OF MULTIPARAMETER MONITORS, MOBILE VENTILATORS, MOBILE USS MACHINES, MOBILE GAS PENDANT, LEAD ECG AND EMERGENCY CRASH CARTS, VEIN FINDERS, RESUSCITAIRES	ONGOING	70,000,000
ERGP25136793	PURCHASE AND INSTALLATION OF ANAESTHESIA MACHINES, SUCTION MACHINES, BLOOD AND INFUSION WARMER, CELL SAVER MACHINE, NERVE STIMULATORS, SYRINGE PUMPS, AMBULANCE.	ONGOING	70,000,000



<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,758,257,439</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,399,109,873</b>
<b>2101</b>	<b>SALARY</b>	<b>4,209,661,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,209,661,399</b>
21010101	SALARY	4,209,661,399
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,189,448,474</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,685,876,831</b>
21020101	NON REGULAR ALLOWANCES	1,685,876,831
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>503,571,643</b>
21020201	NHIS	201,428,657
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	302,142,986
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,147,566</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,147,566</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,791,353</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,591,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,758</b>
22020202	TELEPHONE CHARGES	617,670
22020203	INTERNET ACCESS CHARGES	110,044
22020206	SEWERAGE CHARGES	110,044
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,799,664</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,912,491</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,400,000</b>
22020501	LOCAL TRAINING	1,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,760,000</b>
22020803	PLANT / GENERATOR FUEL COST	23,760,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>646,300</b>
22021001	REFRESHMENT & MEALS	420,000
22021003	PUBLICITY & ADVERTISEMENTS	226,300
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000</b>



<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	230,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,399,109,873</b>
	<b>TOTAL OVERHEAD</b>	<b>59,147,566</b>
	<b>TOTAL RECURRENT</b>	<b>6,458,257,439</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,758,257,439</b>

<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25106668	PURCHASE OF VEHICLES AND 30 SITTER MINI BUS	ONGOING	30,000,000
ERGP25122788	CONTINUE THE EXPANSION/CONSTRUCTION OF 6 THEATRE SUITES	ONGOING	45,000,000
ERGP25122796	COMPLETION OF TWO STORY MEDICAL RECORD BLOCK	ONGOING	45,000,000
ERGP25122799	COMPLETION OF SURGICAL WARD BLOCK	ONGOING	50,000,000
ERGP25122808	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS	ONGOING	20,000,000
ERGP25122827	PROCUREMENT OF INVERTERS FOR SCBU, ICU, THEATRE, ACCIDENT AND EMERGENCY/AMENITY, PHARMACY, LABORATORY, MEDICAL RECORD AND NHIS	ONGOING	20,000,000
ERGP25144045	CONSTRUCTION OF RADIO THERAPY MULTIPURPOSE HALL BUILDING	NEW	45,000,000
ERGP25144047	CONSTRUCTION OF INFECTION DISEASES, WARD BUILDING COMPLEX	NEW	45,000,000



<b>0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,329,125,240</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,598,555,249</b>
<b>2101</b>	<b>SALARY</b>	<b>1,852,685,567</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,852,685,567</b>
21010101	SALARY	1,852,685,567
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>745,869,682</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>535,944,525</b>
21020101	NON REGULAR ALLOWANCES	535,944,525
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,925,157</b>
21020201	NHIS	83,970,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125,955,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,569,991</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,569,991</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,056,320</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,409,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,647,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,966,840</b>
22020201	ELECTRICITY CHARGES	2,649,400
22020202	TELEPHONE CHARGES	494,440
22020203	INTERNET ACCESS CHARGES	823,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,117,291</b>
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	1,411,720
22020309	UNIFORMS & OTHER CLOTHING	411,734
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	411,737
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,999,658</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,293,880
22020402	MAINTENANCE OF OFFICE FURNITURE	411,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	411,720
22020406	OTHER MAINTENANCE SERVICES	1,058,760
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,646,940</b>
22020501	LOCAL TRAINING	1,646,940
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,655,209</b>
22020701	FINANCIAL CONSULTING	420,000
22020703	LEGAL SERVICES	1,235,209
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,006,636</b>
22020801	MOTOR VEHICLE FUEL COST	164,635
22020803	PLANT / GENERATOR FUEL COST	5,842,001
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>474,617</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,837
22020902	INSURANCE PREMIUM	411,780





<b>0521027038</b>		<b>FEDERAL MEDICAL CENTRE, EBUTE METTA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,646,480</b>
22021003	PUBLICITY & ADVERTISEMENTS		823,440
22021004	MEDICAL EXPENSES		411,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		411,320
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>700,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>455,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>455,000,000</b>
23010113	PURCHASE OF COMPUTERS		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		435,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>245,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>245,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		95,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,598,555,249</b>
	<b>TOTAL OVERHEAD</b>		<b>30,569,991</b>
	<b>TOTAL RECURRENT</b>		<b>2,629,125,240</b>
	<b>TOTAL CAPITAL</b>		<b>700,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>3,329,125,240</b>
<b>0521027038</b>		<b>FEDERAL MEDICAL CENTRE, EBUTE METTA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25113953	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	ONGOING	150,000,000
ERGP25113956	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	95,000,000
ERGP25113959	PURCHASE OF COMPUTERS	ONGOING	20,000,000
ERGP25113961	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	35,000,000
ERGP25145134	SUPPLY OF FULLY EQUIPPED MOBILE CLINICS IN SELECTED AREAS IN LAGOS STATE	ONGOING	400,000,000



<b>0521027039 NATIONAL EYE CENTRE KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,043,414,576</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,691,930,723</b>
<b>2101</b>	<b>SALARY</b>	<b>1,168,849,305</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,168,849,305</b>
21010101	SALARY	1,168,849,305
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>523,081,418</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>378,635,183</b>
21020101	NON REGULAR ALLOWANCES	378,635,183
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>144,446,235</b>
21020201	NHIS	57,778,494
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	86,667,741
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,483,853</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,483,853</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,500,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,983,853</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,983,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>190,660,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>190,660,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	41,110,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,550,000
23010113	PURCHASE OF COMPUTERS	16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>29,340,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>29,340,000</b>
23050101	RESEARCH AND DEVELOPMENT	21,240,000
23050103	MONITORING AND EVALUATION	8,100,000



<b>TOTAL PERSONNEL</b>	<b>1,691,930,723</b>
<b>TOTAL OVERHEAD</b>	<b>51,483,853</b>
<b>TOTAL RECURRENT</b>	<b>1,743,414,576</b>
<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>2,043,414,576</b>

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139037	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	ONGOING	80,000,000
ERGP25139057	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	110,000,000
ERGP25139071	PURCHASE OF COMPUTERS	ONGOING	16,000,000
ERGP25139083	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	23,550,000
ERGP25139091	PURCHASE OF MOTOR VEHICLES	NEW	41,110,000
ERGP25139101	MONITORING AND EVALUATION	NEW	8,100,000
ERGP25139114	RESEARCH AND DEVELOPMENT	NEW	21,240,000



<b>0521027040 NATIONAL EAR CARE CENTRE KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,813,414,752</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,438,899,752</b>
<b>2101</b>	<b>SALARY</b>	<b>856,166,750</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>856,166,750</b>
21010101	SALARY	856,166,750
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>582,733,002</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>477,096,374</b>
21020101	NON REGULAR ALLOWANCES	477,096,374
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>105,636,628</b>
21020201	NHIS	42,254,651
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,381,977
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,515,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,515,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000</b>
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000</b>
22020303	NEWSPAPERS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,815,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,315,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000</b>
22020604	RESIDENTIAL RENT	1,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021007	WELFARE PACKAGES	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>213,000,000</b>



<b>0521027040 NATIONAL EAR CARE CENTRE KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>213,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	163,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,959,380</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,959,380</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	11,959,380
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,040,620</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,040,620</b>
23050101	RESEARCH AND DEVELOPMENT	7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	3,040,620
	<b>TOTAL PERSONNEL</b>	<b>1,438,899,752</b>
	<b>TOTAL OVERHEAD</b>	<b>74,515,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,513,414,752</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,813,414,752</b>

<b>0521027040 NATIONAL EAR CARE CENTRE KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12111963	Construction of Internal Roads and Drainages	ONGOING	50,000,000
ERGP25111900	Expansion of Pharmacy/Health Information Block	ONGOING	55,000,000
ERGP25111911	Procurement of Medical Equipment	ONGOING	35,000,000
ERGP25111934	Computerisation of Hospital Patient Records and Clinical activities	ONGOING	5,000,000
ERGP25111938	Rehabilitation of Old Audiology Block and Amenity ward	ONGOING	11,959,380
ERGP25124047	Free Medical outreach in Two LGs in Kaduna State	ONGOING	25,000,000
ERGP25124419	Construction of and furnishing Lecture theatre Auditorium for ENT Student and Resident Doctors	ONGOING	65,000,000
ERGP25124420	Renovation of ENT block School of post basic and student Hostel	ONGOING	43,000,000
ERGP30111956	Monitoring and Evaluation of Capital Projects	ONGOING	3,040,620
ERGP30124044	Monitoring and Evaluation of Capital Projects Human Capacity Building of Resident Doctors, and other health workers	ONGOING	7,000,000



<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>983,536,475</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>827,713,098</b>
<b>2101</b>	<b>SALARY</b>	<b>493,440,819</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>493,440,819</b>
21010101	SALARY	493,440,819
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>334,272,279</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,976,392</b>
21020101	NON REGULAR ALLOWANCES	273,976,392
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,295,887</b>
21020201	NHIS	24,118,355
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,177,532
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,823,375</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,823,375</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,626,488</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,626,488
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>324,855</b>
22020201	ELECTRICITY CHARGES	248,825
22020202	TELEPHONE CHARGES	76,030
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>383,566</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,591
22020302	BOOKS	12,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,659
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,612,766</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,285
22020402	MAINTENANCE OF OFFICE FURNITURE	240,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,445
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,332,736</b>
22020501	LOCAL TRAINING	2,332,736
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,063,867</b>
22020601	SECURITY CHARGES	1,105,890
22020606	CLEANING AND FUMIGATION SERVICES	957,977
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>61,581</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	61,581
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>228,090</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,090
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,189,426</b>
22021001	REFRESHMENT & MEALS	359,414
22021002	HONORARIUM & SITTING ALLOWANCE	1,935,307
22021003	PUBLICITY & ADVERTISEMENTS	863,976
22021006	POSTAGES & COURIER SERVICES	30,729
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>143,000,002</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>93,139,384</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>93,139,384</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	74,884,138
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,541,710



<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	10,713,536
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,119,850</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,119,850</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,119,850
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>39,740,768</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>39,740,768</b>
23050101	RESEARCH AND DEVELOPMENT	34,427,968
23050111	OPERATION COST OF THE PROGRAMME	5,312,800
	<b>TOTAL PERSONNEL</b>	<b>827,713,098</b>
	<b>TOTAL OVERHEAD</b>	<b>12,823,375</b>
	<b>TOTAL RECURRENT</b>	<b>840,536,473</b>
	<b>TOTAL CAPITAL</b>	<b>143,000,002</b>
	<b>TOTAL ALLOCATION</b>	<b>983,536,475</b>

<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10144894	CONVERSION OF HT TO HT UNDERGROUND DROP CABEL SUPPLY	NEW	7,541,710
ERGP12144891	CONSTRUCTION OF ROAD NETWORK	NEW	10,713,536
ERGP25144911	SUPPLY OF DENTAL UNITS, MOBILE X-RAY DENTAL INSTRUMENTS, UPGRADE OF OPG AND MEDICAL CONSUMABLES	NEW	5,312,800
ERGP27144886	CONSTRUCTION OF REMODELED ADMIN BLOCK	NEW	29,679,590
ERGP27144901	RENOVATION OF CENTRE AUDITORIUM	NEW	10,119,850
ERGP27144903	EQUIPPING AND FURNISHING OF AUDITORIUM	NEW	11,314,399
ERGP27144904	CONSTRUCTION OF RESEARCH BLOCK	NEW	10,573,217
ERGP27144906	COMPLETION OF DENTAL CLINIC COMPLEX	NEW	10,022,610
ERGP30144888	TRAINING OF MEDICAL STAFF	NEW	5,703,600
ERGP30144896	CONSULTANCY SERVICES FOR TRAINING WORKSHOP OF CHIEF DENTAL OFFICERS	NEW	11,208,533
ERGP30144898	TRAINING OF ICOH STAFF FOR COMPREHENSIVE HEALTH SERVICES	NEW	10,020,213
ERGP30144900	CANCER AWARENESS CAMPAIGN/TRAINING OF MEDICAL STAFF	NEW	7,495,622
ERGP9144893	FLAG POLE INSTALLATION AT PERMANENT SITE OF ICOH	NEW	13,294,322



<b>0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,764,544,316</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,507,053,962</b>
<b>2101</b>	<b>SALARY</b>	<b>859,606,266</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>859,606,266</b>
21010101	SALARY	859,606,266
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>647,447,696</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>541,381,128</b>
21020101	NON REGULAR ALLOWANCES	541,381,128
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,066,568</b>
21020201	NHIS	42,426,627
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,639,941
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>107,490,354</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>107,490,354</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,951,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,451,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,305,640</b>
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,000,040
22020206	SEWERAGE CHARGES	1,205,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,418,400</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,525,004</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,700,000</b>
22020601	SECURITY CHARGES	8,900,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,350,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000
22020703	LEGAL SERVICES	9,850,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,486,900</b>
22020801	MOTOR VEHICLE FUEL COST	2,690,500
22020803	PLANT / GENERATOR FUEL COST	796,400
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,753,410</b>





<b>0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	319,910
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021006	POSTAGES & COURIER SERVICES	383,500
22021007	WELFARE PACKAGES	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>95,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>95,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	85,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,507,053,962</b>
	<b>TOTAL OVERHEAD</b>	<b>107,490,354</b>
	<b>TOTAL RECURRENT</b>	<b>1,614,544,316</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,764,544,316</b>

<b>0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10140181	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	5,000,000
ERGP18140200	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
ERGP23140218	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	10,000,000
ERGP23140232	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	10,000,000
ERGP23140240	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	5,000,000
ERGP28140247	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000
ERGP30140191	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	NEW	10,000,000
ERGP30140209	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	15,000,000
ERGP30140252	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30140260	RESEARCH AND DEVELOPMENT	NEW	30,000,000
ERGP30140266	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30140278	RESEARCH AND DEVELOPMENT	NEW	45,000,000



<b>0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,573,486,126</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>849,711,861</b>
<b>2101</b>	<b>SALARY</b>	<b>570,754,293</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>570,754,293</b>
21010101	SALARY	570,754,293
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>278,957,568</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>208,997,497</b>
21020101	NON REGULAR ALLOWANCES	208,997,497
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,960,071</b>
21020201	NHIS	27,984,028
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,976,043
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,774,265</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,774,265</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,850,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,100,000</b>
22020201	ELECTRICITY CHARGES	24,000,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,600,000</b>
22020601	SECURITY CHARGES	6,600,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,324,265</b>
22021003	PUBLICITY & ADVERTISEMENTS	524,265
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	10,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>630,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>134,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>134,000,000</b>
23010113	PURCHASE OF COMPUTERS	34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>71,000,000</b>



<b>0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>71,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>32,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>32,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	32,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>393,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>393,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	234,000,000
23050178	REFORM COMMUNICATIONS	64,000,000
	<b>TOTAL PERSONNEL</b>	<b>849,711,861</b>
	<b>TOTAL OVERHEAD</b>	<b>93,774,265</b>
	<b>TOTAL RECURRENT</b>	<b>943,486,126</b>
	<b>TOTAL CAPITAL</b>	<b>630,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,573,486,126</b>

<b>0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25112940	DIGITALISING INTEGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR) TOWARDS ACHIEVING INTERNATIONAL HEALTH REGULATION (IHR) CORE CAPACITY AND EMERGENCY RESPONSE.	ONGOING	23,000,000
ERGP25112941	ESTABLISHING AN EMERGENCY OUTBREAK RESPONSE TEAM AND STOCKPILE OF RESPONSE COMMODITIES	ONGOING	40,000,000
ERGP25112942	EQUIPMENT FOR MICROBIOLOGY LABORATORY IN ABUJA AND NINE OTHER COLLABORATING LABS	ONGOING	27,000,000
ERGP25112943	PROVISION OF TWO MINI VANS TO CONVEY OUTBREAK RESPONSE TEAMS TO OUTBREAK LOCATION.	ONGOING	22,000,000
ERGP25112944	DEVELOP AND DEPLOY A COMMUNICATION CAMPAIGN AND AN INFORMATION RESOURCE PLATFORM ON VIRAL HAEMORRHAGIC FEVER IN NIGERIA.	ONGOING	18,400,000
ERGP25112945	BUILDING WORKFORCE CAPACITY AND SUPPORT FUNDING TO NFIETP, AFENET AND CONVOCATION OF EPIDEMIOLOGY SUMMIT	ONGOING	15,600,000
ERGP25112946	PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	ONGOING	30,000,000
ERGP25112947	CARRY OUT NATIONWIDE STUDY ON PUBLIC HEALTH PRIORITY DISEASE (LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER).	ONGOING	25,000,000
ERGP25112948	DEVELOPMENT OF ACCOUNTING MANUALS AND INTERNAL AUDIT GUIDE IN LINE WITH AGF REQUIREMENT TO GAIN SELF-ACCOUNTING STATUS.	ONGOING	25,000,000
ERGP25112949	PROVIDING INFRASTRUCTURE AND RELEVANT SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	ONGOING	34,000,000
ERGP25112951	MANAGE LOGISTICS MANAGEMENT SYSTEM FOR SPECIMEN TRANSPORTATION, TRACKING, RETRIEVAL AND REPORTING ACROSS NIGERIA.	ONGOING	20,000,000
ERGP25112953	TRAINING AND CAPACITY BUILDING IN EMERGENCY RESPONSE AND OUTBREAK MANAGEMENT FOR STATE RAPID RESPONSE TEAMS	ONGOING	34,000,000
ERGP25112955	RESTOCKING OF ESSENTIALS DETECTION AND RESPONSE COMMODITIES FOR VIRAL HAEMORRHAGE FEVER AND OTHER PUBLIC HEALTH PRIORITY DISEASE IN 36 STATES AND FCT.	ONGOING	35,000,000
ERGP25112956	STRENGTHENING PREVENTION OF EPIDEMIC AND PANDEMIC INFLUENZA IN THE NATIONAL INFLUENZA SENTINEL SURVEILLANCE SYSTEM IN NIGERIA	ONGOING	30,000,000
ERGP25112958	REDEVELOPMENT OF CENTRAL PUBLICHEALTH LAB IN LAGOS AND OTHER SUPPORTING LABS AS A BRANCHES OF THE NATIONAL REFERENCE LABORATORY.	ONGOING	22,000,000
ERGP25112960	CAPACITY BUILDING FOR EFFECTIVENESS OF BIOMEDICAL ENGINEERS AND TECHNICIANS IN NCDC TO MAINTAIN LABORATORY EQUIPMENT IN NCDC AND COLLABORATING LABS	ONGOING	24,000,000
ERGP25112961	UPGRADING OF REGIONAL REFERENCE LABORATORY, GADUWA TO MEET INTERNATIONAL STANDARDS	ONGOING	32,000,000
ERGP25112962	PURCHASE OF LAB REAGENTS AND PPES FOR LASSA, EBOLA, ZIKA AND OTHER PUBLIC HEALTH EMERGENCIES;	ONGOING	35,000,000
ERGP25112965	PROCURING PREVENTION AND RESPONSE COMMODITIES FOR MENINGITIS BELT AND OTHER STATES IN NIGERIA INCLUDING LUMBER PUNCTURE KITS, TRANSPORT MEDIA, TEST REAGENTS.	ONGOING	30,000,000
ERGP25112966	DEVELOP AND TRAIN STATE RAPID RESPONSE TEAMS ON BASIC VIRAL HAEMORRHAGE FEVER, PREVENTION, DETECTION AND RESPONSE TO BE DELIVERED IN A LOCATION IN THE SIX GEOPOLITICAL ZONES	ONGOING	30,000,000
ERGP25112967	SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA	ONGOING	17,000,000
ERGP25112969	IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	ONGOING	27,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112971	EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.	ONGOING	34,000,000



<b>0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,064,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,064,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,064,000</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>364,000</b>
22020205	WATER RATES	364,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,150,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,000</b>
22020801	MOTOR VEHICLE FUEL COST	250,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,064,000</b>
	<b>TOTAL RECURRENT</b>	<b>2,064,000</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,064,000</b>



<b>0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,362,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,362,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,362,500</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>787,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>525,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>262,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	262,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>525,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>262,500</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,362,500</b>
	<b>TOTAL RECURRENT</b>	<b>2,362,500</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,362,500</b>



<b>0521028028 FEDERAL STAFF EYE CLINICS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,362,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,362,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,362,500</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>787,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>525,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>262,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	262,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>525,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>262,500</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,362,500</b>
	<b>TOTAL RECURRENT</b>	<b>2,362,500</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,362,500</b>



<b>0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,362,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,362,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,362,500</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>787,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>525,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>262,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	262,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>525,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>262,500</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,362,500</b>
	<b>TOTAL RECURRENT</b>	<b>2,362,500</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,362,500</b>





<b>0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>319,450,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>19,450,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>19,450,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,300,000</b>
22020201	ELECTRICITY CHARGES		1,800,000
22020206	SEWERAGE CHARGES		1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>4,200,000</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,200,000
22020307	DRUGS & MEDICAL SUPPLIES		3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,750,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>1,000,000</b>
22020601	SECURITY CHARGES		1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,000,000</b>
22020708	MEDICAL CONSULTING		1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,200,000</b>
22020801	MOTOR VEHICLE FUEL COST		1,700,000
22020803	PLANT / GENERATOR FUEL COST		1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,500,000</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>160,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>160,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		130,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>140,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>140,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		140,000,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>19,450,000</b>
	<b>TOTAL RECURRENT</b>		<b>19,450,000</b>
	<b>TOTAL CAPITAL</b>		<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>319,450,000</b>
<b>0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25132010	COSTRUCTION OF GYNAECHOLOGY AND ANTE NATAL WARD TO INCLUDE CONSULTING ROOMS AND THEATRE	ONGOING	140,000,000
ERGP25132017	PURCHASE OF AMBULANCE AND UTILITY VEHICLE FOR EMERGENCY AND REFERRAL SERVICES	ONGOING	50,000,000
ERGP25132021	PURCHASE AND INSTALLATION OF 1000 KVA POWER GENERATING SET AS ALTERNATIVE POWER SOURCE	ONGOING	30,000,000
ERGP25132024	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT: X-RAY MACHINE, ULTRASOUND MACHINE, MRI ETC.	ONGOING	80,000,000



<b>0521029001 PHS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029002 PHS, YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029003 PHS, JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029004 PHS, MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029005 PHS, DAMATURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029006 PHS, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029007 PHS, KASTINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>





<b>0521029008 PHS, DUTSE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029009 PHS, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029010 PHS, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029011 PHS, IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,860,496</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,860,496</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,860,496</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>930,248</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930,248
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>930,248</b>
22020201	ELECTRICITY CHARGES	620,165
22020205	WATER RATES	310,083
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,860,496</b>
	<b>TOTAL RECURRENT</b>	<b>1,860,496</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,860,496</b>



<b>0521029012 PHS, ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,224,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,224,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,224,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>612,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	612,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>612,223</b>
22020201	ELECTRICITY CHARGES	408,149
22020205	WATER RATES	204,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,224,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,224,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,224,446</b>



<b>0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521029014 PHS, CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>

**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
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>





<b>0521029016 PHS, WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,674,446</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,674,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,674,446</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>837,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>837,223</b>
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,674,446</b>
	<b>TOTAL RECURRENT</b>	<b>1,674,446</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,674,446</b>



<b>0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,300,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,300,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,300,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000</b>
22020202	TELEPHONE CHARGES	30,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000</b>
22020501	LOCAL TRAINING	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>240,000</b>
22020803	PLANT / GENERATOR FUEL COST	240,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>330,000</b>
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,300,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,300,000</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,300,000</b>



<b>0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,356,810</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,356,810</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,356,810</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>618,752</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,760</b>
22020202	TELEPHONE CHARGES	27,840
22020203	INTERNET ACCESS CHARGES	13,920
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>296,520</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>262,708</b>
22020501	LOCAL TRAINING	177,258
22020502	INTERNATIONAL TRAINING	85,450
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,270</b>
22020803	PLANT / GENERATOR FUEL COST	50,270
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,800</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>78,000</b>
22021001	REFRESHMENT & MEALS	46,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,356,810</b>
	<b>TOTAL RECURRENT</b>	<b>1,356,810</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,356,810</b>



<b>0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,126,514,699</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>750,189,921</b>
<b>2101</b>	<b>SALARY</b>	<b>534,298,140</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>534,298,140</b>
21010101	SALARY	534,298,140
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>215,891,781</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>156,388,416</b>
21020101	NON REGULAR ALLOWANCES	156,388,416
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>59,503,365</b>
21020201	NHIS	23,801,346
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,702,019
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,836,278</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,836,278</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,432,105</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,123,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,308,184
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,462,867</b>
22020201	ELECTRICITY CHARGES	3,590,744
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	472,123
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,924,146</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	87,213
22020304	MAGAZINES & PERIODICALS	87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,013,658
22020306	PRINTING OF SECURITY DOCUMENTS	436,062
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,629,308</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,544,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	1,449,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,203,162</b>
22020501	LOCAL TRAINING	10,203,162
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,483,900</b>
22020601	SECURITY CHARGES	1,386,000
22020606	CLEANING AND FUMIGATION SERVICES	2,097,900
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,357,033</b>
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	348,849
22020703	LEGAL SERVICES	2,108,184
22020708	MEDICAL CONSULTING	600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	10,000,000



<b>0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,343,757</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,475,085
22021003	PUBLICITY & ADVERTISEMENTS	872,123
22021006	POSTAGES & COURIER SERVICES	174,425
22021007	WELFARE PACKAGES	5,572,124
22021009	SPORTING ACTIVITIES	1,250,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>301,488,500</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>178,620,899</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>178,620,899</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	178,620,899
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>122,867,601</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>122,867,601</b>
23050101	RESEARCH AND DEVELOPMENT	122,867,601
	<b>TOTAL PERSONNEL</b>	<b>750,189,921</b>
	<b>TOTAL OVERHEAD</b>	<b>74,836,278</b>
	<b>TOTAL RECURRENT</b>	<b>825,026,199</b>
	<b>TOTAL CAPITAL</b>	<b>301,488,500</b>
	<b>TOTAL ALLOCATION</b>	<b>1,126,514,699</b>

<b>0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS	NEW	14,553,721
ERGP25104837	Purchase of Utility/Project Vehicles	NEW	54,819,004
ERGP25104851	Institute office/laboratory building, Admin (store) & Finance, Pilot Plant/NIH Block, Feed Mill, Guest chalet, L-Shape buildings and Reconstruction/Expansion, Tensioning and Reactivation of bore hole and generating plants.	NEW	78,348,850
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.	NEW	11,074,425
ERGP25104860	DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY	NEW	2,214,885
ERGP25141949	Support for the Development of Nigeria Traditional Herbal Medicine Industry to National and international standard	NEW	33,222,675
ERGP25141976	Purchase of health and Medical equipment for better research result and health outcomes.	NEW	15,874,425
ERGP25141995	Upgrading of NIPRD Research Clinic, Idu, Abuja	NEW	8,859,540
ERGP25142011	Strengthening of Quality Management and Certification Systems	NEW	5,214,885
ERGP25142027	Establishment of Six (6) Regional Offices	NEW	13,289,310
ERGP30141789	Research and development of phytomedicines/ Herbal Medicine and Pharmaceutical products for treatment of epidemic diseases including commercialization to pharmaceutical industry, Sarcocephalus latifolius Project,Neem leaf and sarcocephalus, Cultivation of Medicinal plants and Capacity Buiding of Niprd work force for improved Health outcome.	NEW	61,801,895
ERGP30142004	Research and Development Activiites for the next line Generations of Herbal Products	NEW	2,214,885



<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,249,843,884</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>887,160,981</b>
<b>2101</b>	<b>SALARY</b>	<b>627,206,608</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>627,206,608</b>
21010101	SALARY	627,206,608
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>259,954,373</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>182,937,763</b>
21020101	NON REGULAR ALLOWANCES	182,937,763
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,016,610</b>
21020201	NHIS	30,806,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,209,966
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,241,641</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,241,641</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,451,078</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,451,078
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,289,223</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,217,098</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,217,098
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,462,685</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,427,861</b>
22020501	LOCAL TRAINING	2,427,861
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,832,504</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,618,574
22020606	CLEANING AND FUMIGATION SERVICES	1,213,930
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,294,858</b>
22020701	FINANCIAL CONSULTING	606,965
22020703	LEGAL SERVICES	687,893
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,666,069</b>
22020801	MOTOR VEHICLE FUEL COST	606,965
22020803	PLANT / GENERATOR FUEL COST	3,059,104
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,961,990</b>
22020902	INSURANCE PREMIUM	2,961,990
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,638,275</b>
22021001	REFRESHMENT & MEALS	1,262,488
22021002	HONORARIUM & SITTING ALLOWANCE	809,287



<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	283,250
22021006	POSTAGES & COURIER SERVICES	283,250
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>330,441,262</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,684,223</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,684,223</b>
23010105	PURCHASE OF MOTOR VEHICLES	19,876,166
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,428,795
23010113	PURCHASE OF COMPUTERS	2,484,521
23010114	PURCHASE OF COMPUTER PRINTERS	16,397,837
23010115	PURCHASE OF PHOTOCOPYING MACHINES	496,904
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>136,449,879</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>136,449,879</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	993,808
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	49,193,511
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86,262,560
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>143,307,160</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>143,307,160</b>
23050101	RESEARCH AND DEVELOPMENT	141,319,543
23050103	MONITORING AND EVALUATION	1,987,617
	<b>TOTAL PERSONNEL</b>	<b>887,160,981</b>
	<b>TOTAL OVERHEAD</b>	<b>32,241,641</b>
	<b>TOTAL RECURRENT</b>	<b>919,402,622</b>
	<b>TOTAL CAPITAL</b>	<b>330,441,262</b>
	<b>TOTAL ALLOCATION</b>	<b>1,249,843,884</b>

<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25114156	PURCHASE OF RESEARCH LABORATORY EQUIPMENT, LABORATORY REAGENTS, KITS, CONSUMABLES AND MATERIALS	ONGOING	39,752,332
ERGP25114158	CONSTRUCTION OF LABORATORIES	ONGOING	6,459,754
ERGP25114159	CONSTRUCTION E-LIBRARY PHASE II	ONGOING	49,193,511
ERGP25114160	ROAD & DRAINAGE NETWORK AND ASPHALTING	ONGOING	19,876,166
ERGP25114161	PURCHASE OF OFFICE FURNITURES	ONGOING	9,938,083
ERGP25114163	PURCHASE OF DESKTOP AND LAPTOP COMPUTER SYSTEMS	ONGOING	2,484,521
ERGP25114164	PURCHASE OF LASERJET AND DESKJET PRINTERS	ONGOING	496,904
ERGP25114166	PURCHASE OF PHOTOCOPIERS AND DIRECT IMAGE MACHINE	ONGOING	993,808
ERGP25114167	ACQUISITION OF OPERATIONAL VEHICLES FOR INTRAMURAL & EXTRAMURAL RESEARCH FIELD WORK AND DIRECTOR GENERAL'S OFFICE	ONGOING	19,876,166
ERGP25114169	LABORATORY ACCREDITATION	ONGOING	993,808
ERGP25114170	MONITORING AND EVALUATION	ONGOING	1,987,617
ERGP25114171	RENOVATION AND REHABILITATION OF ASABA, KAINJI AND MAIDUGURI OUTSTATIONS LABORATORIES AND OFFICES	ONGOING	11,925,700
ERGP25121702	CONSTRUCTION OF RESEARCHER'S SUITE	ONGOING	10,931,891
ERGP25121710	CONSTRUCTION OF INTERNAL ROADS OF INSTITUTE	ONGOING	14,410,220
ERGP25121716	PROCUREMENT AND FURNISHING OF RESEARCHER'S SUITE	ONGOING	1,490,712
ERGP25121724	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: SEQUENCE MACHINE, HPLC MACHINES, MICROSCOPES AND BIOSAFETY MACHINES	ONGOING	8,447,371
ERGP25121730	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: ELIZA MACHINES, CARBON DIOXIDE INCUBATOR, PRIMERS FOR SEQUENCING MACHINES AND GENE EXPERT MACHINES	ONGOING	4,472,137
ERGP25121733	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: FLOW CYTOMETER, MYCOBACTERIUM CM/AS KITS AND CENTRIFUGES	ONGOING	2,484,521



<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25121738	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: WORKSHOP ON PRIVATE SECTOR INVOLVEMENT IN FUNDING MEDICAL RESEARCH IN NIGERIA	ONGOING	5,962,850
ERGP25121741	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: LEADERSHIP TRAINING COURSE FOR JUNIOR AND SENIOR STAFF OF INSTITUTE	ONGOING	2,981,425
ERGP25128795	REHABILITATION OF INCENERATOR FACILITIES	ONGOING	2,782,663
ERGP25136627	PROCUREMENT OF SOME SPECIAL REAGENT	ONGOING	4,969,042
ERGP25136636	UPGRADING AND RENOVATION OF LABORATORY AND OFFICE COMPLEX IN MAIDUGURI OUTSTATIONS	ONGOING	4,969,042
ERGP25136659	PROCUREMENT AND INSTALLATION OF DENTAL EQUIPMENTS CHAIRS (2) INTER ORAL X DG XTRAY; 22L AUTOCLAVE, MODEL TRIMMER, DENTORE CIRING UNITS ELECTROSURGICAL DENTAL UNIT	ONGOING	4,969,042
ERGP25136668	SUPPLY OF MOBILE ULTRASOIN SCALER	ONGOING	4,969,042
ERGP25136676	PROCUREMENT OF SPECIALIZE AMBULANCE FOR MEDICAL CENTRE	ONGOING	2,484,521
ERGP25136687	FURNISHING AND EQUIPING OF CANCER RESEARCH CENTRE YABA	ONGOING	4,969,042
ERGP27114157	CONSTRUCTION OF OFFICES AND BOARD ROOM	ONGOING	19,876,166
ERGP30114155	RESEARCH AND DEVELOPMENT	ONGOING	59,628,498
ERGP30128791	UNESCO COUPONS FOR RESEARCH JOURNALS AND PUBLICATIONS	ONGOING	5,664,707





<b>0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>168,374,998</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,483,353</b>
<b>2101</b>	<b>SALARY</b>	<b>101,924,552</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,924,552</b>
21010101	SALARY	101,924,552
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,558,801</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,202,448</b>
21020101	NON REGULAR ALLOWANCES	16,202,448
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,356,353</b>
21020201	NHIS	4,542,541
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,813,812
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,891,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,891,645</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,491,645</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,991,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000</b>
22020803	PLANT / GENERATOR FUEL COST	1,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>500,000</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	9,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000
23050103	MONITORING AND EVALUATION	2,500,000



<b>TOTAL PERSONNEL</b>	<b>129,483,353</b>
<b>TOTAL OVERHEAD</b>	<b>8,891,645</b>
<b>TOTAL RECURRENT</b>	<b>138,374,998</b>
<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>168,374,998</b>

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132136	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION	ONGOING	2,500,000
ERGP25138835	PURCHASE OF UTILITY VEHICLE	NEW	9,500,000
ERGP25138856	PURCHASE OF FURNITURES AND FITTINGS	NEW	4,000,000
ERGP25138863	PURCHASE OF A GENERATOR SET TO POWER THE ACTIVITIES OF THE INSTITUTES LABORATORY	NEW	3,500,000
ERGP29111655	PURCHASE OF COMPUTER LAPTOPS, INSTALLATION OF ACCOUNTING SOFTWARE AND TRAININGS ON THE ACCOUNTING SOFTWARE.	ONGOING	5,500,000
ERGP30132140	TRAINING AND EXAMINATION/CHEMICAL REAGENTS/STAFF CAPACITY BUILDING	ONGOING	5,000,000



<b>0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>593,003,770</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>553,865,105</b>
<b>2101</b>	<b>SALARY</b>		<b>400,919,643</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>400,919,643</b>
21010101	SALARY		400,919,643
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>152,945,462</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>104,285,125</b>
21020101	NON REGULAR ALLOWANCES		104,285,125
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>48,660,337</b>
21020201	NHIS		19,464,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		29,196,202
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>9,138,665</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>9,138,665</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,487,816</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		929,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		557,931
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>583,720</b>
22020201	ELECTRICITY CHARGES		379,145
22020203	INTERNET ACCESS CHARGES		204,575
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,115,862</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,115,862
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,952,759</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>278,966</b>
22020703	LEGAL SERVICES		278,966
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>743,908</b>
22020803	PLANT / GENERATOR FUEL COST		743,908
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,975,634</b>
22021003	PUBLICITY & ADVERTISEMENTS		650,920
22021006	POSTAGES & COURIER SERVICES		92,989
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,231,725
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>553,865,105</b>
	<b>TOTAL OVERHEAD</b>		<b>9,138,665</b>
	<b>TOTAL RECURRENT</b>		<b>563,003,770</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>593,003,770</b>
<b>0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27139007	ONE STOREY BUILDING COMPLEX FOR EQA/PT AND IVD LABORATORY AT THE PERMANENT HQTRS ABUJA	NEW	30,000,000



<b>0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>269,375,717</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,536,670</b>
<b>2101</b>	<b>SALARY</b>	<b>134,840,789</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,840,789</b>
21010101	SALARY	134,840,789
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>76,695,881</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,601,848</b>
21020101	NON REGULAR ALLOWANCES	60,601,848
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,094,033</b>
21020201	NHIS	6,437,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,656,420
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,839,047</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,839,047</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,016,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,216,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>468,000</b>
22020203	INTERNET ACCESS CHARGES	384,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,820,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,070,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020406	OTHER MAINTENANCE SERVICES	120,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000</b>
22020501	LOCAL TRAINING	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000</b>
22020801	MOTOR VEHICLE FUEL COST	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,315,047</b>
22021001	REFRESHMENT & MEALS	450,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021007	WELFARE PACKAGES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	280,000
22021041	CONTINGENCY	185,047
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000



<b>0521035001</b>		<b>FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>8,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>8,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,000,000
	<b>TOTAL PERSONNEL</b>		<b>211,536,670</b>
	<b>TOTAL OVERHEAD</b>		<b>7,839,047</b>
	<b>TOTAL RECURRENT</b>		<b>219,375,717</b>
	<b>TOTAL CAPITAL</b>		<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>269,375,717</b>
<b>0521035001</b>		<b>FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23132382	CONSTRUCTION OF STUDENTS HOSTEL	ONGOING	40,000,000
ERGP25132385	REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENTS HOSTEL	ONGOING	8,000,000
ERGP25132389	PROCUREMENT OF MEDICAL EQUIPMENT FOR ADL ROOM	ONGOING	2,000,000



<b>0521036001 NOMA CHILDREN HOSPITAL, SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>95,913,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>15,913,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>15,913,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>2,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>7,913,000</b>
22020306	PRINTING OF SECURITY DOCUMENTS		750,000
22020307	DRUGS & MEDICAL SUPPLIES		5,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,163,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,500,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,000,000</b>
22020803	PLANT / GENERATOR FUEL COST		4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>80,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>80,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		40,000,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>15,913,000</b>
	<b>TOTAL RECURRENT</b>		<b>15,913,000</b>
	<b>TOTAL CAPITAL</b>		<b>80,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>95,913,000</b>
<b>0521036001 NOMA CHILDREN HOSPITAL, SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25131718	CONSTRUCTION OF ADMIN AND VILLAR	ONGOING	40,000,000
ERGP25131720	LYING UNDERGROUND ELECTRIC CABLE	ONGOING	40,000,000



<b>0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>173,816,258</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>136,319,655</b>
<b>2101</b>	<b>SALARY</b>	<b>115,136,237</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,136,237</b>
21010101	SALARY	115,136,237
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,183,418</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,375,604</b>
21020101	NON REGULAR ALLOWANCES	8,375,604
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,807,814</b>
21020201	NHIS	5,203,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,604,688
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,496,603</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,496,603</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,699,898</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	679,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,019,939
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>919,940</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>981,862</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,223,928</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>679,959</b>
22020501	LOCAL TRAINING	679,959
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>889,113</b>
22020601	SECURITY CHARGES	629,959
22020606	CLEANING AND FUMIGATION SERVICES	259,154
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>532,092</b>
22020801	MOTOR VEHICLE FUEL COST	282,960
22020803	PLANT / GENERATOR FUEL COST	249,132
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>569,811</b>
22021002	HONORARIUM & SITTING ALLOWANCE	569,811
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>



<b>0521037001</b>		<b>INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,655,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,655,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,655,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>20,345,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>20,345,000</b>
23050101	RESEARCH AND DEVELOPMENT		18,845,000
23050103	MONITORING AND EVALUATION		1,500,000
	<b>TOTAL PERSONNEL</b>		<b>136,319,655</b>
	<b>TOTAL OVERHEAD</b>		<b>7,496,603</b>
	<b>TOTAL RECURRENT</b>		<b>143,816,258</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>173,816,258</b>
<b>0521037001</b>		<b>INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25136423	PURCHASE OF LAND,CLEARING AND DESIGN	ONGOING	3,145,000
ERGP25136430	ESTABLISHMENT OF 4 ZONAL OFFICES	ONGOING	7,200,000
ERGP25136435	PURCHASE OF 4NO UTILITY VEHICLES	ONGOING	8,500,000
ERGP27114901	Purchase of furniture, fixtures and fittings	ONGOING	2,855,000
ERGP27140159	REHABILITATION OF OFFICE BUILDING	NEW	1,000,000
ERGP30114898	Review of ICCON Act	ONGOING	1,500,000
ERGP30140136	NATIONAL CHEMICAL PERSONNEL AUDIT	NEW	4,300,000
ERGP30140147	REVIEW OF CHEMISTRY CURRICULUM IN SECONDARY AND TERTIARY INSTITUTES	NEW	1,500,000





<b>0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>113,824,084</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>13,824,084</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>13,824,084</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>2,014,150</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,014,150
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,701,360</b>
22020201	ELECTRICITY CHARGES		945,360
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		584,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>204,800</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		204,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>2,860,302</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		901,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		302,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		722,544
22020405	MAINTENANCE OF PLANTS/GENERATORS		933,524
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,233,760</b>
22020501	LOCAL TRAINING		1,233,760
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>740,844</b>
22020606	CLEANING AND FUMIGATION SERVICES		740,844
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,068,868</b>
22020801	MOTOR VEHICLE FUEL COST		901,400
22020803	PLANT / GENERATOR FUEL COST		3,266,056
22020806	COOKING GAS/FUEL COST		901,412
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>92,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>92,500,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		92,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>7,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>7,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,500,000
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>13,824,084</b>
	<b>TOTAL RECURRENT</b>		<b>13,824,084</b>
	<b>TOTAL CAPITAL</b>		<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>113,824,084</b>
<b>0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25138673	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	75,000,000
ERGP25138677	PROCUREMENT OF LABORATORY CHEMICALS/REAGENTS	NEW	17,500,000
ERGP27138684	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	7,500,000



<b>0521039001 DENTAL THERAPISTS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>234,639,910</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>193,574,742</b>
<b>2101</b>	<b>SALARY</b>		<b>130,856,813</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>130,856,813</b>
21010101	SALARY		130,856,813
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>62,717,929</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>50,022,358</b>
21020101	NON REGULAR ALLOWANCES		50,022,358
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>12,695,571</b>
21020201	NHIS		5,078,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,617,342
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>11,065,168</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>11,065,168</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,500,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,050,000</b>
22020201	ELECTRICITY CHARGES		700,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,165,168</b>
22020303	NEWSPAPERS		65,168
22020304	MAGAZINES & PERIODICALS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,350,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>4,000,000</b>
22020501	LOCAL TRAINING		2,000,000
22020502	INTERNATIONAL TRAINING		2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>30,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>193,574,742</b>
	<b>TOTAL OVERHEAD</b>		<b>11,065,168</b>
	<b>TOTAL RECURRENT</b>		<b>204,639,910</b>
	<b>TOTAL CAPITAL</b>		<b>30,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>234,639,910</b>
<b>0521039001 DENTAL THERAPISTS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132484	PURCHASE OF MOTOR VEHICLE	ONGOING	25,000,000
ERGP25132485	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	ONGOING	5,000,000



<b>0521047001 NATIONAL BLOOD TRANSFUSION SERVICE(NBTS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>789,286,610</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>439,286,610</b>
<b>2101</b>	<b>SALARY</b>	<b>345,056,836</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>345,056,836</b>
21010101	SALARY	345,056,836
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,229,774</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,097,669</b>
21020101	NON REGULAR ALLOWANCES	51,097,669
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,132,105</b>
21020201	NHIS	17,252,842
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,879,263
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,540,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,240,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,780,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	480,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	1,250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	67,700,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,950,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,130,000</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,950,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	2,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,580,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>



<b>0521047001 NATIONAL BLOOD TRANSFUSION SERVICE(NBTS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	13,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	67,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050106	FACILITIES AND TECHNICAL SERVICES	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>439,286,610</b>
	<b>TOTAL OVERHEAD</b>	<b>150,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>589,286,610</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>789,286,610</b>

<b>0521047001 NATIONAL BLOOD TRANSFUSION SERVICE(NBTS)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25129239	ESTABLISHMENT OF NATIONAL BLOOD SERVICE COMMISSION	ONGOING	13,000,000
ERGP25129242	PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS, TEST KITS AND CONSUMABLES	ONGOING	100,000,000
ERGP25129248	RENOVATION OF THE NBTS HEADQUARTERS OFFICE BUILDING IN WUSE ZONE 3 AND ACQUISITION OF THE FCT, STATE OFFICE	ONGOING	67,000,000
ERGP25129249	IMPLEMENTATION OF THE SAFE BLOOD GUIDELINES IN NIGERIA INLINE WITH WORLD BEST PRACTICES	ONGOING	10,000,000
ERGP27140382	PURCHASE OF OFFICE BUILDING	NEW	10,000,000



<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>791,643,660</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>525,461,673</b>
<b>2101</b>	<b>SALARY</b>	<b>347,299,461</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>347,299,461</b>
21010101	SALARY	347,299,461
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>178,162,212</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>136,133,995</b>
21020101	NON REGULAR ALLOWANCES	136,133,995
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,028,217</b>
21020201	NHIS	16,811,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,216,930
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,181,987</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,181,987</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,400,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,758,887</b>
22020201	ELECTRICITY CHARGES	3,708,887
22020202	TELEPHONE CHARGES	20,000
22020203	INTERNET ACCESS CHARGES	30,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,080,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020307	DRUGS & MEDICAL SUPPLIES	5,560,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,397,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,000
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>220,000</b>
22020501	LOCAL TRAINING	220,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>650,000</b>
22020701	FINANCIAL CONSULTING	650,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,446,100</b>
22020801	MOTOR VEHICLE FUEL COST	1,070,100
22020803	PLANT / GENERATOR FUEL COST	2,376,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,230,000</b>
22021001	REFRESHMENT & MEALS	360,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021010	DIRECT TEACHING & LABORATORY COST	920,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>230,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>98,000,000</b>



<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>98,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		32,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		13,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>42,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>42,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>50,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>40,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>40,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
23050103	MONITORING AND EVALUATION		35,000,000
	<b>TOTAL PERSONNEL</b>		<b>525,461,673</b>
	<b>TOTAL OVERHEAD</b>		<b>36,181,987</b>
	<b>TOTAL RECURRENT</b>		<b>561,643,660</b>
	<b>TOTAL CAPITAL</b>		<b>230,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>791,643,660</b>
<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25138553	Purchase of Office Equipment	ONGOING	3,000,000
ERGP25138554	Purchase of Office Furniture & Fittings	ONGOING	3,000,000
ERGP25138555	Equiping of New Theatres,wards and clinics	ONGOING	20,000,000
ERGP25138556	Purchase of Cancer Equipment	ONGOING	5,000,000
ERGP25138558	Purchase of Radiology Equipment	ONGOING	25,000,000
ERGP25138560	Completion of Restructuring of Collapsing inherited VVF Complex	ONGOING	20,000,000
ERGP25138561	Restructuring of Physiotherapy ,Call duty /Guest house	ONGOING	30,000,000
ERGP25138562	Provision of Solar Inverter & Accessories	ONGOING	30,000,000
ERGP25138563	Equiping of Call duty/Guest House	ONGOING	10,000,000
ERGP25138565	Provision of water Facility	ONGOING	12,000,000
ERGP25138566	Procurement of Vehicle	ONGOING	32,000,000
ERGP25138567	VVF Mobilization ,Prevention & Awareness Campaign	ONGOING	35,000,000
ERGP25138568	Training and Research in Specialised Areas	ONGOING	5,000,000



<b>0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,002,755,981</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>816,572,994</b>
<b>2101</b>	<b>SALARY</b>	<b>565,456,635</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>565,456,635</b>
21010101	SALARY	565,456,635
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>251,116,359</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,434,279</b>
21020101	NON REGULAR ALLOWANCES	180,434,279
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,682,080</b>
21020201	NHIS	28,272,832
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,409,248
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,182,987</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,182,987</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,193,000</b>
22020201	ELECTRICITY CHARGES	2,473,000
22020203	INTERNET ACCESS CHARGES	540,000
22020205	WATER RATES	1,180,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,391,488</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,233,499</b>
22020501	LOCAL TRAINING	1,233,499
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,420,000</b>
22020601	SECURITY CHARGES	3,150,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	270,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	2,700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,350,000</b>
22020902	INSURANCE PREMIUM	1,350,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,195,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,000,000</b>





<b>0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,553,231
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,446,769
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>816,572,994</b>
	<b>TOTAL OVERHEAD</b>	<b>36,182,987</b>
	<b>TOTAL RECURRENT</b>	<b>852,755,981</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,002,755,981</b>

<b>0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25115320	CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL	ONGOING	7,000,000
ERGP25115321	CONSTRUCTION OF SURGICAL WARD (POST OPERATIVE)	ONGOING	28,553,231
ERGP25115322	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	36,000,000
ERGP25115323	RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	27,646,769
ERGP25115326	CONSTRUCTION OF THEATRE COMPLEX	ONGOING	3,800,000
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	ONGOING	30,000,000
ERGP25115330	PURCHASE OF UTILITY PICKUP VAN	ONGOING	17,000,000



<b>0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,143,490,490</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>847,490,514</b>
<b>2101</b>	<b>SALARY</b>	<b>570,701,537</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>570,701,537</b>
21010101	SALARY	570,701,537
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>276,788,977</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>206,835,500</b>
21020101	NON REGULAR ALLOWANCES	206,835,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,953,477</b>
21020201	NHIS	27,981,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,972,086
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,999,976</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,999,976</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,180,900</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,380,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,631,630</b>
22020201	ELECTRICITY CHARGES	4,250,606
22020203	INTERNET ACCESS CHARGES	381,024
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,214,847</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,560,867</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,982,400</b>
22020705	ARCHITECTURAL SERVICES	1,041,600
22020706	SURVEYING SERVICES	940,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,006,324</b>
22020801	MOTOR VEHICLE FUEL COST	1,041,600
22020803	PLANT / GENERATOR FUEL COST	3,372,500
22020806	COOKING GAS/FUEL COST	592,224
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,423,008</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>250,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,978,952</b>



<b>0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,978,952</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	70,978,952
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>154,021,048</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>154,021,048</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	154,021,048
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>847,490,514</b>
	<b>TOTAL OVERHEAD</b>	<b>45,999,976</b>
	<b>TOTAL RECURRENT</b>	<b>893,490,490</b>
	<b>TOTAL CAPITAL</b>	<b>250,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,143,490,490</b>

<b>0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25101445	CONSTRUCTION OF MATERNITY COMPLEX	ONGOING	95,640,500
ERGP25101449	RENOVATION AND EQUIPPING OF PRE VVF THEATRE	ONGOING	25,000,000
ERGP25101451	PURCHASES OF HOSPITAL FURNITURE AND EQUIPMENT	ONGOING	10,000,000
ERGP25101457	UPGRADING OF LABORATORY COMPLEX	ONGOING	58,380,548
ERGP25118458	PROCUREMENT OF THEATRE CONSUMABLES	ONGOING	5,978,952
ERGP25138557	PROCUREMENT OF HOSPITAL EQUIPMENT	NEW	55,000,000



<b>0521049001 NATIONAL HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,618,671,911</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,162,227,747</b>
<b>2101</b>	<b>SALARY</b>	<b>4,876,382,096</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,876,382,096</b>
21010101	SALARY	4,876,382,096
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,285,845,651</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,730,873,733</b>
21020101	NON REGULAR ALLOWANCES	2,730,873,733
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>554,971,918</b>
21020201	NHIS	221,988,767
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,983,151
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,444,164</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,444,164</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,186,571</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,186,571
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,584,108</b>
22020201	ELECTRICITY CHARGES	17,213,393
22020205	WATER RATES	10,370,715
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,485,356</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS	3,242,678
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,242,678</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,242,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,120,928</b>
22020601	SECURITY CHARGES	15,564,857
22020605	SECURITY VOTE (INCLUDING OPERATION)	19,556,071
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,401,678</b>
22020701	FINANCIAL CONSULTING	4,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING	4,594,143
22020704	ENGINEERING SERVICES	15,564,857
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,084,913</b>
22020801	MOTOR VEHICLE FUEL COST	2,594,143
22020803	PLANT / GENERATOR FUEL COST	16,490,770
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,831,411</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,831,411
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,506,521</b>
22021002	HONORARIUM & SITTING ALLOWANCE	12,506,521
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>220,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	220,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000



<b>TOTAL PERSONNEL</b>	<b>8,162,227,747</b>
<b>TOTAL OVERHEAD</b>	<b>156,444,164</b>
<b>TOTAL RECURRENT</b>	<b>8,318,671,911</b>
<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>8,618,671,911</b>

**0521049001 NATIONAL HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113201	COMPLETION OF CANCER CENTRE	ONGOING	50,000,000
ERGP25113205	CONTINUATION OF WARD EXTENSION	ONGOING	90,000,000
ERGP25113207	MEDICAL AIR AND GAS PLANT	ONGOING	20,000,000
ERGP25113858	MEDICAL EQUIPMENT	ONGOING	80,000,000
ERGP25115896	CONSULTANCY SERVICES FOR SPECIALIZED CAPITAL PROJECT INCLUDING SLIGHT DREDGING	ONGOING	60,000,000



<b>0521050001 BASIC HEALTH CARE FUND</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	44,498,247,834
21	PERSONNEL COST	44,498,247,834
2101	SALARY	44,498,247,834
210101	SALARIES AND WAGES	44,498,247,834
21010101	SALARY	44,498,247,834
	<b>TOTAL PERSONNEL</b>	<b>44,498,247,834</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>44,498,247,834</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>44,498,247,834</b>



## FEDERAL MINISTRY OF ENVIRONMENT

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	1,954,263,641	578,562,424	2,532,826,065	6,126,091,042	8,658,917,107
2	0535002001	NATIONAL PARK HEADQUARTERS	241,555,263	74,447,671	316,002,934	375,608,592	691,611,526
3	0535003001	KAINJI NATIONAL PARK	487,008,151	53,198,837	540,206,988	56,165,520	596,372,508
4	0535004001	OYO NATIONAL PARK	339,692,444	50,590,121	390,282,565	55,023,924	445,306,489
5	0535005001	CHAD BASIN NATIONAL PARK	246,383,703	40,539,138	286,922,841	54,307,628	341,230,469
6	0535006001	GASHAKA GUMTI NATIONAL PARK	334,956,912	50,105,537	385,062,449	54,467,475	439,529,924
7	0535007001	CROSS RIVER NATIONAL PARK	489,446,325	50,563,970	540,010,295	56,578,243	596,588,538
8	0535008001	KAMUKU NATIONAL PARK	207,822,232	38,796,289	246,618,521	24,142,940	270,761,461
9	0535009001	OKUMU NATIONAL PARK	197,887,211	33,847,716	231,734,927	24,900,000	256,634,927
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	530,543,815	59,999,998	590,543,813	50,000,000	640,543,813
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	1,008,844,956	70,000,000	1,078,844,956	60,000,000	1,138,844,956
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	639,328,764	62,000,000	701,328,764	40,000,000	741,328,764
13	0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH - SOUTH)	163,610,242	60,000,000	223,610,242	50,000,000	273,610,242
14	0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)	124,773,324	60,000,000	184,773,324	50,000,000	234,773,324
15	0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)	125,657,560	60,000,000	185,657,560	50,000,000	235,657,560
16	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	2,131,271,904	220,791,534	2,352,063,438	721,791,482	3,073,854,920
17	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	600,807,736	48,000,000	648,807,736	30,000,000	678,807,736
18	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2,191,083,956	160,909,523	2,351,993,479	350,597,162	2,702,590,641
19	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,267,697,133	160,075,955	3,427,773,088	350,597,161	3,778,370,249
20	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	292,156,101	60,019,999	352,176,100	210,358,296	562,534,396
21	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS	166,767,212	64,739,100	231,506,312	540,836,024	772,342,336
22	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	518,566,374	50,070,000	568,636,374	280,477,729	849,114,103
			<b>16,260,124,959</b>	<b>2,107,257,812</b>	<b>18,367,382,771</b>	<b>9,611,943,218</b>	<b>27,979,325,989</b>



<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,658,917,107</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,954,263,641</b>
<b>2101</b>	<b>SALARY</b>	<b>1,737,636,534</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,737,636,534</b>
21010101	SALARY	1,737,636,534
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>216,627,107</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,922,289</b>
21020101	NON REGULAR ALLOWANCES	1,922,289
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>214,704,818</b>
21020201	NHIS	128,822,891
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,881,927
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>578,562,424</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>578,562,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>99,350,953</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,350,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>96,281,560</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,438,173</b>
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	10,040,516
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,424,619</b>
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	13,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,635,382
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,542,400</b>
22020501	LOCAL TRAINING	30,542,400
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,920,006</b>
22020601	SECURITY CHARGES	26,140,006
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	24,780,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,520,077</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,140,077
22020703	LEGAL SERVICES	5,380,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,363,521</b>





<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		30,132,521
22020803	PLANT / GENERATOR FUEL COST		30,231,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>9,210,124</b>
22020902	INSURANCE PREMIUM		9,210,124
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>84,510,991</b>
22021001	REFRESHMENT & MEALS		4,584,000
22021002	HONORARIUM & SITTING ALLOWANCE		734,815
22021003	PUBLICITY & ADVERTISEMENTS		5,047,145
22021006	POSTAGES & COURIER SERVICES		999,996
22021007	WELFARE PACKAGES		35,523,790
22021009	SPORTING ACTIVITIES		5,919,000
22021013	PROMOTION (SERVICE WIDE)		11,784,245
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		11,950,000
22021015	CRÈCHE		5,000,000
22021016	SERVICOM		2,968,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>6,126,091,042</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>287,535,817</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>287,535,817</b>
23010105	PURCHASE OF MOTOR VEHICLES		249,000,000
23010113	PURCHASE OF COMPUTERS		24,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		14,035,817
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>332,895,740</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>332,895,740</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,500,740
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		82,395,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>4,275,249,968</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>4,275,249,968</b>
23040101	TREE PLANTING		442,861,309
23040102	EROSION & FLOOD CONTROL		3,301,612,335
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		525,776,324
23040105	WATER POLLUTION PREVENTION & CONTROL		5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,230,409,517</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,230,409,517</b>
23050101	RESEARCH AND DEVELOPMENT		950,666,079
23050103	MONITORING AND EVALUATION		51,589,574
23050104	ANNIVASARIES/CELEBRATIONS		13,915,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		53,589,574
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		160,649,290
	<b>TOTAL PERSONNEL</b>		<b>1,954,263,641</b>
	<b>TOTAL OVERHEAD</b>		<b>578,562,424</b>
	<b>TOTAL RECURRENT</b>		<b>2,532,826,065</b>
	<b>TOTAL CAPITAL</b>		<b>6,126,091,042</b>
	<b>TOTAL ALLOCATION</b>		<b>8,658,917,107</b>
<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19103916	2020 VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	ONGOING	5,000,000
ERGP19103981	CLEAN AND GREEN PROGRAMME (NATION WIDE)	ONGOING	5,000,000
ERGP19104194	DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)	ONGOING	5,100,000
ERGP19104203	AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE AND BIODIVERSITY CONSERVATION).	NEW	27,358,297
ERGP19104206	COMMEMORATION OF WORLD DESERTIFICATION DAY (ANNUALLY).	ONGOING	3,915,000
ERGP19104230	UPSCALING AND DIGITALIZATION OF THE EIA REGISTRY	ONGOING	50,119,432
ERGP19104233	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES AND REVISION OF EXISTING ONES (GUIDELINES, REGULATIONS AND STANDARDS)	ONGOING	10,000,000
ERGP19104478	NATIONAL COUNCIL ON ENVIRONMENT	ONGOING	35,000,000
ERGP19104482	COMMEMORATION OF WORLD ENVIRONMENT DAY	ONGOING	10,000,000
ERGP19104485	PREPARATION OF STATUTORY REPORT / MTSS / SCORECARD	ONGOING	4,686,735
ERGP19104525	NATIONAL POLICY ON ENVIRONMENT	ONGOING	10,000,000
ERGP19104538	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME	NEW	15,000,000
ERGP19104544	WEBSITE AND MOBILE APPLICATION DEVELOPMENT	ONGOING	19,000,000
ERGP19104554	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	20,000,000
ERGP19104558	ICT INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	ONGOING	14,500,000
ERGP19104564	ATTENDANCE OF STATUTORY AND INTERNATIONAL BILATERAL/MULTILATERAL MEETINGS.	ONGOING	250,000,000
ERGP19104571	RENOVATION / REHABILITATION OF MINISTRY'S HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX, ABUJA	ONGOING	50,000,000
ERGP19104578	CONSTRUCTION OF ENVIRONMENT HOUSE CENTRAL BUSINESS DISTRICT, ABUJA.	ONGOING	200,500,740
ERGP19104582	RENOVATION / REHABILITATION OF 36 STATES FIELD OFFICES OF THE FEDERATION AND FCT OFFICE	NEW	50,000,000
ERGP19104598	PURCHASE OF MOTOR VEHICLES	ONGOING	57,000,000
ERGP19104607	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION, BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION	ONGOING	15,000,000
ERGP19104618	PAYMENT OF OUTSTANDING LOCAL DEBT FOR CONTRACTORS OUT OF N11.6 BILLION OWED LOCAL CONTRACTORS	ONGOING	160,649,290
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	15,000,000
ERGP19104730	AUDIT MONITORING AND VERIFICATION OF ACCOUNTS RECORDS IN MDAS & FIELD OFFICES	ONGOING	17,529,858
ERGP19104752	ACTU OPERATIONS & MONITORING OF CORRUPTION	ONGOING	10,059,716
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
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	ONGOING	3,505,959
ERGP19104835	PURCHASE OF UPDATED E-LAW BOOKS AND LAW REPORTS	ONGOING	10,529,858
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	NEW	40,000,000
ERGP19114135	GULLY EROSION CONTROL SITE OFF WAR MUSEUM ROAD EBITE,AMAFOR ISINGWU, UMUAHIA NORTH LGA ABIA STATE.	NEW	30,000,000
ERGP19132719	EROSIN CONTROL BOGO AREA, GOMBE STATE	ONGOING	5,000,000
ERGP19132720	EROSION CONTROL IN TINGA, DADIN KOWA AREA, GOMBE STATE	ONGOING	5,000,000
ERGP19139297	ADVERTISMENT AND PRINTING OF BIDDING DOCUMENT	NEW	10,000,000
ERGP19139300	ENVIRONMENTAL DATA COLLECTION AND MANAGEMENT	NEW	5,000,000
ERGP19139304	DEPLOYMENT OF GREEN ICT INFRASTRUCTURE WEB PORTAL AND CAPACITY BUILDING AT MINISTRY HEADQUARTERS	NEW	10,000,000
ERGP19139306	PRICE INTELLIGENCE SURVEY	NEW	5,000,000
ERGP19139313	SENSITISATION WORKSHOP ON E - GREEN PROCUREMENT	NEW	10,059,716
ERGP19139321	INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE	NEW	40,075,000
ERGP19139328	DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS (SNAIL, CANE RAT)	NEW	12,500,000
ERGP19139349	PROCUREMENT OF WORKSTATIONS AND CHAIRS AT HEADQUARETERS, MABUSHI	NEW	32,395,000
ERGP19139764	SERVICOM COMPLIANCE EVALAUTTION, REHABILITATION OF THE CUSTOMERS CARE/COMPLIANTS DESK UNITS IN THE HEADQUARTERS, GREEN, BROWN BUILDING AND IN UTAKO'S OFFICE AND 31 STATE OUT STATIONS AND PROVISION OF DIRECTIONAL CHARTS IN THE HEADQUARTERS, BROWN BUILDING, GREEN BUILDING AND IN UTAKO'S OFFICE	NEW	9,719,358



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19139781	SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE	NEW	30,000,000
ERGP19139796	COMPLETION OF WASTE RECYCLING FACILITY (SOUTH EAST)	ONGOING	10,000,000
ERGP19139837	COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECATION	NEW	13,000,000
ERGP19139842	POLLUTION PROFILE STUDY OF CEMENT INDUSTRIES IN SOKOTO, GOMBE AND BENUUE STATES	NEW	10,000,000
ERGP19139846	ESTABLISHMENT OF ELECTRONIC BASED DATA BANK ON ENVIRONMENTAL POLLUTION	NEW	15,000,000
ERGP19139852	RE-EVALUATION OF REMEDIATED LEAD CONTAMINATED SITES IN SHIKIRA, ZAMFARA STATE	ONGOING	5,000,000
ERGP19139857	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT. (FOR THE VULNERABLE GROUP IN SOCIETY)	NEW	10,000,000
ERGP19139862	DEVELOPMENT OF TECHNICAL GUIDE LINES FOR TREATMENT AND DISPOSAL OF WASTES (COMPOSTING, RECYCLING, RECOVERY, INCINERATION AND LANDFILL)	NEW	5,000,000
ERGP19139877	STRATEGIC NATIONAL FRAME-WORK FOR THE DEVELOPMENT OF NATIONAL ACTION PLAN ON ENVIRONMENTAL SOUND MANAGEMENT OF E-WASTE	ONGOING	5,000,000
ERGP19139879	ESTABLISHMENT OF E-REGISTRY FOR ENVIRONMENTAL CONSULTANTS	NEW	5,576,000
ERGP19139887	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE. (FOR THE VULNERABLE GROUP IN SOCIETY), SOUTH EAST	NEW	20,000,000
ERGP19139891	ESTABLISHMENT OF ENVIRONMENTAL HEALTH AND SANITATION SURVEILLANCE SYSTEM IN NIGERIA	NEW	5,000,000
ERGP19139892	DEVELOPMENT OF NATIONAL FRAME-WORK FOR ENVIRONMENTALLY SOUND MANAGEMENT OF USED OIL	NEW	5,000,000
ERGP19139898	ADVOCACY AND AWARENESS CAMPAIGN ON AIR QUALITY MANAGEMENT IN NIGERIA	ONGOING	5,000,000
ERGP19139903	ESTABLISHMENT OF AIR QUALITY MONITORING STATION IN PORT HARCOURT	NEW	13,000,000
ERGP19139912	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE (FOR THE VULNERABLE GROUP IN SOCIETY)	NEW	20,000,000
ERGP19139921	ESTABLISHMENT OF PILOT BIOGAS GAS GENERATION AND COMPRESSION PLANT USING POULTRY, PIGGRY AND FOOD WASTE	NEW	25,000,000
ERGP19139928	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT FOR HIGHLY POLLUTED AREAS (AWADA)	NEW	50,000,000
ERGP19140056	COLLATION OF DATA AND PRINTING OF NIGERIA NATIONAL STATE OF THE ENVIRONMENT REPORT	NEW	10,000,000
ERGP19140112	REVIEW OF THE NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	NEW	10,000,000
ERGP19140189	DEVELOPING A NATIONAL FRAMEWORK FOR ECOSYSTEM BASED ADAPTATION PHASE	ONGOING	60,000,000
ERGP19141991	EROSION AND FLOOD CONTROL WORKS IN WODA OTAKPA VILLAGE YALA LGA CROSS RIVER STATE.	ONGOING	40,119,433
ERGP19143896	PURCHASE OF PROJECT MONITORING VEHICLES FOR EROSION CONTROL DEPARTMENT	NEW	57,123,000
ERGP19143897	PURCHASE OF PROJECT MONITORING VEHICLES FOR CLIMATE CHANGE DEPARTMENT	NEW	67,250,000
ERGP19143898	PURCHASE OF PROJECT MONITORING VEHICLES FOR POLLUTION CONTROL DEPARTMENT	NEW	67,627,000
ERGP19144990	COMPLETION OF EROSION CONTROL OF ODO IYA ALARO WASTE WATER PROJECTS IN LAGOS	ONGOING	1,000,000,000
ERGP19144993	CANAL CHANNELISATION OF CENSUS-BABS ANIMASHAUN-ORILE, COKER AGUDA SURULERE, LAGOS	ONGOING	600,000,000
ERGP20103883	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	NEW	40,000,000
ERGP20103894	MAINTENANCE OF EXISTING FLOOD EARLY WARNING SYSTEM (FEWS) FACILITIES	ONGOING	10,000,000
ERGP20104091	OBINAGU ETITI ROAD/EKE-OBINAGU AND NKPOLO GULLY EROSION CONTROL, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	ONGOING	65,000,000
ERGP20104106	CONSTRUCTION OF DRAINAGE AND ROAD IMPROVEMENT WORK AT AMOGBU AMAEZE IVO LGA	ONGOING	5,000,000
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	NEW	66,460,640
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONE	ONGOING	70,244,834
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
ERGP20104347	WEST AFRICA COASTAL AREAS MANAGEMENT (WACA) PROJECT	ONGOING	10,000,000
ERGP20104431	CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA-ONICHA ROAD, OHAOZARA LGA, EBONYI STATE	ONGOING	25,194,322
ERGP20104470	EROSION AND FLOOD CONTROL PROJECT AT LASSA TOWN ASKIRA-UBA. LGA, BORNO STATE	ONGOING	60,000,000
ERGP20104499	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE	ONGOING	68,000,000
ERGP20104669	CULVERTS AND DRAINAGES CONTROL IN WABARA STREET, GWORAMBILI, MARAMA IN HAWUL LOCAL GOVERNMENT AREA, BORNO STATE	ONGOING	5,000,000
ERGP20110613	EROSION CONTROL WORKS IN ETITINABO, ANAOCHA LGA, ANAMBRA STATE	ONGOING	25,000,000
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE.	ONGOING	66,425,000
ERGP20111999	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	ONGOING	21,000,000
ERGP20112032	DEVELOPMENT AND IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME PHASE II	ONGOING	25,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20112039	CAPACITY DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAs	NEW	20,000,000
ERGP20112084	CLIMATE CHANGE MITIGATION/ADAPTATION PROJECT FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLE FOR PORTABLE DRINKING WATER PHASE II	NEW	40,000,000
ERGP20125635	CONSTRUCTION OF FLOOD CONTROL WORKS AT OKO-OGBELE, OSHIMILI LGA, DELTA STATE	ONGOING	5,000,000
ERGP20125645	EROSION CONTROL AND ROAD REHABILITATION WORKS ALONG GARKI-AGUNGWU OGBOO ROAD, UGWUOBA, OJI RIVER LGA, ENUGU STATE	ONGOING	10,000,000
ERGP20125655	CONSTRUCTION OF SIDE DRAINS AND CULVERTS IN UNGWAN ZAHU GONI GORA, CHIKUN LGA, KADUNA	ONGOING	30,000,000
ERGP20125679	EROSION CONTROL WORKS IN FUTU, MICHKA ADAMAWA STATE	ONGOING	15,000,000
ERGP20125764	EZIAMA NTIGHA FLOOD CHANNELIZATION PROJECT, ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	10,000,000
ERGP20125771	A STRATEGIC FRAME-WORK FOR THE DEVELOPMENT OF A NATIONAL ACTION PLAN FOR THE SOUND MANAGEMENT OF USED LEAD ACID BATTERIES	ONGOING	5,000,000
ERGP20125787	CONSTRUCTION OF FLOOD CONTROL WORKS AT AMAO FARM, ILORIN WEST LGA, KWARA STATE	ONGOING	10,000,000
ERGP20125790	EROSION AND FLOOD CONTROL WORKS IN MARABA KUNINI, TARABA STATE	ONGOING	15,000,000
ERGP20125801	CONSTRUCTION OF CULVERTS EROSION CONTROL WORKS IN OKUNDI NEW LAYOUT, OKUNDI BOKI LGA, CROSS RIVER STATE	ONGOING	30,000,000
ERGP20138955	ROAD IMPROVEMENT WORKS AND DRAINAGES IN ELUOBODO AMUZU AMAGU ROAD, IVO LGA	ONGOING	5,000,000
ERGP20138991	EROSION CONTROL WORKS IN UKEHE-AGU-UMUNKO IN ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE	NEW	5,000,000
ERGP20139029	EROSION CONTROL AT UHU COMMUNITY UMUDIM, ANAMBRA STATE	ONGOING	10,000,000
ERGP20139038	EROSION CONTROL AT UNGUWAN DOSA KADUNA NORTH, KADUNA STATE	NEW	80,000,000
ERGP20139042	CHANNELIZATION AND FLOOD CONTROL IN TUDUNWADA, KADUNA SOUTH, KADUNA STATE	NEW	80,000,000
ERGP20139053	EROSION CONTROL AT RIGASA IN IGABI LGA, KADUNA STATE	NEW	80,000,000
ERGP20139059	RIVER JAMTARI FLOODING CONTROL IN MAYO BELWA LGA, ADAMAWA STATE	NEW	50,000,000
ERGP20139066	EROSION CONTROL IN OBOSI, IDEMILI LGA, ANAMBRA STATE	NEW	118,000,000
ERGP20139079	FLOOD AND EROSION CONTROL PROJECT AT FEDERAL HOUSING II, KARU, NASARAWA STATE	NEW	215,298,580
ERGP20139094	FLOOD AND EROSION CONTROL PROJECT AT GWARINPA/LIFE CAMP, FCT ABUJA	NEW	100,000,000
ERGP20139103	ILODE FLOOD CHANNELIZATION WORKS, ILE-IFE, OGUN STATE	NEW	90,000,000
ERGP20139111	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT IKENNE, OGUN STATE	NEW	90,000,000
ERGP20139118	EROSION CONTROL WORKS IN AGBURUIKE OBINGWA LGA, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	NEW	5,000,000
ERGP20139130	AGUWA/AKPU ROAD EROSION CONTROL WORKS, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	NEW	5,000,000
ERGP20139133	EROSION AND FLOOD CONTROL WORK ON IYI OKWO-OGUBI ROAD AT AGBOHA, ABIA STATE	NEW	10,000,000
ERGP20139141	CHANNELIZATION AND ROAD IMPROVEMENT FOR FLOOD CONTROL ALONG NUT-PEACE MALL ROAD, SABON LUGBE AND AMAC ESTATE PH2, ABUJA	NEW	50,000,000
ERGP20139148	EROSION CONTROL AND ROAD REHABILITATION ALONG EMOT EFA UGATE FARM ROAD, OKURIKE TOWN, BIASE LGA, CROSS RIVER STATE.	NEW	25,000,000
ERGP20139153	EROSION CONTROL AND ROAD IMPROVEMENT AT AGBONDEUDU- OGWUNGODO, AMACHI AFIKPO NORTH LGA, EBONYI STATE	NEW	5,000,000
ERGP20139160	EROSION CONTROL AND ASPHALTING AT IZUCHUKWU OBI ROAD IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	NEW	30,000,000
ERGP20139166	REHABILITATION/EROSION CONTROL OF EJULE MARKET ROAD, OWOWOLO AND EGWUBI/ALLA ROAD IN OFU LGA OF IDAH FEDERAL CONSTITUENCY, KOGI STATE	NEW	5,000,000
ERGP20139169	ONOME OKPALEFE STREET AGBARHO DRAINAGE AND EROSION CONTROL WORKS UGHELLI NORTH LGA, DELTA STATE	NEW	5,000,000
ERGP20139214	EROSION CONTROL WORKS AT ODO JOMU AND AYEYEMI IN ONDO STATE	NEW	40,000,000
ERGP20139223	CONSTRUCTION OF EROSION AND DRAINAGE CONTROL WORKS IN ESHIAGURUBE TOWN, BOKI LGA CROSS RIVER STATE	NEW	30,000,000
ERGP20139743	INSTALLATION OF SOLAR CARPORTS IN FEDERAL MINISTRY OF ENVIRONMENT OFFICES	NEW	30,000,000
ERGP20139744	CLIMATE CHANGE VULNERABILITY MAPPING	NEW	15,000,000
ERGP20139745	ENHANCING NATIONAL ACCESS TO GLOBAL CLIMATE FINANCE	NEW	20,000,000
ERGP20139748	NATIONAL GREEN BOND IMPLEMENTATION PROGRAMME	NEW	15,000,000
ERGP20139752	STAKEHOLDERS ENGAGEMENT ON ADAPTIVE MEASURES TO CLIMATE CHANGE	NEW	10,000,000
ERGP20139755	CONSTRUCTION OF LOW COST DYKE SYSTEM TO PREVENT FLOODING IN THE LOW LYING LANDS IN THE NIGER DELTA AS ADAPTIVE MEASURES TO CLIMATE CHANGE	NEW	25,000,000
ERGP20139757	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OKOHUO, ODUNA, IGBINEH, IGUODIA, UGBODO CAMP, OGUNWALE CAMP, SULE CAMP AND EGGBOHA CAMP COMMUNITIES, EDO STATE	NEW	15,000,000
ERGP20139758	ESTABLISHMENT OF CLIMATE SMART ABBATOIR PHASE I	NEW	80,000,000
ERGP20139761	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-WEST GEOPOLITICAL ZONE	NEW	20,000,000
ERGP20139762	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-EAST GEOPOLITICAL ZONE	NEW	20,000,000



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20139763	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-EAST GEOPOLITICAL ZONE	NEW	20,000,000
ERGP20139765	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-SOUTH GEOPOLITICAL ZONE	NEW	20,000,000
ERGP20139768	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-WEST GEOPOLITICAL ZONE	NEW	20,000,000
ERGP20139770	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-CENTRAL GEOPOLITICAL ZONE	ONGOING	20,000,000
ERGP20139774	MAINSTREAMING CLIMATE CHANGE IN TO NATIONAL DEVELOPMENT PLANNING.	NEW	20,000,000
ERGP20139777	BUILDING RESILIENCE TO CLIMATE CHANGE IN LOW INCOME COMMUNITIES IN SELECTED VILLAGES IN SOUTH SOUTH AND NORTH EAST ZONE OF NIGERIA THROUGH THE INSTALLATION OF MINI GRID (RURAL ELECTRIFICATION.)	NEW	30,979,344
ERGP20139808	CONSTRUCTION OF ROAD WITH DRAINAGE AND CULVERTS IN ADAMAWA NORTH SENATORIAL DISTRICT, ADAMAWA STATE	NEW	5,000,000
ERGP20142971	WARJI EROSION AND FLOOD CONTROL PROJECT, BAUCHI STATE	NEW	5,000,000
ERGP20143283	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN PANTAMI GOMBE STATE.	NEW	60,000,000
ERGP20144681	EROSION CONTROL WORK AT AMIKWO ROAD, AMIKWO AWKA AWKA, ANAMBRA STATE	NEW	20,000,000
ERGP20144739	EROSION CONTROL WORKS AT OKOLI ROAD TO EKE AGBA MARKET, OFF ACHALLA-URUM ROAD, ISU-ANIOCHA, AWKA NORTH LGA	NEW	20,000,000
ERGP21103959	COMMUNITY BASED WASTE MANAGEMENT IN (SOUTH EAST)	ONGOING	10,000,000
ERGP21103969	COMMUNITY BASED WASTE MANAGEMENT IN (NORTH CENTRAL AND NORTH EAST)	ONGOING	20,000,000
ERGP21104193	ESTABLISHMENT OF RICE HUSK, BRIQUETTE PLANT WITH STOVE IN ( NORTH CENTRAL)	ONGOING	10,000,000
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND AND STRENGTHENING OF COMMUNITY LIVELIHOOD	ONGOING	30,000,000
ERGP21125704	PROCUREMENT AND INSTALLATION OF ANALYSERS AT ICC IN AIR MONITORING STATIONS.	ONGOING	10,000,000
ERGP21125793	COMMUNITY BASED WASTE MANAGEMENT PROJECT IN SOUTH-SOUTH, DELTA STATE	ONGOING	10,000,000
ERGP21126322	INVENTORISATION, MAPPING AND CLOSURE OF UNAUTHORIZED DUMP SITES IN THE FCT.	ONGOING	10,000,000
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.	ONGOING	10,100,324
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.	ONGOING	50,000,000
ERGP21139336	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS SOURCE OF ENERGY IN 20 COMMUNITIES OF GOMBE AND ZAMFARA STATES (PHASE 3)	NEW	22,946,387
ERGP21139834	COMMUNITY BASED SOLID WASTE MANAGEMENT PROJECT IN NORTH WEST	ONGOING	15,000,000
ERGP21139866	CONVERSION OF CASSAVA PEEL WASTE INTO ANIMAL FEED USING LOCALLY DEVELOPED TECHNOLOGY/EQUIPMENT AND ITS PROMOTION	NEW	12,000,000
ERGP21139874	PROJECT DEVELOPMENT FUND FOR CONCESSIONING OF WASTE-TO-WEALTH PROJECTS UNDER PPP ARRANGEMENT	NEW	15,000,000
ERGP21141842	DEVELOPMENT OF TECHNICAL GUIDELINES FOR THE MANAGEMENT OF GOVERNMENT OFFICE WASTE	NEW	7,000,000
ERGP21141873	WASTE RECYCLING FACILITY IN SOUTH WEST	NEW	50,000,000



<b>0535002001 NATIONAL PARK HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>691,611,526</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>241,555,263</b>
<b>2101</b>	<b>SALARY</b>	<b>177,017,661</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>177,017,661</b>
21010101	SALARY	177,017,661
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,537,602</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,410,394</b>
21020101	NON REGULAR ALLOWANCES	42,410,394
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,127,208</b>
21020201	NHIS	8,850,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,276,325
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,447,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,447,671</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,720,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,700,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,908,000</b>
22020201	ELECTRICITY CHARGES	4,908,000
22020203	INTERNET ACCESS CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,890,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,156,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	144,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	1,040,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,734,317</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,020,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,714,317
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,125,000</b>
22020501	LOCAL TRAINING	1,125,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	2,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,320,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,020,000



<b>0535002001 NATIONAL PARK HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	4,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,450,354</b>
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,080,000
22021003	PUBLICITY & ADVERTISEMENTS	2,020,000
22021004	MEDICAL EXPENSES	1,800,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,354
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>375,608,592</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>99,571,440</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>99,571,440</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,880,000
23010113	PURCHASE OF COMPUTERS	10,037,120
23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,654,320
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,987,565</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,987,565</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,987,565
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>157,969,452</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>157,969,452</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	157,969,452
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>108,080,135</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>108,080,135</b>
23040103	WILDLIFE CONSERVATION	108,080,135
	<b>TOTAL PERSONNEL</b>	<b>241,555,263</b>
	<b>TOTAL OVERHEAD</b>	<b>74,447,671</b>
	<b>TOTAL RECURRENT</b>	<b>316,002,934</b>
	<b>TOTAL CAPITAL</b>	<b>375,608,592</b>
	<b>TOTAL ALLOCATION</b>	<b>691,611,526</b>

<b>0535002001 NATIONAL PARK HEADQUARTERS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19104502	PROVISION OF SECURITY/PATROL EQUIPMENT	NEW	70,000,000
ERGP19104570	KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE	NEW	50,000,000
ERGP19104579	INCREASING THE HEIGHT OF PEREMETER FENCING OF THE MINI PARK	NEW	5,008,230
ERGP19104593	RESTOCKING OF ANIMALS IN THE MINI PARK AND ANIMAL ORPHANAGE	NEW	28,034,375
ERGP19104606	PROCUREMENT OF 250KVA GENERATOR	ONGOING	10,037,120
ERGP19133178	TALKING CONSERVATION - MEDIA CAMPAIGN AGAINST LOGGIN TO ENHANCE NATIONAL FOREST COVER	NEW	20,034,250
ERGP27139204	REHABILITATION OF THE ADMINISTRATIVE BUILDING OF THE PARK HEADQUARTERS (PHASE I)	NEW	157,969,452
ERGP30139230	CONSTRUCTION OF QUARTER GUARD	NEW	5,003,280
ERGP6139190	PROCUREMENT AND INSTALLATION OF MOBILE COMPACT SHELVING SYSTEM FOR THE PARK HEADQUARTERS	NEW	9,880,000
ERGP6139217	PROCUREMENT OF CHILDREN PLAYGROUND EQUIPMENT FOR MARKETING OF ECOTOURISM MANDATE OF THE SERVICE	NEW	9,654,320
ERGP6139838	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF ECOTOURISM FACILITIES FOR THE NATIONAL PARK SERVICE	NEW	9,987,565





<b>0535003001 KAINJI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>596,372,508</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>487,008,151</b>
<b>2101</b>	<b>SALARY</b>	<b>357,758,375</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>357,758,375</b>
21010101	SALARY	357,758,375
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,249,776</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,529,979</b>
21020101	NON REGULAR ALLOWANCES	84,529,979
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,719,797</b>
21020201	NHIS	17,887,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,831,878
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,198,837</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,198,837</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,812,199</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,369,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,443,199
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,459,439</b>
22020201	ELECTRICITY CHARGES	788,428
22020202	TELEPHONE CHARGES	365,084
22020203	INTERNET ACCESS CHARGES	305,927
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,862,632</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,347,970</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,240,000</b>
22020501	LOCAL TRAINING	1,240,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>335,911</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	335,911
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,018,683</b>
22020701	FINANCIAL CONSULTING	2,070,680





<b>0535003001 KAINJI NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		211,762
22020704	ENGINEERING SERVICES		736,241
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,461,620</b>
22020801	MOTOR VEHICLE FUEL COST		9,137,600
22020803	PLANT / GENERATOR FUEL COST		1,324,020
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>836,298</b>
22020902	INSURANCE PREMIUM		836,298
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,824,085</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>56,165,520</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>24,831,065</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>24,831,065</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		24,831,065
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>31,334,455</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>31,334,455</b>
23040103	WILDLIFE CONSERVATION		31,334,455
	<b>TOTAL PERSONNEL</b>		<b>487,008,151</b>
	<b>TOTAL OVERHEAD</b>		<b>53,198,837</b>
	<b>TOTAL RECURRENT</b>		<b>540,206,988</b>
	<b>TOTAL CAPITAL</b>		<b>56,165,520</b>
	<b>TOTAL ALLOCATION</b>		<b>596,372,508</b>
<b>0535003001 KAINJI NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19105064	ECOLOGICAL RESTORATION OF DEGRADED AREAS	NEW	13,835,610
ERGP6138800	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NO. CULVERTS	NEW	17,498,845
ERGP6138826	RENOVATION OF VIP LODGE IN OLI CAMP.	NEW	24,831,065



<b>0535004001 OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>445,306,489</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>339,692,444</b>
<b>2101</b>	<b>SALARY</b>	<b>249,462,041</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>249,462,041</b>
21010101	SALARY	249,462,041
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,230,403</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,047,648</b>
21020101	NON REGULAR ALLOWANCES	59,047,648
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,182,755</b>
21020201	NHIS	12,473,102
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,709,653
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,590,121</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,590,121</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,195,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,992,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,202,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,451,415</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,883,193
22020205	WATER RATES	441,914
22020206	SEWERAGE CHARGES	126,308
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,746,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,360,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,000</b>
22020501	LOCAL TRAINING	450,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>241,435</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	241,435



<b>0535004001 OYO NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,600,000</b>
22020701	FINANCIAL CONSULTING		900,000
22020702	INFORMATION TECHNOLOGY CONSULTING		700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>7,280,000</b>
22020801	MOTOR VEHICLE FUEL COST		3,680,000
22020803	PLANT / GENERATOR FUEL COST		3,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>194,583</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		194,583
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,071,088</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>55,023,924</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>55,023,924</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>55,023,924</b>
23040103	WILDLIFE CONSERVATION		55,023,924
	<b>TOTAL PERSONNEL</b>		<b>339,692,444</b>
	<b>TOTAL OVERHEAD</b>		<b>50,590,121</b>
	<b>TOTAL RECURRENT</b>		<b>390,282,565</b>
	<b>TOTAL CAPITAL</b>		<b>55,023,924</b>
	<b>TOTAL ALLOCATION</b>		<b>445,306,489</b>
<b>0535004001 OYO NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19104700	RENOVATION OF RANGERS BARRACKS	NEW	10,192,300
ERGP19126987	OPENING OF JEEP TRACK	NEW	9,989,062
ERGP19127000	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	NEW	8,282,812
ERGP6138899	REHABILITATION OF JEEP TRACK IN MARGUBA (10KM) AND YEMOSO (10KM) RANGES	NEW	26,559,750



<b>0535005001 CHAD BASIN NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>341,230,469</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>246,383,703</b>
<b>2101</b>	<b>SALARY</b>	<b>180,697,868</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,697,868</b>
21010101	SALARY	180,697,868
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,685,835</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,098,602</b>
21020101	NON REGULAR ALLOWANCES	43,098,602
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,587,233</b>
21020201	NHIS	9,034,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,552,340
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,539,138</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,539,138</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,444,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,624,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,820,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,245,594</b>
22020201	ELECTRICITY CHARGES	1,560,000
22020203	INTERNET ACCESS CHARGES	1,303,684
22020205	WATER RATES	241,584
22020206	SEWERAGE CHARGES	140,326
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,941,305</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,862,675</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,975,000</b>
22020501	LOCAL TRAINING	1,975,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>265,888</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	265,888
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,192,900</b>



<b>0535005001 CHAD BASIN NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	646,865
22020702	INFORMATION TECHNOLOGY CONSULTING	546,035
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,330,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,090,000
22020803	PLANT / GENERATOR FUEL COST	3,240,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>132,876</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,876
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,148,900</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,307,628</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,443,317</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,443,317</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	22,443,317
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>31,864,311</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>31,864,311</b>
23040103	WILDLIFE CONSERVATION	31,864,311
	<b>TOTAL PERSONNEL</b>	<b>246,383,703</b>
	<b>TOTAL OVERHEAD</b>	<b>40,539,138</b>
	<b>TOTAL RECURRENT</b>	<b>286,922,841</b>
	<b>TOTAL CAPITAL</b>	<b>54,307,628</b>
	<b>TOTAL ALLOCATION</b>	<b>341,230,469</b>

<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19105541	REMOVAL AND EVACUATION OF INVASIVE SPECIES	NEW	9,223,740
ERGP19105694	SURVEY AND DEMARCATION OF PARK BOUNDARIES	NEW	8,301,366
ERGP19127023	CONSTRUCTION AND FURNISHING OF RANGER'S BARRACKS	NEW	14,339,205
ERGP6139116	REHABILITATION OF CHALETS	NEW	22,443,317



<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>439,529,924</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>334,956,912</b>
<b>2101</b>	<b>SALARY</b>	<b>245,483,003</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>245,483,003</b>
21010101	SALARY	245,483,003
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>89,473,909</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>58,788,534</b>
21020101	NON REGULAR ALLOWANCES	58,788,534
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,685,375</b>
21020201	NHIS	12,274,150
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,411,225
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,105,537</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,105,537</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,791,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,871,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,920,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,630,887</b>
22020201	ELECTRICITY CHARGES	1,416,704
22020203	INTERNET ACCESS CHARGES	1,633,239
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,847</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,517,752</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,150,000</b>
22020501	LOCAL TRAINING	1,150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>213,732</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	213,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,838,072</b>



<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		1,389,240
22020702	INFORMATION TECHNOLOGY CONSULTING		448,832
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,376,615</b>
22020801	MOTOR VEHICLE FUEL COST		4,704,999
22020803	PLANT / GENERATOR FUEL COST		1,671,616
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>180,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		180,500
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,406,132</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,467,475</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>25,014,675</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>25,014,675</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		25,014,675
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>29,452,800</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>29,452,800</b>
23040103	WILDLIFE CONSERVATION		29,452,800
	<b>TOTAL PERSONNEL</b>		<b>334,956,912</b>
	<b>TOTAL OVERHEAD</b>		<b>50,105,537</b>
	<b>TOTAL RECURRENT</b>		<b>385,062,449</b>
	<b>TOTAL CAPITAL</b>		<b>54,467,475</b>
	<b>TOTAL ALLOCATION</b>		<b>439,529,924</b>
<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19108112	REHABILITATION OF RANGER BARRACKS	NEW	9,857,500
ERGP19127336	REHABILITATION OF 30KM BODEL TO GASHAKA ACCESS ROAD	NEW	10,053,500
ERGP19127339	REHABILITATION OF GASHAKA BASE CAMP	NEW	9,541,800
ERGP6140220	REHABILITATION OF 5NOS CHALETS TRANSIT CAMP, SERTI	NEW	15,014,675
ERGP6143285	PROCUREMENT AND INSTALLATION OF SOLAR POWER PLANT AT TRANSIT CAMP	NEW	10,000,000



<b>0535007001 CROSS RIVER NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>596,588,538</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>489,446,325</b>
<b>2101</b>	<b>SALARY</b>	<b>356,289,139</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,289,139</b>
21010101	SALARY	356,289,139
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>133,157,186</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,621,044</b>
21020101	NON REGULAR ALLOWANCES	88,621,044
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,536,142</b>
21020201	NHIS	17,814,457
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,721,685
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,563,970</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,563,970</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,070,082</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,545,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,524,914
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,545,793</b>
22020201	ELECTRICITY CHARGES	815,624
22020203	INTERNET ACCESS CHARGES	526,323
22020205	WATER RATES	82,406
22020206	SEWERAGE CHARGES	121,440
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,192,136</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,366,538</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,540,070</b>
22020501	LOCAL TRAINING	2,540,070
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>701,540</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	701,540
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,595,231</b>
22020701	FINANCIAL CONSULTING	1,190,434



**0535007001 CROSS RIVER NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	404,797
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,974,648</b>
22020801	MOTOR VEHICLE FUEL COST	3,056,535
22020803	PLANT / GENERATOR FUEL COST	2,918,113
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,577,932</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,578,243</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,763,191</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,763,191</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	22,763,191
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,809,442</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,809,442</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23,809,442
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,005,610</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,005,610</b>
23040103	WILDLIFE CONSERVATION	10,005,610
	<b>TOTAL PERSONNEL</b>	<b>489,446,325</b>
	<b>TOTAL OVERHEAD</b>	<b>50,563,970</b>
	<b>TOTAL RECURRENT</b>	<b>540,010,295</b>
	<b>TOTAL CAPITAL</b>	<b>56,578,243</b>
	<b>TOTAL ALLOCATION</b>	<b>596,588,538</b>

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARCATON OF PARK BOUNDARIES	NEW	10,005,610
ERGP19105622	FURNISHING OF CHALETS	NEW	9,223,740
ERGP19127349	RENOVATION OF GUEST HOUSES AND CHALETS	NEW	14,585,702
ERGP6138830	CONSTRUCTION OF BRIDGE ALONG QUA RIVER ROAD	NEW	22,763,191



<b>0535008001 KAMUKU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>270,761,461</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>207,822,232</b>
<b>2101</b>	<b>SALARY</b>	<b>154,154,321</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,154,321</b>
21010101	SALARY	154,154,321
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,667,911</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,398,621</b>
21020101	NON REGULAR ALLOWANCES	34,398,621
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,269,290</b>
21020201	NHIS	7,707,716
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,561,574
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,796,289</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,796,289</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,532,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,930,279</b>
22020201	ELECTRICITY CHARGES	1,560,428
22020205	WATER RATES	247,237
22020206	SEWERAGE CHARGES	122,614
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,558,583</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,731,071</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>930,000</b>
22020501	LOCAL TRAINING	930,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>185,227</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	185,227
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,436,024</b>
22020701	FINANCIAL CONSULTING	1,409,335
22020702	INFORMATION TECHNOLOGY CONSULTING	1,026,689



<b>0535008001 KAMUKU NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,448,741</b>
22020801	MOTOR VEHICLE FUEL COST		3,980,000
22020803	PLANT / GENERATOR FUEL COST		2,468,741
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>141,739</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		141,739
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,902,625</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,142,940</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>24,142,940</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>24,142,940</b>
23040103	WILDLIFE CONSERVATION		24,142,940
	<b>TOTAL PERSONNEL</b>		<b>207,822,232</b>
	<b>TOTAL OVERHEAD</b>		<b>38,796,289</b>
	<b>TOTAL RECURRENT</b>		<b>246,618,521</b>
	<b>TOTAL CAPITAL</b>		<b>24,142,940</b>
	<b>TOTAL ALLOCATION</b>		<b>270,761,461</b>
<b>0535008001 KAMUKU NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19127040	CONSTRUCTION OF TRIPLE BOX CULVERT AT URKINKINA RIVER IN THE PARK/REHABILITATION OF 28KM HUSSAINI MASHI JEEP TRACK	NEW	9,758,175
ERGP6139064	PROCUREMENT AND INSTALLATION OF 60KVA PERKINS GENERATOR	NEW	14,384,765



<b>0535009001 OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>256,634,927</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>197,887,211</b>
<b>2101</b>	<b>SALARY</b>	<b>145,470,543</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>145,470,543</b>
21010101	SALARY	145,470,543
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,416,668</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,232,850</b>
21020101	NON REGULAR ALLOWANCES	34,232,850
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,183,818</b>
21020201	NHIS	7,273,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,910,291
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,847,716</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,847,716</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,591,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,988,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,603,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,840,000</b>
22020201	ELECTRICITY CHARGES	1,140,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,362,692</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,667,442</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,106,570</b>
22020501	LOCAL TRAINING	1,106,570
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>196,500</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	196,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,807,000</b>



<b>0535009001 OKUMU NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		1,007,000
22020702	INFORMATION TECHNOLOGY CONSULTING		800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,250,000</b>
22020801	MOTOR VEHICLE FUEL COST		2,450,000
22020803	PLANT / GENERATOR FUEL COST		1,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>120,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,906,512</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,900,000</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>24,900,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>24,900,000</b>
23040103	WILDLIFE CONSERVATION		24,900,000
	<b>TOTAL PERSONNEL</b>		<b>197,887,211</b>
	<b>TOTAL OVERHEAD</b>		<b>33,847,716</b>
	<b>TOTAL RECURRENT</b>		<b>231,734,927</b>
	<b>TOTAL CAPITAL</b>		<b>24,900,000</b>
	<b>TOTAL ALLOCATION</b>		<b>256,634,927</b>
<b>0535009001 OKUMU NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP6138967	CONNECTION OF ADMINISTRATIVE HEAD OFFICE TO THE NATIONAL GRID	NEW	24,900,000



<b>0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>640,543,813</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>530,543,815</b>
<b>2101</b>	<b>SALARY</b>	<b>471,594,502</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>471,594,502</b>
21010101	SALARY	471,594,502
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,949,313</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,949,313</b>
21020201	NHIS	23,579,725
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,369,588
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,999,998</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,999,998</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,425,541</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,126,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,537
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,899,203</b>
22020201	ELECTRICITY CHARGES	2,560,353
22020202	TELEPHONE CHARGES	757,954
22020203	INTERNET ACCESS CHARGES	1,086,782
22020205	WATER RATES	1,043,378
22020206	SEWERAGE CHARGES	450,736
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,627,526</b>
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	1,185,813
22020307	DRUGS & MEDICAL SUPPLIES	1,836,570
22020308	FIELD & CAMPING MATERIALS SUPPLIES	722,301
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,559,883</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>789,538</b>
22020501	LOCAL TRAINING	789,538
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,220,570</b>
22020601	SECURITY CHARGES	4,542,719
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,677,851
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,880,739</b>
22020701	FINANCIAL CONSULTING	1,068,911
22020702	INFORMATION TECHNOLOGY CONSULTING	601,000
22020703	LEGAL SERVICES	893,644
22020706	SURVEYING SERVICES	317,184
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,706,227</b>



<b>0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		2,492,006
22020803	PLANT / GENERATOR FUEL COST		2,214,221
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,890,771</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>50,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>530,543,815</b>
	<b>TOTAL OVERHEAD</b>		<b>59,999,998</b>
	<b>TOTAL RECURRENT</b>		<b>590,543,813</b>
	<b>TOTAL CAPITAL</b>		<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>640,543,813</b>
<b>0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23124799	CONSTRUCTION AND PROCUREMENT OF LABORATORY EQUIPMENTS	ONGOING	50,000,000



<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,138,844,956</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,008,844,956</b>
<b>2101</b>	<b>SALARY</b>	<b>66,656,402</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,656,402</b>
21010101	SALARY	66,656,402
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>942,188,554</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>942,188,554</b>
21020201	NHIS	44,437,601
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	897,750,953
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,851,800</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,851,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,567,490</b>
22020201	ELECTRICITY CHARGES	2,067,490
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,921,007</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,334,623
22020303	NEWSPAPERS	1,266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,319,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,127,173</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,649,204</b>
22020601	SECURITY CHARGES	6,141,748
22020606	CLEANING AND FUMIGATION SERVICES	9,507,456
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,574,246</b>
22020701	FINANCIAL CONSULTING	1,500,623
22020703	LEGAL SERVICES	1,073,623
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,153,851</b>
22020801	MOTOR VEHICLE FUEL COST	1,985,122
22020803	PLANT / GENERATOR FUEL COST	4,168,729
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,155,229</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>





<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,008,844,956</b>
	<b>TOTAL OVERHEAD</b>	<b>70,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,078,844,956</b>
	<b>TOTAL CAPITAL</b>	<b>60,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,138,844,956</b>

<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23124649	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING /TRAINING EQUIPMENTS	NEW	60,000,000



<b>0535012001 FEDERAL COLLEGE OF FORESTRY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>741,328,764</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>639,328,764</b>
<b>2101</b>	<b>SALARY</b>	<b>569,522,649</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>569,522,649</b>
21010101	SALARY	569,522,649
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,806,115</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,806,115</b>
21020201	NHIS	27,922,446
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,883,669
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,030,000</b>
22020201	ELECTRICITY CHARGES	2,530,000
22020203	INTERNET ACCESS CHARGES	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,350,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,120,000</b>
22020501	LOCAL TRAINING	1,120,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,700,000</b>
22020601	SECURITY CHARGES	10,700,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,500,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000



<b>0535012001 FEDERAL COLLEGE OF FORESTRY JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		700,000
22021007	WELFARE PACKAGES		600,000
22021009	SPORTING ACTIVITIES		700,000
22021010	DIRECT TEACHING & LABORATORY COST		2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>0</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		0
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>0</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>0</b>
23040102	EROSION & FLOOD CONTROL		0
	<b>TOTAL PERSONNEL</b>		<b>639,328,764</b>
	<b>TOTAL OVERHEAD</b>		<b>62,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>701,328,764</b>
	<b>TOTAL CAPITAL</b>		<b>40,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>741,328,764</b>
<b>0535012001 FEDERAL COLLEGE OF FORESTRY JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23124963	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING/TRAINING EQUIPMENT	NEW	40,000,000



<b>0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>273,610,242</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>163,610,242</b>
<b>2101</b>	<b>SALARY</b>	<b>146,661,740</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,661,740</b>
21010101	SALARY	146,661,740
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,948,502</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,948,502</b>
21020201	NHIS	6,779,401
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,169,101
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,622,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,022,160
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,520,988</b>
22020201	ELECTRICITY CHARGES	1,280,988
22020203	INTERNET ACCESS CHARGES	240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,065,208</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,801,547
22020303	NEWSPAPERS	680,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,583,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,152,608</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,602,475
22020402	MAINTENANCE OF OFFICE FURNITURE	3,080,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,945,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,202,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,484
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>
22020501	LOCAL TRAINING	4,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,979,045</b>
22020601	SECURITY CHARGES	3,770,098
22020606	CLEANING AND FUMIGATION SERVICES	4,208,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,984,621</b>
22020801	MOTOR VEHICLE FUEL COST	2,382,146
22020803	PLANT / GENERATOR FUEL COST	2,602,475
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>840,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,635,370</b>
22021001	REFRESHMENT & MEALS	2,609,095
22021002	HONORARIUM & SITTING ALLOWANCE	624,297
22021003	PUBLICITY & ADVERTISEMENTS	1,921,484
22021006	POSTAGES & COURIER SERVICES	280,494
22021007	WELFARE PACKAGES	1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000



<b>0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>163,610,242</b>
	<b>TOTAL OVERHEAD</b>		<b>60,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>223,610,242</b>
	<b>TOTAL CAPITAL</b>		<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>273,610,242</b>
<b>0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143512	CONSTRUCTION OF OFFICES/CLASSROOM BLOCKS AT SAKPOBA, EDO STATE	NEW	50,000,000



<b>0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>234,773,324</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,773,324</b>
<b>2101</b>	<b>SALARY</b>	<b>112,140,035</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,140,035</b>
21010101	SALARY	112,140,035
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,633,289</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,633,289</b>
21020201	NHIS	5,053,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,579,973
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,622,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,022,160
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,520,988</b>
22020201	ELECTRICITY CHARGES	1,280,988
22020203	INTERNET ACCESS CHARGES	240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,065,208</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,801,547
22020303	NEWSPAPERS	680,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,583,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,152,608</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,602,475
22020402	MAINTENANCE OF OFFICE FURNITURE	3,080,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,945,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,202,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,484
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>
22020501	LOCAL TRAINING	4,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,979,045</b>
22020601	SECURITY CHARGES	3,770,098
22020606	CLEANING AND FUMIGATION SERVICES	4,208,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,984,621</b>
22020801	MOTOR VEHICLE FUEL COST	2,382,146
22020803	PLANT / GENERATOR FUEL COST	2,602,475
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>840,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,635,370</b>
22021001	REFRESHMENT & MEALS	2,609,095
22021002	HONORARIUM & SITTING ALLOWANCE	624,297
22021003	PUBLICITY & ADVERTISEMENTS	1,921,484
22021006	POSTAGES & COURIER SERVICES	280,494
22021007	WELFARE PACKAGES	1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000



<b>0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>124,773,324</b>
	<b>TOTAL OVERHEAD</b>		<b>60,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>184,773,324</b>
	<b>TOTAL CAPITAL</b>		<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>234,773,324</b>
<b>0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143481	CONSTRUCTION OF OFFICES/CLASSROOM BLOCKS AT MAIDUGURI, BORNO STATE	NEW	50,000,000



<b>0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>235,657,560</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,657,560</b>
<b>2101</b>	<b>SALARY</b>	<b>112,926,023</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,926,023</b>
21010101	SALARY	112,926,023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,731,537</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,731,537</b>
21020201	NHIS	5,092,615
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,638,922
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,622,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,022,160
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,520,988</b>
22020201	ELECTRICITY CHARGES	1,280,988
22020203	INTERNET ACCESS CHARGES	240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,065,208</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,801,547
22020303	NEWSPAPERS	680,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,583,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,152,608</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,602,475
22020402	MAINTENANCE OF OFFICE FURNITURE	3,080,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,945,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,202,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,484
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>
22020501	LOCAL TRAINING	4,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,979,045</b>
22020601	SECURITY CHARGES	3,770,098
22020606	CLEANING AND FUMIGATION SERVICES	4,208,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,984,621</b>
22020801	MOTOR VEHICLE FUEL COST	2,382,146
22020803	PLANT / GENERATOR FUEL COST	2,602,475
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>840,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,635,370</b>
22021001	REFRESHMENT & MEALS	2,609,095
22021002	HONORARIUM & SITTING ALLOWANCE	624,297
22021003	PUBLICITY & ADVERTISEMENTS	1,921,484
22021006	POSTAGES & COURIER SERVICES	280,494
22021007	WELFARE PACKAGES	1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000





<b>0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		50,000,000
	<b>TOTAL PERSONNEL</b>		<b>125,657,560</b>
	<b>TOTAL OVERHEAD</b>		<b>60,000,000</b>
	<b>TOTAL RECURRENT</b>		<b>185,657,560</b>
	<b>TOTAL CAPITAL</b>		<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>235,657,560</b>
<b>0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23143496	CONSTRUCTION OF OFFICES/CLASSROOM BLOCKS AT EBONYI STATE	NEW	50,000,000



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,073,854,920</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,131,271,904</b>
<b>2101</b>	<b>SALARY</b>	<b>1,895,489,297</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,895,489,297</b>
21010101	SALARY	1,895,489,297
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>235,782,607</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>235,782,607</b>
21020201	NHIS	94,313,043
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,469,564
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,791,534</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,791,534</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,567,601</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,582,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,008,725
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,976,634
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,076,167</b>
22020201	ELECTRICITY CHARGES	12,780,373
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,795,794
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,178,504</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,183,177
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,995,327
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,926,866</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,394,392
22020402	MAINTENANCE OF OFFICE FURNITURE	1,258,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,995,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,748,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	20,530,768
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,281,775</b>
22020501	LOCAL TRAINING	7,281,775
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,296,256</b>
22020601	SECURITY CHARGES	25,549,530
22020606	CLEANING AND FUMIGATION SERVICES	21,746,726
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,900,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,864,017</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	16,364,017



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,894,392</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,500,000
22020902	INSURANCE PREMIUM		394,392
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>25,805,956</b>
22021001	REFRESHMENT & MEALS		4,691,355
22021002	HONORARIUM & SITTING ALLOWANCE		2,992,990
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		5,988,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>721,791,482</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>35,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>139,791,482</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>139,791,482</b>
23030113	REHABILITATION / REPAIRS - ROADS		5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		134,791,482
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>400,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>400,000,000</b>
23040101	TREE PLANTING		400,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>147,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>147,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		147,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,131,271,904</b>
	<b>TOTAL OVERHEAD</b>		<b>220,791,534</b>
	<b>TOTAL RECURRENT</b>		<b>2,352,063,438</b>
	<b>TOTAL CAPITAL</b>		<b>721,791,482</b>
	<b>TOTAL ALLOCATION</b>		<b>3,073,854,920</b>
<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19123493	NATIONAL AFFORESTATION PROGRAMME	NEW	400,000,000
ERGP27123496	REHABILITATION OF RESEARCH DEPARTMENT'S FACILITIES IN FRIN HEADQUARTERS	NEW	49,791,482
ERGP27123499	REHABILITATION/REPAIRS OF OFFICE BUILDINGS; PROCUREMENT OF RESEARCH FACILITIES IN FRIN OUTSTATIONS	NEW	85,000,000
ERGP27125199	PROCUREMENT OF RESEARCH VEHICLES	NEW	50,000,000
ERGP27137989	CONSTRUCTION OF WILDLIFE & ECOTORISM DEPARTMENT	NEW	15,000,000
ERGP30123495	MAN AND BIOSPHERE WORLD NETWORK PROGRAMME	NEW	42,000,000
ERGP30123500	DEVELOPMENT OF SUSTAINABLE FOREST MANAGEMENT, CONSERVATION, WILDLIFE, EXTENSION MANAGEMENT AND FOREST BASED UTILIZATION.	NEW	40,000,000
ERGP30137981	ESTABLISHMENT OF PILOT GREEN ECONOMY/RURAL RESOURCE CENTRES	NEW	5,000,000
ERGP30137982	BIOLOGICAL CONTROL OF VARIOUS DEGRADED RURAL RESOURCE CENTRES ACCESS ROAD	NEW	5,000,000
ERGP30137983	FACILITIES & TOOLS EMPOWERMENT OF COMMUNITIES AROUND RESERVES FOR GREEN ECONOMY	NEW	5,000,000

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30138412	STOCKING OF AVIARY & ZOO	NEW	5,000,000
ERGP30138803	CONSTRUCTION OF BIOMEDICINAL PRODUCT CENTRE	NEW	20,000,000



<b>0535014001 FORESTRY MECHANISATION COLLEGE AFAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>678,807,736</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,807,736</b>
<b>2101</b>	<b>SALARY</b>	<b>535,188,973</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>535,188,973</b>
21010101	SALARY	535,188,973
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,618,763</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,618,763</b>
21020201	NHIS	26,247,505
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,371,258
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,224,435</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,224,435
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,147,490</b>
22020201	ELECTRICITY CHARGES	5,147,490
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,100,505</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,832,364
22020302	BOOKS	800,619
22020304	MAGAZINES & PERIODICALS	266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,649
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,768,727</b>
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	1,901,237
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,500,000</b>
22020601	SECURITY CHARGES	7,500,000
22020606	CLEANING AND FUMIGATION SERVICES	11,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,450,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	450,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,253,851</b>
22020801	MOTOR VEHICLE FUEL COST	2,385,122
22020803	PLANT / GENERATOR FUEL COST	1,868,729
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,554,992</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,520,247
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	234,745
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000



<b>TOTAL PERSONNEL</b>	<b>600,807,736</b>
<b>TOTAL OVERHEAD</b>	<b>48,000,000</b>
<b>TOTAL RECURRENT</b>	<b>648,807,736</b>
<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>678,807,736</b>

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125320	REHABILITATION OF STUDENT HOSTEL	ONGOING	30,000,000



<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,702,590,641</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,191,083,956</b>
<b>2101</b>	<b>SALARY</b>	<b>1,012,040,246</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,012,040,246</b>
21010101	SALARY	1,012,040,246
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,179,043,710</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,052,538,680</b>
21020101	NON REGULAR ALLOWANCES	1,052,538,680
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>126,505,030</b>
21020201	NHIS	50,602,012
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,903,018
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,909,523</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,909,523</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,155,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,417,283</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,360,219</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,112,400</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,723,014</b>
22020501	LOCAL TRAINING	4,513,014
22020502	INTERNATIONAL TRAINING	5,210,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,199,000</b>
22020601	SECURITY CHARGES	12,219,600
22020603	OFFICE RENT	30,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	10,979,400



<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,603,821</b>
22020701	FINANCIAL CONSULTING	1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING	526,831
22020703	LEGAL SERVICES	903,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,158,500</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,280,900</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,900
22020902	INSURANCE PREMIUM	20,010,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,899,386</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,597,162</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>350,597,162</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>350,597,162</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	350,597,162
	<b>TOTAL PERSONNEL</b>	<b>2,191,083,956</b>
	<b>TOTAL OVERHEAD</b>	<b>160,909,523</b>
	<b>TOTAL RECURRENT</b>	<b>2,351,993,479</b>
	<b>TOTAL CAPITAL</b>	<b>350,597,162</b>
	<b>TOTAL ALLOCATION</b>	<b>2,702,590,641</b>

<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19110791	DEVELOPMENT AND VALIDATION OF REMEDIATION PROTOCOL FOR OIL SPILLS ON SOIL AND SLUDGE - ON GOING	ONGOING	75,000,000
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	85,000,000
ERGP19110821	PROCUREMENT OF 2 NOS. PROJECT VEHICLES FOR PROJECT MONITORING	ONGOING	90,000,000
ERGP19125602	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	60,597,162
ERGP19125625	MONITORING AND EVALUATION OF CAPITAL PROJECTS FOR PROPER AND EFFECTIVE SERVICE DELIVERY	ONGOING	10,000,000
ERGP19125631	COMMUNITY BASED DISASTER REDUCTION PROGRAMME ON THE DANGERS OF OIL PIPELINE VANDERLISM AND RESULTANT POLLUTION IN DELTA STATE	ONGOING	30,000,000





<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,778,370,249</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,267,697,133</b>
<b>2101</b>	<b>SALARY</b>	<b>2,468,546,200</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,468,546,200</b>
21010101	SALARY	2,468,546,200
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>799,150,933</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>490,582,658</b>
21020101	NON REGULAR ALLOWANCES	490,582,658
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>308,568,275</b>
21020201	NHIS	123,427,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	185,140,965
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,075,955</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,075,955</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,744,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,744,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,906,047</b>
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	7,218,231
22020205	WATER RATES	487,816
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,067,876</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,647,876
22020303	NEWSPAPERS	1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,420,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,240,000</b>
22020601	SECURITY CHARGES	30,700,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	15,540,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,170,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,750,000
22020803	PLANT / GENERATOR FUEL COST	4,420,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,528,032</b>
22021001	REFRESHMENT & MEALS	2,412,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,080,032
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



<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>350,597,161</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>350,597,161</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>350,597,161</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		350,597,161
	<b>TOTAL PERSONNEL</b>		<b>3,267,697,133</b>
	<b>TOTAL OVERHEAD</b>		<b>160,075,955</b>
	<b>TOTAL RECURRENT</b>		<b>3,427,773,088</b>
	<b>TOTAL CAPITAL</b>		<b>350,597,161</b>
	<b>TOTAL ALLOCATION</b>		<b>3,778,370,249</b>
<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19105860	NATIONAL GENERATOR EMISSION CONTROL PROGRAMME (FOR STATIONARY SOURCES) NGECP	ONGOING	6,000,000
ERGP19105871	DEVELOPMENT OF A NATIONAL HEADQUARTERS FOR THE AGENCY	ONGOING	87,550,000
ERGP19105880	DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES	ONGOING	35,000,000
ERGP20105693	NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (FOR MOBILE SOURCES) NVECP	ONGOING	7,000,000
ERGP20105730	COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	ONGOING	60,000,000
ERGP20105737	PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)	ONGOING	66,547,161
ERGP20105743	ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME	ONGOING	17,000,000
ERGP21105718	EXTENDED PRODUCER RESPONSIBILITY PROGRAMME	ONGOING	8,500,000
ERGP21105772	DEVELOPMENT OF NATIONAL ENVIRONMENTAL REGULATIONS	ONGOING	44,000,000
ERGP29105740	REHABILITATION OF NESREA ZONAL OFFICES IN PLATEAU & OYO STATES	ONGOING	19,000,000



<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>562,534,396</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>292,156,101</b>
<b>2101</b>	<b>SALARY</b>	<b>269,914,083</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>269,914,083</b>
21010101	SALARY	269,914,083
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,242,018</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,242,018</b>
21020201	NHIS	9,300,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,942,018
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,019,999</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,019,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,709</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,188,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,812,709
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,572,060</b>
22020201	ELECTRICITY CHARGES	1,124,000
22020202	TELEPHONE CHARGES	497,000
22020203	INTERNET ACCESS CHARGES	211,200
22020205	WATER RATES	165,000
22020206	SEWERAGE CHARGES	574,860
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,169,381</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,697,585
22020302	BOOKS	186,516
22020303	NEWSPAPERS	205,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,001,680
22020306	PRINTING OF SECURITY DOCUMENTS	1,681,680
22020309	UNIFORMS & OTHER CLOTHING	396,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,196,323</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,426,603
22020402	MAINTENANCE OF OFFICE FURNITURE	892,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,396,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,848,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	892,320
22020406	OTHER MAINTENANCE SERVICES	740,520
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>990,000</b>
22020501	LOCAL TRAINING	990,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,896,627</b>
22020601	SECURITY CHARGES	3,828,000
22020603	OFFICE RENT	10,560,627
22020606	CLEANING AND FUMIGATION SERVICES	2,508,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,284,160</b>
22020701	FINANCIAL CONSULTING	1,650,000
22020703	LEGAL SERVICES	1,634,160
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,831,200</b>
22020801	MOTOR VEHICLE FUEL COST	2,122,560
22020803	PLANT / GENERATOR FUEL COST	2,708,640



<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,452,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,000
22020902	INSURANCE PREMIUM	1,320,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,627,539</b>
22021001	REFRESHMENT & MEALS	1,809,060
22021002	HONORARIUM & SITTING ALLOWANCE	623,700
22021003	PUBLICITY & ADVERTISEMENTS	1,382,700
22021006	POSTAGES & COURIER SERVICES	1,386,000
22021007	WELFARE PACKAGES	2,982,099
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	133,980
22021009	SPORTING ACTIVITIES	627,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	825,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	198,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	660,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,358,296</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,811,465</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,811,465</b>
23010105	PURCHASE OF MOTOR VEHICLES	31,689,828
23010136	BAAM SALATUTING AND CEREMONIALS	36,121,637
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,844,191</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>28,844,191</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,844,191
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>113,702,640</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>113,702,640</b>
23050101	RESEARCH AND DEVELOPMENT	57,899,656
23050102	COMPUTER SOFTWARE ACQUISITION	21,224,828
23050103	MONITORING AND EVALUATION	34,578,156
	<b>TOTAL PERSONNEL</b>	<b>292,156,101</b>
	<b>TOTAL OVERHEAD</b>	<b>60,019,999</b>
	<b>TOTAL RECURRENT</b>	<b>352,176,100</b>
	<b>TOTAL CAPITAL</b>	<b>210,358,296</b>
	<b>TOTAL ALLOCATION</b>	<b>562,534,396</b>

<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19104828	PROCUREMENT OF UNIFORM FOR EHOs NATION-WIDE	ONGOING	36,121,637
ERGP19138711	PURCHASE OF 18 SEATER HIASE BUS	NEW	31,689,828
ERGP19138727	IMPROVING INFORMATION MANAGEMENT ON COOPERATE ENVIRONMENTAL HEALTH SERVICES	NEW	34,578,156
ERGP25125316	RESEARCH ON PREVENTION AND CONTROL OF MYCOTOXIN POISONING IN ENVIRONMENT AND FOOD PRODUCT.	ONGOING	30,769,828
ERGP27138717	PERIMETER FENCING OF NEW COUNCIL HEAD QUARTERS PHASE 1	NEW	28,844,191
ERGP29125284	OFFICE EQUIPMENTS / PURCHASE OF OFFICE EQUIPMENT	ONGOING	27,129,828
ERGP29138733	E-ADMINISTRATIVE RECORD MANAGEMENT AND LOGISTICS	NEW	21,224,828



<b>0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>772,342,336</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,767,212</b>
<b>2101</b>	<b>SALARY</b>	<b>149,025,266</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,025,266</b>
21010101	SALARY	149,025,266
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,741,946</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,741,946</b>
21020201	NHIS	7,096,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,645,168
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,739,100</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,739,100</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,799,900</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,799,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,764,000</b>
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,195,600</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,592,000</b>
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	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,560,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,400,000</b>
22020601	SECURITY CHARGES	6,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,350,100</b>
22020801	MOTOR VEHICLE FUEL COST	3,350,100
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,637,500</b>
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	1,200,000
22021016	SERVICOM	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>540,836,024</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>152,035,524</b>



<b>0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>152,035,524</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		152,035,524
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>290,800,500</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>290,800,500</b>
23040101	TREE PLANTING		290,800,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>98,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>98,000,000</b>
23050103	MONITORING AND EVALUATION		98,000,000
	<b>TOTAL PERSONNEL</b>		<b>166,767,212</b>
	<b>TOTAL OVERHEAD</b>		<b>64,739,100</b>
	<b>TOTAL RECURRENT</b>		<b>231,506,312</b>
	<b>TOTAL CAPITAL</b>		<b>540,836,024</b>
	<b>TOTAL ALLOCATION</b>		<b>772,342,336</b>
<b>0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	NEW	152,035,524
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	98,000,000
ERGP19142691	ECOSYSTEM RESTORATION/MANAGEMENT AND DEVELOPMENT OF INDIGENOUS HERBACEOUS FODDER SPECIES 900 HA (300 EACH IN SOKOTO, JIGAWA AND BAUCHI STATES)	NEW	58,850,000
ERGP19142703	ESTABLISHMENT OF NEW 35 KILOMETRES OF SHELTERBELT; 25 HA OF WOODLOT, 15 HA OF ORCHARD, 6 UNITS OF NURSERY WATER SUPPLY AND REHABILITATION OF 6 CENTRAL NURSERY	NEW	231,950,500



<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>849,114,103</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>518,566,374</b>
<b>2101</b>	<b>SALARY</b>	<b>462,178,302</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>462,178,302</b>
21010101	SALARY	462,178,302
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,388,072</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,388,072</b>
21020201	NHIS	22,555,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,832,843
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,070,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,070,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,548,700</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,548,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,850,000</b>
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,050,000
22020206	SEWERAGE CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
22020406	OTHER MAINTENANCE SERVICES	450,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000</b>
22020501	LOCAL TRAINING	6,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATION)	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,350,288</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020708	MEDICAL CONSULTING	2,350,288
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,350,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	850,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,021,012</b>
22021001	REFRESHMENT & MEALS	2,850,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,300,000



<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	2,399,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	2,071,300
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>280,477,729</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,100,971</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,100,971</b>
23010102	PURCHASE OF OFFICE BUILDINGS	3,100,971
23010105	PURCHASE OF MOTOR VEHICLES	77,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>163,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>163,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	163,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,376,758</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,376,758</b>
23050101	RESEARCH AND DEVELOPMENT	12,376,758
23050103	MONITORING AND EVALUATION	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>518,566,374</b>
	<b>TOTAL OVERHEAD</b>	<b>50,070,000</b>
	<b>TOTAL RECURRENT</b>	<b>568,636,374</b>
	<b>TOTAL CAPITAL</b>	<b>280,477,729</b>
	<b>TOTAL ALLOCATION</b>	<b>849,114,103</b>

<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19104600	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	NEW	15,000,000
ERGP19125259	NATIONAL BIOSAFETY MANAGEMENT AGENCY DATA CENTRE AND INTEGRATED GMO MONITORING SYSTEM	NEW	3,100,971
ERGP19125263	TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION	NEW	5,000,000
ERGP19129391	GENETICALLY MODIFIED ORGANISM RISK ASSESSMENT	NEW	7,376,758
ERGP19139319	ESTABLISHMENT OF NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HEADQUARTERS	NEW	100,000,000
ERGP19139333	ESTABLISHMENT ZONAL OFFICES IN SOUTH SOUTH, SOUTH WEST, NORTH CENTRAL GEOPOLITICAL ZONES	NEW	63,000,000
ERGP19139340	PURCHASE OF OFFICE FURNITURE FOR THE NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HEADQUARTERS	NEW	10,000,000
ERGP19139361	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	77,000,000



**NATIONAL POPULATION COMMISSION**

## 2020 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	5,657,561,740	615,073,952	6,272,635,692	2,032,717,266	8,305,352,958
			<b>5,657,561,740</b>	<b>615,073,952</b>	<b>6,272,635,692</b>	<b>2,032,717,266</b>	<b>8,305,352,958</b>



<b>0543001001 NATIONAL POPULATION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,305,352,958</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,657,561,740</b>
<b>2101</b>	<b>SALARY</b>	<b>5,068,977,911</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,068,977,911</b>
21010101	SALARY	5,068,977,911
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>588,583,829</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>588,583,829</b>
21020201	NHIS	235,433,532
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	353,150,297
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>615,073,952</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>615,073,952</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,590,378</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,081,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,147,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,361,538
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,180,526</b>
22020201	ELECTRICITY CHARGES	19,883,318
22020202	TELEPHONE CHARGES	10,625,404
22020205	WATER RATES	10,298,270
22020206	SEWERAGE CHARGES	8,373,534
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,049,710</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,467,623
22020304	MAGAZINES & PERIODICALS	2,098,144
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,483,943
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>116,885,231</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,851,649
22020402	MAINTENANCE OF OFFICE FURNITURE	15,963,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,081,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,199,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,789,568
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,138,322</b>
22020501	LOCAL TRAINING	45,138,322
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>108,629,713</b>
22020601	SECURITY CHARGES	34,167,400
22020603	OFFICE RENT	61,057,672
22020606	CLEANING AND FUMIGATION SERVICES	13,404,641
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,793,039</b>
22020701	FINANCIAL CONSULTING	10,085,240
22020702	INFORMATION TECHNOLOGY CONSULTING	5,637,500
22020703	LEGAL SERVICES	3,877,414
22020704	ENGINEERING SERVICES	4,192,885
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>59,156,353</b>
22020801	MOTOR VEHICLE FUEL COST	29,809,859
22020803	PLANT / GENERATOR FUEL COST	29,346,494
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>39,650,680</b>
22021001	REFRESHMENT & MEALS	10,456,251



<b>0543001001 NATIONAL POPULATION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	2,456,251
22021007	WELFARE PACKAGES	23,848,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,889,230
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,032,717,266</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,032,717,266</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,032,717,266</b>
23050101	RESEARCH AND DEVELOPMENT	1,898,440,507
23050102	COMPUTER SOFTWARE ACQUISITION	17,140,077
23050103	MONITORING AND EVALUATION	3,537,768
23050105	GAS ROYALTY AND RECONCILIATION	113,598,914
	<b>TOTAL PERSONNEL</b>	<b>5,657,561,740</b>
	<b>TOTAL OVERHEAD</b>	<b>615,073,952</b>
	<b>TOTAL RECURRENT</b>	<b>6,272,635,692</b>
	<b>TOTAL CAPITAL</b>	<b>2,032,717,266</b>
	<b>TOTAL ALLOCATION</b>	<b>8,305,352,958</b>

<b>0543001001 NATIONAL POPULATION COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP29111254	NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL	ONGOING	74,271,898
ERGP30110545	EAD SOFTWARE	ONGOING	17,140,077
ERGP30110560	PREPARATION OF EAD CONCEPT MANUAL	ONGOING	3,574,055
ERGP30110576	CONDUCT SECOND PRETEST	ONGOING	152,658
ERGP30110604	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	ONGOING	275,707
ERGP30110619	TRAINING OF STAFF FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.	ONGOING	1,156,833
ERGP30110711	ACQUIRE SATELLITE IMAGERY	ONGOING	34,489,919
ERGP30110732	CENSUS IN SCHOOLS	ONGOING	870,761
ERGP30110755	DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	4,901,713
ERGP30110764	FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS	ONGOING	1,187,304,696
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	125,073,445
ERGP30110796	CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC	ONGOING	2,136,816
ERGP30110808	MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION	ONGOING	2,380,935
ERGP30111151	CENSUS RESEARCH, DOCUMENTATION AND ACHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)	ONGOING	889,085
ERGP30111174	CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)	ONGOING	6,682,114
ERGP30111196	AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS	ONGOING	1,441,826
ERGP30111211	EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC	ONGOING	428,568,250
ERGP30111218	GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA	ONGOING	5,714,243
ERGP30111263	POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)	ONGOING	7,380,898
ERGP30111271	SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC	ONGOING	11,510,999
ERGP30111284	COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY	ONGOING	2,044,591
ERGP3112673	PURCHASE OF VEHICLES, MOTORCYCLES, BOATS, ETC	ONGOING	113,598,914
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	1,156,833


**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT**
**2020 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0544001001	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	0	499,975,000	499,975,000	3,082,127,000	3,582,102,000
2	0544002001	NATIONAL EMERGENCY MANAGEMENT AGENCY	839,264,641	152,230,385	991,495,026	259,596,786	1,251,091,812
3	0544003001	NATIONAL SOCIAL INVESTMENT OFFICE	166,250,010,000	183,749,990,000	350,000,000,000	50,000,000,000	400,000,000,000
4	0544004001	NORTH EAST DEVELOPMENT COMMISSION	37,831,783,432	0	37,831,783,432	0	37,831,783,432
5	0544005001	NATIONAL COMMISSION FOR REFUGEES	386,227,970	55,140,336	441,368,306	1,111,252,285	1,552,620,591
			<b>205,307,286,043</b>	<b>184,457,335,721</b>	<b>389,764,621,764</b>	<b>54,452,976,071</b>	<b>444,217,597,835</b>



<b>0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,582,102,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>499,975,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>499,975,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>82,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,100,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,111,000</b>
22020201	ELECTRICITY CHARGES	25,100,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	3,111,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,012,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020303	NEWSPAPERS	1,400,000
22020304	MAGAZINES & PERIODICALS	1,112,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	8,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,100,000</b>
22020501	LOCAL TRAINING	25,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000,000</b>
22020601	SECURITY CHARGES	8,400,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	4,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>58,444,000</b>
22020701	FINANCIAL CONSULTING	24,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000,000
22020703	LEGAL SERVICES	4,444,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,060,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,060,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>145,448,000</b>
22021001	REFRESHMENT & MEALS	10,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	23,000,000
22021006	POSTAGES & COURIER SERVICES	1,800,000
22021007	WELFARE PACKAGES	55,000,000
22021009	SPORTING ACTIVITIES	3,000,000



<b>0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22,400,000
22021016	SERVICOM	900,000
22021017	ANTI-CORRUPTION	1,048,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	24,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,082,127,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>450,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>450,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,282,127,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,282,127,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,282,127,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>499,975,000</b>
	<b>TOTAL RECURRENT</b>	<b>499,975,000</b>
	<b>TOTAL CAPITAL</b>	<b>3,082,127,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,582,102,000</b>

<b>0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16143466	NATIONAL COUNSELLING STRATEGY	NEW	5,600,000
ERGP22143417	NATIONAL DURABLE SOLUTION FRAMEWORK FOR PERSONS OF CONCERN	NEW	48,000,000
ERGP22143418	PURCHASE OF OPERATIONAL VEHICLES	NEW	400,000,000
ERGP22143424	EMPOWERMENT PROGRAM FOR THE PWDS	NEW	140,000,000
ERGP22143427	NATIONAL DISASTER RISK MANAGEMENT POLICY	NEW	25,000,000
ERGP22143431	VALUE CHAIN EMPOWERMENT FOR PERSONS OF CONCERN	NEW	150,000,000
ERGP22143467	ESTABLISHMENT OF NATIONAL INSTITUTE FOR SOCIAL WORK (NISW)	NEW	10,000,000
ERGP22143469	DEVELOPMENT OF VICTIMS TRACKING MATRIX (VTM)	NEW	11,000,000
ERGP22144757	DEVELOPMENT OF NATIONAL UNIFIED SOCIAL REGISTER	NEW	437,000,000
ERGP22144784	ESTABLISHMENT OF A NATIONAL EARLY WARNING SYSTEM FOR MITIGATION OF DISASTERS AND FORCED MIGRATION	NEW	48,000,000
ERGP22144785	DEFINE SOCIAL PROTECTION FLOORS	NEW	32,000,000
ERGP22144889	NATIONAL COMMISSION FOR PERSONS WITH DISABILITIES	NEW	307,000,000
ERGP23143402	COMPLETION OF ONGOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	NEW	90,000,000
ERGP25143428	NATIONAL DRUG AND SUBSTANCE ABUSE PREVENTION STRATEGY	NEW	30,000,000
ERGP25143429	REHABILITATION PROGRAMME FOR DRUG/SUBSTANCE ADDICTION	NEW	150,000,000
ERGP29144710	ICT EQUIPMENT AND DEVELOPMENT	NEW	125,000,000
ERGP30143426	MONITORING AND EVALUATION SYSTEM	NEW	290,000,000
ERGP30143430	OPERATIONAL RESEARCH ON PREVAILING AND EMERGING SOCIAL PROBLEMS AND HUMANITARIAN CHALLENGES	NEW	32,000,000
ERGP30144701	FAMILY CASE WORK	NEW	12,000,000
ERGP30144704	FINALIZATION OF THE NATIONAL POLICY ON AGEING AND NATIONAL SOCIAL WELFARE POLICY	NEW	13,000,000



<b>0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30144705	NATIONAL HUMANITARIAN FORUM	NEW	14,500,000
ERGP30144760	ESTABLISHMENT OF RECEPTION CENTRES FOR EMERGENCIES (PILOT)	NEW	36,527,000
ERGP30144762	PROVISION OF ASSISTIVE TECHNOLOGIES AND EQUIPMENT FOR THE PWD EDUCATION (PILOT)	NEW	110,000,000
ERGP30144769	COMMEMORATION OF INTERNATIONAL DAYS	NEW	11,500,000
ERGP30144783	BULK PURCHASE OF AIDS/APPLIANCES FOR PWDS AND OLDER PERSONS	NEW	50,000,000
ERGP30144786	FMHADMSD STRATEGIC ROADMAP	NEW	33,000,000
ERGP30144787	BILATERAL RETREAT ON THE AFRICAN UNION CHARTER ON RIGHTS OF PWDS AND UN ECONOMIC AND SOCIAL COUNCIL	NEW	27,000,000
ERGP30144788	NATIONWIDE ADVOCACY AND SENSITIZATION ACTIVITIES TO PROMOTE IMPLEMENTATION OF THE PERSONS WITH DISABILITIES ACT	NEW	11,000,000
ERGP30144789	UPKEEP OF TRAINEES AND STRENGTHENING ACTIVITIES AT SOCIAL WELFARE, REHABILITATION AND OTHER CENTRES	NEW	50,000,000
ERGP30144895	PURCHASE OF OFFICE FURNITURE	NEW	175,000,000
ERGP30144897	PURCHASE OF OFFICE MACHINES AND EQUIPMENT	NEW	108,000,000
ERGP8143463	RURAL SOCIAL WORKS SCHEME (PILOT)	NEW	100,000,000



<b>0544002001 NATIONAL EMERGENCY MANAGEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,251,091,812</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>839,264,641</b>
<b>2101</b>	<b>SALARY</b>	<b>746,013,014</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>746,013,014</b>
21010101	SALARY	746,013,014
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,251,627</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>93,251,627</b>
21020201	NHIS	37,300,651
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,950,976
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>152,230,385</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>152,230,385</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,631,171</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,631,171
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,290,688</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,315,464</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,383,729
22020303	NEWSPAPERS	1,426,665
22020304	MAGAZINES & PERIODICALS	315,669
22020307	DRUGS & MEDICAL SUPPLIES	189,401
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,667,114</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,403,626</b>
22020601	SECURITY CHARGES	20,630,102
22020606	CLEANING AND FUMIGATION SERVICES	20,773,524
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>568,204</b>
22020708	MEDICAL CONSULTING	568,204
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,447,677</b>
22020801	MOTOR VEHICLE FUEL COST	10,871,629
22020803	PLANT / GENERATOR FUEL COST	7,576,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,906,441</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>259,596,786</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>259,596,786</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>259,596,786</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	259,596,786





TOTAL PERSONNEL	839,264,641
TOTAL OVERHEAD	152,230,385
TOTAL RECURRENT	991,495,026
TOTAL CAPITAL	259,596,786
TOTAL ALLOCATION	1,251,091,812

**0544002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27103989	REMODELLING OF NEMA SOUTH SOUTH ZONAL OFFICE BUILDING, PORTHARCOURT	ONGOING	259,596,786



0544003001 NATIONAL SOCIAL INVESTMENT OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	400,000,000,000
21	PERSONNEL COST	166,250,010,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	166,250,010,000
210201	ALLOWANCES	166,250,010,000
21020101	NON REGULAR ALLOWANCES	166,250,010,000
22	OTHER RECURRENT COSTS	183,749,990,000
2202	OVERHEAD COST	38,749,540,980
220204	MAINTENANCE SERVICES - GENERAL	1,847,182,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,847,182,250
220205	TRAINING - GENERAL	31,804,954,503
22020501	LOCAL TRAINING	31,804,954,503
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	915,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	915,000,000
220210	MISCELLANEOUS	4,182,404,227
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000,000
22021007	WELFARE PACKAGES	1,247,802,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	955,820,000
22021034	INSPECTORATE	478,782,227
2205	SUBSIDIES GENERAL	145,000,449,020
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	145,000,449,020
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	145,000,449,020
23	CAPITAL EXPENDITURE	50,000,000,000
2301	FIXED ASSETS PURCHASED	23,927,191,612
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,927,191,612
23010105	PURCHASE OF MOTOR VEHICLES	355,663,032
23010113	PURCHASE OF COMPUTERS	18,224,830,080
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,346,698,500
2305	OTHER CAPITAL PROJECTS	26,072,808,388
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,072,808,388
23050101	RESEARCH AND DEVELOPMENT	24,050,732,393
23050102	COMPUTER SOFTWARE ACQUISITION	335,000,000
23050103	MONITORING AND EVALUATION	1,687,075,995
	<b>TOTAL PERSONNEL</b>	<b>166,250,010,000</b>
	<b>TOTAL OVERHEAD</b>	<b>183,749,990,000</b>
	<b>TOTAL RECURRENT</b>	<b>350,000,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>50,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>400,000,000,000</b>

0544003001 NATIONAL SOCIAL INVESTMENT OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22144826	N-POWER CAPITAL ( IT HARDWARE/TABLETS/EDUCATION SOFTWARE,ARTISAN TOOLS & CONSUMABLES, ESTABLISHMENT OF INNOVATION HUBS, VEHICLES, SOLAR POWER	NEW	18,224,830,080
ERGP22144827	GEEP LOANS, IT EQUIPMENT, COMPUTER SOFTWARE ACQUISITION	NEW	24,050,732,393
ERGP22144828	HOME GROWN SCHOOL FEEDING PROGRAMME (BRANDED ITEMS, HEIGHT AND WEIGHT SCALES AND BIOMETRIC CAPTURING DEVICES, PROJECT VEHICLES)	NEW	3,000,096,500
ERGP22144829	CONDITIONAL CASH TRANSFER (FIELD KITS, DEVICES FOR ENROLLMENT AND ENUMERATION)	NEW	346,602,000
ERGP22144830	MONITORING AND EVALUATION (EQUIPMENT FOR DATA CONTROL CENTER, MONITORING DEVICES AND PROJECT VEHICLES)	NEW	1,687,075,995
ERGP22144831	COMMUNICATIONS (BRANDED ITEMS FOR BENEFICIARIES, COMMUNICATIONS STUDIO EQUIPMENT AND VEHICLES)	NEW	2,000,000,000

**0544003001 NATIONAL SOCIAL INVESTMENT OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22144832	MANAGEMENT INFORMATION SYSTEMS TECHNOLOGY (COMPUTER HARWARE/SOFTWARE AND VEHICLES)	NEW	335,000,000
ERGP22144833	NATIONAL SOCIAL INVESTMENT OFFICE (OFFICE SETUP, EQUIPMENTS AND VEHICLES)NEW		355,663,032



<b>0544004001 NORTH EAST DEVELOPMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	37,831,783,432
21	PERSONNEL COST	37,831,783,432
2101	SALARY	37,831,783,432
210101	SALARIES AND WAGES	37,831,783,432
21010101	SALARY	37,831,783,432
	<b>TOTAL PERSONNEL</b>	<b>37,831,783,432</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>37,831,783,432</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>37,831,783,432</b>



<b>0544005001 NATIONAL COMMISSION FOR REFUGEES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,552,620,591</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>386,227,970</b>
<b>2101</b>	<b>SALARY</b>	<b>344,601,948</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>344,601,948</b>
21010101	SALARY	344,601,948
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,626,022</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,626,022</b>
21020201	NHIS	16,650,409
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,975,613
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,140,336</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,140,336</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,210,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	110,000
22020203	INTERNET ACCESS CHARGES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>716,000</b>
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	125,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,811,304</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,170,000</b>
22020501	LOCAL TRAINING	1,170,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,694,723</b>
22020601	SECURITY CHARGES	5,254,907
22020603	OFFICE RENT	11,239,641
22020606	CLEANING AND FUMIGATION SERVICES	2,200,175
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,228,751</b>
22020701	FINANCIAL CONSULTING	406,145
22020702	INFORMATION TECHNOLOGY CONSULTING	246,709
22020703	LEGAL SERVICES	300,311
22020708	MEDICAL CONSULTING	275,586
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>456,590</b>
22020801	MOTOR VEHICLE FUEL COST	202,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	253,790
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,052,968</b>
22021001	REFRESHMENT & MEALS	324,550



<b>0544005001 NATIONAL COMMISSION FOR REFUGEES</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,111,252,285</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>33,000,835</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>33,000,835</b>
23010105	PURCHASE OF MOTOR VEHICLES		28,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		4,500,835
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>814,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>814,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		814,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>172,121,212</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>172,121,212</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		165,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,121,212
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>92,130,238</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>92,130,238</b>
23050101	RESEARCH AND DEVELOPMENT		3,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		21,130,238
23050103	MONITORING AND EVALUATION		6,000,000
23050104	ANNIVASARIES/CELEBRATIONS		6,500,000
23050180	SUSTAINABLE DEVELOPMENT GOALS I		55,000,000
	<b>TOTAL PERSONNEL</b>		<b>386,227,970</b>
	<b>TOTAL OVERHEAD</b>		<b>55,140,336</b>
	<b>TOTAL RECURRENT</b>		<b>441,368,306</b>
	<b>TOTAL CAPITAL</b>		<b>1,111,252,285</b>
	<b>TOTAL ALLOCATION</b>		<b>1,552,620,591</b>
<b>0544005001 NATIONAL COMMISSION FOR REFUGEES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP22105916	IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES	ONGOING	165,000,000
ERGP22106029	PROVISION OF IDENTITY CARD MACHINES FOR STAFF & REFUGEES	ONGOING	4,500,835
ERGP22106079	COMMEMORATION OF WORLD REFUGEES, HUMANITARIAN DAYS & MIGRATION DIALOGUE	ONGOING	6,500,000
ERGP22106165	DURABLE SOLUTIONS & CARE AND MAINTENANCE FOR PERSONS OF CONCERNS IN THE 6 ZONES	ONGOING	814,000,000
ERGP22106175	REVIEW OF STANDARD OPERATION PROCEDURES FOR REFUGEES STATUS, IDPs POLICY & ANNUAL REPORT	ONGOING	3,500,000
ERGP22137041	RESETTLEMENT AND REINTEGRATION OF RETURNEES FROM CAMEROON, NIGER, CHAD, LIBYA AND OTHER COUNTRIES	ONGOING	20,000,000
ERGP27106004	RECONSTRUCTION OF RETURNEES RECEPTION CENTRE, 6 WAREHOUSES & HQ REGISTRY	ONGOING	7,121,212
ERGP29106065	PROVISION OF DATA CENTRE FOR PERSONS OF CONCERNS(REFUGEES, IDPs & MIGRANTS)	ONGOING	21,130,238
ERGP3106049	PROVISION OF 6 NOS HILUX VEHICLES FOR 6 ZONAL OFFICES	ONGOING	28,500,000
ERGP5106100	PROVISION OF AGRIC INPUTS & IMPLEMENTS	ONGOING	35,000,000
ERGP7106202	SUPERVISION AND ASSESSMENT OF PROJECTS AND PROGRAMMES	ONGOING	6,000,000






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